
Vote: 537 Mbarara District

2016/17 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:537 Mbarara District for FY 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 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts | | Performance |
|----------------------------------------|---------------------|---------------------|-------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| 1. Locally Raised Revenues | 1,837,857 | 921,446 | 50% |
| 2a. Discretionary Government Transfers | 2,789,852 | 1,437,400 | 52% |
| 2b. Conditional Government Transfers | 27,242,192 | 13,628,844 | 50% |
| 2c. Other Government Transfers | 343,762 | 22,236 | 6% |
| 4. Donor Funding | 846,452 | 25,265 | 3% |
| Total Revenues | 33,060,116 | 16,035,191 | 49% |

Overall Expenditure Performance

| <i>UShs 000's</i> | Cumulative Releases and Expenditure | | | Performance | | | |
|----------------------------|-------------------------------------|---------------------|------------------------|-------------------|----------------|------------------|-----|
| | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent | |
| 1a Administration | 4,708,749 | 2,788,697 | 2,512,154 | 59% | 53% | 90% | |
| 2 Finance | 867,086 | 328,900 | 300,505 | 38% | 35% | 91% | |
| 3 Statutory Bodies | 1,085,686 | 490,373 | 439,151 | 45% | 40% | 90% | |
| 4 Production and Marketing | 747,157 | 391,561 | 226,822 | 52% | 30% | 58% | |
| 5 Health | 3,677,421 | 1,303,681 | 1,148,714 | 35% | 31% | 88% | |
| 6 Education | 19,272,650 | 9,255,950 | 7,424,703 | 48% | 39% | 80% | |
| 7a Roads and Engineering | 996,409 | 384,497 | 240,099 | 39% | 24% | 62% | |
| 7b Water | 578,123 | 364,682 | 117,039 | 63% | 20% | 32% | |
| 8 Natural Resources | 194,422 | 76,694 | 71,442 | 39% | 37% | 93% | |
| 9 Community Based Services | 649,357 | 185,543 | 163,200 | 29% | 25% | 88% | |
| 10 Planning | 191,485 | 69,105 | 55,499 | 36% | 29% | 80% | |
| 11 Internal Audit | 91,570 | 43,749 | 42,193 | 48% | 46% | 96% | |
| Grand Total | 33,060,116 | 15,683,431 | 12,741,520 | 47% | 39% | 81% | |
| | <i>Wage Rec't:</i> | 20,129,751 | 9,970,332 | 8,295,066 | 50% | 41% | 83% |
| | <i>Non Wage Rec't:</i> | 10,560,284 | 4,749,203 | 4,214,374 | 45% | 40% | 89% |
| | <i>Domestic Dev't</i> | 1,523,628 | 938,632 | 229,376 | 62% | 15% | 24% |
| | <i>Donor Dev't</i> | 846,452 | 25,265 | 2,705 | 3% | 0% | 11% |

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

The District cumulative revenue performance was at 49% though other government transfers underperformed at 6% due to Youth Livelihood and sanitation and funds that were not received as budgeted and donor at 3% due to unfunded commitments especially from donors. 47% of the funds were disbursed to departments where 81% were spent. Wage performance was at 83% due to staff that were not yet recruited and those whose salaries were suspended due to unresolved issues. Domestic expenditure performed at 24% because most of the projects had just been awarded to the tenderers/contractors.

Vote: 537 Mbarara District**2016/17 Quarter 2****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 | 921,446 | 50% |
| Liquor licences | 78,230 | 31,299 | 40% |
| Business licences | 114,286 | 23,965 | 21% |
| Land Fees | 200,000 | 209,496 | 105% |
| Local Service Tax | 130,000 | 114,705 | 88% |
| Market/Gate Charges | 544,396 | 323,719 | 59% |
| Miscellaneous | | 340 | |
| Other Fees and Charges | 85,714 | 23,491 | 27% |
| Park Fees | 85,714 | 34,775 | 41% |
| Property related Duties/Fees | 151 | 0 | 0% |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 78,571 | 65,995 | 84% |
| Rent & Rates from other Gov't Units | 505,795 | 93,662 | 19% |
| Inspection Fees | 15,000 | 0 | 0% |
| 2a. Discretionary Government Transfers | 2,789,852 | 1,437,400 | 52% |
| District Unconditional Grant (Non-Wage) | 758,117 | 379,058 | 50% |
| District Discretionary Development Equalization Grant | 254,843 | 169,896 | 67% |
| District Unconditional Grant (Wage) | 1,776,892 | 888,446 | 50% |
| 2b. Conditional Government Transfers | 27,242,192 | 13,628,844 | 50% |
| Sector Conditional Grant (Non-Wage) | 4,145,200 | 1,393,526 | 34% |
| General Public Service Pension Arrears (Budgeting) | 362,915 | 362,915 | 100% |
| Gratuity for Local Governments | 619,666 | 619,666 | 100% |
| Pension for Local Governments | 2,586,035 | 1,293,018 | 50% |
| Transitional Development Grant | 392,348 | 261,177 | 67% |
| Sector Conditional Grant (Wage) | 18,352,859 | 9,176,430 | 50% |
| Development Grant | 783,168 | 522,112 | 67% |
| 2c. Other Government Transfers | 343,762 | 22,236 | 6% |
| Youth Livelihood Fund | 247,140 | 6,631 | 3% |
| Sanitation and Hygiene Promotion Grant | 81,018 | 0 | 0% |
| Contribution to PLE | 15,604 | 15,604 | 100% |
| 4. Donor Funding | 846,452 | 25,265 | 3% |
| UN Joint Women Program | 20,000 | 14,407 | 72% |
| Global Fund | 400,000 | 10,857 | 3% |
| MJAP | 50,000 | 0 | 0% |
| Rotavirus/GAVI/IPV/MASS MEASLES | 350,000 | 0 | 0% |
| MTRAC | 26,452 | 0 | 0% |
| Total Revenues | 33,060,116 | 16,035,191 | 49% |

(i) Cummulative Performance for Locally Raised Revenues

Under Local revenue the district had a budget of 1,837,857,000= and actually cumulatively received 921,446,000= which is a budget performance of 50% which is a good half annual performance.

(ii) Cummulative Performance for Central Government Transfers

Under Conditional government transfers, the district had a budget of 27,242,192,000= but received 50%. 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 52% with all sources released. Other government transfers underperformed at 6% due to YLF and sanitation and hygiene that were not released as per the budget.

(iii) Cummulative Performance for Donor Funding

Vote: 537 Mbarara District

2016/17 Quarter 2

Summary: Cummulative Revenue Performance

Donor funding performed at 3% compared to shs 846,452,000= that was planned for. This was an underperformance because most of the Donors hadnot Funded their commitments.

Vote: 537 Mbarara District**2016/17 Quarter 2****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 | 2,718,767 | 59% | 1,148,747 | 1,371,649 | 119% |
| General Public Service Pension Arrears (Budgeting) | 362,915 | 362,915 | 100% | 90,729 | 0 | 0% |
| Pension for Local Governments | 2,586,035 | 1,293,018 | 50% | 646,509 | 646,509 | 100% |
| Gratuity for Local Governments | 619,666 | 619,666 | 100% | 154,917 | 464,750 | 300% |
| Locally Raised Revenues | 210,137 | 59,732 | 28% | 52,534 | 42,539 | 81% |
| Multi-Sectoral Transfers to LLGs | 230,874 | 109,326 | 47% | 57,719 | 67,971 | 118% |
| District Unconditional Grant (Non-Wage) | 136,445 | 68,331 | 50% | 34,111 | 38,091 | 112% |
| District Unconditional Grant (Wage) | 448,913 | 205,779 | 46% | 112,228 | 111,790 | 100% |
| <i>Development Revenues</i> | 113,762 | 69,930 | 61% | 28,441 | 43,896 | 154% |
| Transitional Development Grant | 100,000 | 66,279 | 66% | 25,000 | 42,828 | 171% |
| Multi-Sectoral Transfers to LLGs | 3,428 | 1,068 | 31% | 857 | 1,068 | 125% |
| District Discretionary Development Equalization Gran | 10,334 | 2,584 | 25% | 2,584 | 0 | 0% |
| Total Revenues | 4,708,749 | 2,788,697 | 59% | 1,177,187 | 1,415,546 | 120% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 4,594,987 | 2,442,224 | 53% | 1,148,747 | 1,222,893 | 106% |
| Wage | 448,913 | 205,779 | 46% | 112,228 | 111,790 | 100% |
| Non Wage | 4,146,074 | 2,236,445 | 54% | 1,036,518 | 1,111,103 | 107% |
| <i>Development Expenditure</i> | 113,762 | 69,930 | 61% | 28,441 | 46,480 | 163% |
| Domestic Development | 113,762 | 69,930 | 61% | 28,441 | 46,480 | 163% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 4,708,749 | 2,512,154 | 53% | 1,177,187 | 1,269,373 | 108% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 276,543 | 6% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 276,543 | 6% | | | |

The department had a budget of 1,177,187,000= and received 1,415,546,000= representing 120% performance. This was as a result of increased funds for gratuity arrears which performed at 400%. Of the funds received, 1,269,373,000= was spent representing 90% performance.

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

Shs 276,543,000= remained unspent of which 91% 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 |
|----------------------------|--------------------------------------------|-----------------------------------------------|
|----------------------------|--------------------------------------------|-----------------------------------------------|

Function: 1381 District and Urban Administration

Vote: 537 Mbarara District**2016/17 Quarter 2****Workplan 1a: Administration**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|-------------------------------------------------------------------------|------------------------------------------------|---------------------------------------------------|
| %age of LG establish posts filled | 70 | 39 |
| %age of staff appraised | 80 | 80 |
| %age of staff whose salaries are paid by 28th of every month | 99 | 99 |
| %age of pensioners paid by 28th of every month | 97 | 97 |
| No. (and type) of capacity building sessions undertaken | 4 | 1 |
| Availability and implementation of LG capacity building policy and plan | Yes | Yes |
| %age of staff trained in Records Management | 00 | 00 |
| Function Cost (UShs '000) | 4,708,749 | 2,512,154 |
| Cost of Workplan (UShs '000): | 4,708,749 | 2,512,154 |

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

Vote: 537 Mbarara District**2016/17 Quarter 2****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 | 326,155 | 38% | 215,913 | 173,729 | 80% |
| Locally Raised Revenues | 211,192 | 70,303 | 33% | 52,798 | 46,678 | 88% |
| Multi-Sectoral Transfers to LLGs | 448,228 | 164,085 | 37% | 112,057 | 82,422 | 74% |
| District Unconditional Grant (Non-Wage) | 15,818 | 7,890 | 50% | 3,955 | 2,690 | 68% |
| District Unconditional Grant (Wage) | 188,414 | 83,877 | 45% | 47,103 | 41,939 | 89% |
| <i>Development Revenues</i> | 3,434 | 2,745 | 80% | 859 | 2,745 | 320% |
| Multi-Sectoral Transfers to LLGs | 3,434 | 2,745 | 80% | 859 | 2,745 | 320% |
| Total Revenues | 867,086 | 328,900 | 38% | 216,772 | 176,474 | 81% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 863,652 | 297,760 | 34% | 215,913 | 149,641 | 69% |
| Wage | 188,414 | 83,877 | 45% | 47,103 | 41,939 | 89% |
| Non Wage | 675,238 | 213,883 | 32% | 168,809 | 107,702 | 64% |
| <i>Development Expenditure</i> | 3,434 | 2,745 | 80% | 859 | 2,745 | 320% |
| Domestic Development | 3,434 | 2,745 | 80% | 859 | 2,745 | 320% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 867,086 | 300,505 | 35% | 216,772 | 152,386 | 70% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 28,395 | 3% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 28,395 | 3% | | | |

The department cumulatively performed at 38% in revenues due to limited locally raised revenues that performed at 33% because they were not realised which also affected expenditure performance to 35%. Quarter two nonwage expenditure performance was at 64% due PAF Funds that were not released in time. Multisectral transfers overperformed at 320% due to reallocation of funds to the department to purchase a laptop in Ndeija subcounty.

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

The unspent funds of Shs 28,395,000= included committed funds for fuel and stationary LPOs that were delayed by the procurement process and Funds for Local Service Tax (shs 25,605,304=)that werenot yet disbursed awaiting a lumpsum collection.

(ii) Highlights of Physical Performance

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

Vote: 537 Mbarara District**2016/17 Quarter 2****Workplan 2: Finance**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---------------------------------------------------------------------|--------------------------------------------|-----------------------------------------------|
| Date for submitting the Annual Performance Report | 30/6/2016 | 30/6/2016 |
| Value of LG service tax collection | 130000000 | 114704631 |
| Value of Other Local Revenue Collections | 817130675 | 522350897 |
| 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 | 300,505 |
| Cost of Workplan (UShs '000): | 867,086 | 300,505 |

- 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 2****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 | 490,373 | 45% | 271,422 | 292,613 | 108% |
| Locally Raised Revenues | 304,648 | 164,394 | 54% | 76,162 | 115,405 | 152% |
| Multi-Sectoral Transfers to LLGs | 102,394 | 47,143 | 46% | 25,598 | 33,847 | 132% |
| District Unconditional Grant (Non-Wage) | 304,537 | 152,168 | 50% | 76,134 | 80,027 | 105% |
| District Unconditional Grant (Wage) | 374,108 | 126,669 | 34% | 93,527 | 63,334 | 68% |
| Total Revenues | 1,085,686 | 490,373 | 45% | 271,422 | 292,613 | 108% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,085,686 | 439,151 | 40% | 271,422 | 304,187 | 112% |
| Wage | 374,108 | 126,669 | 34% | 93,527 | 80,631 | 86% |
| Non Wage | 711,578 | 312,482 | 44% | 177,895 | 223,556 | 126% |
| <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 | 439,151 | 40% | 271,422 | 304,187 | 112% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 51,223 | 5% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 51,223 | 5% | | | |

The department had a cumulative revenue of 490,373,000= and the cumulative expenditure of 439,150,000= which is a budget performance of 90%. The over performance was registered in Local revenue (152%), District unconditional grant non-wage (105%) due to reallocation of funds to statutory bodies for study tour to other districts to learn good practices in implementation of OWC programmes.

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

The unspent of shs 51,223,000=are funds for facilitation of PAC meetings not held because the Contract for the Chairperson had expired and was awaiting Council for approval. Shs 36,240,000 were ex-gratia and councillors allowances that were not yet paid.

(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 | 25 |
| No. of Land board meetings | 6 | 0 |
| No. of Auditor Generals queries reviewed per LG | 6 | 0 |
| 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 | 439,151 |
| Cost of Workplan (UShs '000): | 1,085,686 | 439,151 |

Vote: 537 Mbarara District

2016/17 Quarter 2

Workplan 3: Statutory Bodies

-Staff were recruited by the District Service Commission

-Tenders were awarded

-Contracts committee meeting were held

-Political Monitoring and supervision was carried out

--Council meeting was held.

Vote: 537 Mbarara District**2016/17 Quarter 2****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 | 351,382 | 51% | 171,722 | 178,978 | 104% |
| Sector Conditional Grant (Wage) | 474,939 | 237,469 | 50% | 118,735 | 118,735 | 100% |
| Sector Conditional Grant (Non-Wage) | 59,638 | 29,819 | 50% | 14,909 | 14,909 | 100% |
| Locally Raised Revenues | 24,458 | 9,395 | 38% | 6,115 | 8,095 | 132% |
| Multi-Sectoral Transfers to LLGs | 9,626 | 2,499 | 26% | 2,406 | 1,823 | 76% |
| District Unconditional Grant (Non-Wage) | 10,382 | 5,191 | 50% | 2,595 | 1,911 | 74% |
| District Unconditional Grant (Wage) | 107,847 | 67,008 | 62% | 26,962 | 33,504 | 124% |
| <i>Development Revenues</i> | 60,268 | 40,179 | 67% | 60,268 | 25,112 | 42% |
| Development Grant | 60,268 | 40,179 | 67% | 60,268 | 25,112 | 42% |
| Total Revenues | 747,157 | 391,561 | 52% | 231,991 | 204,089 | 88% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 686,889 | 222,499 | 32% | 171,722 | 130,465 | 76% |
| Wage | 582,786 | 191,866 | 33% | 145,696 | 109,907 | 75% |
| Non Wage | 104,103 | 30,632 | 29% | 26,026 | 20,557 | 79% |
| <i>Development Expenditure</i> | 60,268 | 4,323 | 7% | 60,268 | 4,134 | 7% |
| Domestic Development | 60,268 | 4,323 | 7% | 60,268 | 4,134 | 7% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 747,157 | 226,822 | 30% | 231,991 | 134,598 | 58% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 128,883 | 19% | | | |
| <i>Development Balances</i> | | 35,856 | 59% | | | |
| Domestic Development | | 35,856 | 59% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 164,739 | 22% | | | |

The department received shs 204,089,000= and spent 134,598,000= representing a 58% performance. locally raised revenues performed at 132% as more funds were reallocated to compensate for the 74% under performance in Unconditional grant non wage. Development expenditure under performed at 7% because the procurement process was still ongoing

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

The unspent balance of Shs 164,739,000= include salaries for extension staff who were still under recruitment (shs 114,304,950) the remaining funds were committed for agricultural supplies and equipment which were awaiting award of Tender under procurement.

(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 | 127,657 |
| Function: 0182 District Production Services | | |

Vote: 537 Mbarara District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------------------------------------------------|------------------------------------------------|---------------------------------------------------|
| No. of livestock vaccinated | 13000 | 10476 |
| No. of livestock by type undertaken in the slaughter slabs | 50000 | 21453 |
| No. of fish ponds constructed and maintained | 20 | 23 |
| No. of fish ponds stocked | 10 | 14 |
| Quantity of fish harvested | 10 | 554 |
| Function Cost (US\$ '000) | 233,178 | 92,109 |
| Function: 0183 District Commercial Services | | |
| No of awareness radio shows participated in | 12 | 2 |
| No of businesses inspected for compliance to the law | 200 | 250 |
| No of awareness radio shows participated in | 4 | 1 |
| No of businesses assisted in business registration process | 12 | 3 |
| No. of market information reports disseminated | 24 | 6 |
| No of cooperative groups supervised | 20 | 12 |
| No. of cooperative groups mobilised for registration | 5 | 2 |
| 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 | yes |
| Function Cost (US\$ '000) | 19,955 | 7,055 |
| Cost of Workplan (US\$ '000): | 747,157 | 226,822 |

we have vaccinated livestock ,inspected slaughtered animals, advised farmers on modern agricultural practices , inspected all agricultural inputs, constructed 6 standard ponds and harvested 3 fish ponds

Vote: 537 Mbarara District**2016/17 Quarter 2****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 | 1,281,098 | 46% | 693,437 | 654,243 | 94% |
| Sector Conditional Grant (Wage) | 2,128,821 | 1,064,411 | 50% | 532,205 | 532,205 | 100% |
| Sector Conditional Grant (Non-Wage) | 527,661 | 177,980 | 34% | 131,915 | 88,990 | 67% |
| Locally Raised Revenues | 12,240 | 29,403 | 240% | 3,060 | 29,403 | 961% |
| Other Transfers from Central Government | 81,018 | 0 | 0% | 20,255 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 13,809 | 3,375 | 24% | 3,452 | 1,795 | 52% |
| District Unconditional Grant (Non-Wage) | 10,200 | 5,930 | 58% | 2,550 | 1,850 | 73% |
| <i>Development Revenues</i> | 903,672 | 22,583 | 2% | 209,125 | 22,583 | 11% |
| Donor Funding | 826,452 | 10,857 | 1% | 206,613 | 10,857 | 5% |
| Multi-Sectoral Transfers to LLGs | 10,049 | 11,725 | 117% | 2,512 | 11,725 | 467% |
| District Discretionary Development Equalization Gran | 67,172 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues | 3,677,421 | 1,303,681 | 35% | 902,562 | 676,826 | 75% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 2,773,749 | 1,136,989 | 41% | 693,437 | 606,455 | 87% |
| Wage | 2,128,821 | 937,154 | 44% | 532,205 | 490,949 | 92% |
| Non Wage | 644,928 | 199,835 | 31% | 161,232 | 115,506 | 72% |
| <i>Development Expenditure</i> | 903,672 | 11,725 | 1% | 209,125 | 11,725 | 6% |
| Domestic Development | 77,220 | 11,725 | 15% | 2,512 | 11,725 | 467% |
| Donor Development | 826,452 | 0 | 0% | 206,613 | 0 | 0% |
| Total Expenditure | 3,677,421 | 1,148,714 | 31% | 902,562 | 618,180 | 68% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 144,110 | 5% | | | |
| <i>Development Balances</i> | | 10,858 | 1% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 10,857 | 1% | | | |
| Total Unspent Balance (Provide details as an annex) | | 154,967 | 4% | | | |

The departmental revenues cumulatively performed at 35% due to under performance in donar funds(5%),funds for sanitation and hygiene that performed at 0%.Domestic development expenditure overperformed at 467% due to multsectral transfers reallocated by Mwiizi subcounty to construct water tanks at Health center II in Kigaga and Bushwere parishes.

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

The unspent balances of Shs 154,967,000=included 134,127,438 = 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 2****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 | 480201 |
| Number of inpatients that visited the Govt. health facilities. | 10000 | 22998 |
| No and proportion of deliveries conducted in the Govt. health facilities | 15750 | 8414 |
| % age of approved posts filled with qualified health workers | 65 | 45 |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 89 | 2 |
| No of children immunized with Pentavalent vaccine | 19180 | 9134 |
| No of OPD and other wards constructed | 1 | 0 |
| Number of outpatients that visited the NGO Basic health facilities | 300000 | 33787 |
| Number of inpatients that visited the NGO Basic health facilities | 6800 | 7534 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 9000 | 1622 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 9500 | 1124 |
| Number of trained health workers in health centers | 227 | 232 |
| No of trained health related training sessions held. | 227 | 123 |
| <i>Function Cost (US\$ '000)</i> | 3,525,806 | 1,113,552 |
| Function: 0882 District Hospital Services | | |
| <i>Function Cost (US\$ '000)</i> | 0 | 0 |
| Function: 0883 Health Management and Supervision | | |
| <i>Function Cost (US\$ '000)</i> | 151,615 | 35,162 |
| Cost of Workplan (US\$ '000): | 3,677,421 | 1,148,714 |

-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 2****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 | 8,828,408 | 47% | 4,676,479 | 4,009,526 | 86% |
| Sector Conditional Grant (Wage) | 15,749,099 | 7,874,550 | 50% | 3,937,275 | 3,937,275 | 100% |
| Sector Conditional Grant (Non-Wage) | 2,767,490 | 850,926 | 31% | 691,872 | 11,873 | 2% |
| Locally Raised Revenues | 58,342 | 34,415 | 59% | 14,585 | 20,442 | 140% |
| Other Transfers from Central Government | 15,604 | 15,604 | 100% | 3,901 | 15,604 | 400% |
| Multi-Sectoral Transfers to LLGs | 11,326 | 3,738 | 33% | 2,832 | 1,350 | 48% |
| District Unconditional Grant (Non-Wage) | 11,118 | 5,559 | 50% | 2,780 | 1,172 | 42% |
| District Unconditional Grant (Wage) | 92,937 | 43,616 | 47% | 23,234 | 21,808 | 94% |
| <i>Development Revenues</i> | 566,734 | 427,542 | 75% | 15,075 | 278,141 | 1845% |
| Development Grant | 242,432 | 161,621 | 67% | 6,000 | 101,013 | 1684% |
| Transitional Development Grant | 288,000 | 192,000 | 67% | 0 | 120,000 | |
| Multi-Sectoral Transfers to LLGs | 36,302 | 27,848 | 77% | 9,075 | 27,848 | 307% |
| District Discretionary Development Equalization Gran | | 46,073 | | 0 | 29,280 | |
| Total Revenues | 19,272,650 | 9,255,950 | 48% | 4,691,555 | 4,287,667 | 91% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 18,705,917 | 7,396,855 | 40% | 4,676,479 | 3,467,945 | 74% |
| Wage | 15,842,036 | 6,489,509 | 41% | 3,960,509 | 3,417,944 | 86% |
| Non Wage | 2,863,880 | 907,346 | 32% | 715,970 | 50,001 | 7% |
| <i>Development Expenditure</i> | 566,734 | 27,848 | 5% | 15,075 | 27,848 | 185% |
| Domestic Development | 566,734 | 27,848 | 5% | 15,075 | 27,848 | 185% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 19,272,650 | 7,424,703 | 39% | 4,691,555 | 3,495,792 | 75% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 1,431,553 | 8% | | | |
| <i>Development Balances</i> | | 399,694 | 71% | | | |
| Domestic Development | | 399,694 | 71% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 1,831,247 | 10% | | | |

The department cumulatively performed at 48% in revenues due to over performance development grant at 1648% because funds were budgeted for Q3, other Government transfers that performed at 400% because all the funds for the FY were released, sector conditional grants performed at 2% because schools were on holiday and so funds were not released which also led to a 7% non wage expenditure under performance.

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

The unspent balances of Shs1,831,247,000= included Shs1,428,656,000= for wages of staff whose salaries were suspended, shs 221,013,410= were funds for construction that still under procurement and Shs132,608,046 wasn't received though reflected in the OBT.

(ii) Highlights of Physical Performance

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

Vote: 537 Mbarara District**2016/17 Quarter 2****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 | 38 |
| No. of Students passing in grade one | 1000 | 0 |
| No. of pupils sitting PLE | 6000 | 6231 |
| 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 | 5,102,298 |
| Function: 0782 Secondary Education | | |
| No. of students enrolled in USE | 8400 | 8369 |
| No. of teaching and non teaching staff paid | 274 | 274 |
| No. of students sitting O level | 1373 | 1373 |
| Function Cost (US\$ '000) | 3,740,262 | 1,592,128 |
| Function: 0783 Skills Development | | |
| No. Of tertiary education Instructors paid salaries | 70 | 70 |
| No. of students in tertiary education | 768 | 768 |
| Function Cost (US\$ '000) | 2,080,801 | 636,141 |
| Function: 0784 Education & Sports Management and Inspection | | |
| No. of primary schools inspected in quarter | 105 | 365 |
| No. of secondary schools inspected in quarter | 13 | 14 |
| No. of tertiary institutions inspected in quarter | 2 | 05 |
| No. of inspection reports provided to Council | 4 | 1 |
| Function Cost (US\$ '000) | 393,873 | 94,136 |
| Function: 0785 Special Needs Education | | |
| Function Cost (US\$ '000) | 0 | 0 |
| Cost of Workplan (US\$ '000): | 19,272,650 | 7,424,703 |

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

Vote: 537 Mbarara District**2016/17 Quarter 2****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 | 335,379 | 40% | 207,251 | 192,047 | 93% |
| Sector Conditional Grant (Non-Wage) | 677,236 | 278,214 | 41% | 169,309 | 163,127 | 96% |
| Locally Raised Revenues | 47,570 | 10,270 | 22% | 11,893 | 5,500 | 46% |
| Multi-Sectoral Transfers to LLGs | 20,406 | 4,032 | 20% | 5,101 | 3,334 | 65% |
| District Unconditional Grant (Non-Wage) | 8,975 | 4,488 | 50% | 2,244 | 898 | 40% |
| District Unconditional Grant (Wage) | 74,815 | 38,377 | 51% | 18,704 | 19,188 | 103% |
| <i>Development Revenues</i> | 167,407 | 49,118 | 29% | 41,852 | 41,737 | 100% |
| Locally Raised Revenues | 68,000 | 19,575 | 29% | 17,000 | 17,975 | 106% |
| Multi-Sectoral Transfers to LLGs | 99,407 | 29,543 | 30% | 24,852 | 23,762 | 96% |
| Total Revenues | 996,409 | 384,497 | 39% | 249,102 | 233,784 | 94% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 829,002 | 210,557 | 25% | 207,250 | 178,989 | 86% |
| Wage | 74,815 | 38,376 | 51% | 18,704 | 19,188 | 103% |
| Non Wage | 754,187 | 172,181 | 23% | 188,547 | 159,801 | 85% |
| <i>Development Expenditure</i> | 167,407 | 29,543 | 18% | 41,852 | 23,762 | 57% |
| Domestic Development | 167,407 | 29,543 | 18% | 41,852 | 23,762 | 57% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 996,409 | 240,099 | 24% | 249,102 | 202,751 | 81% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 124,823 | 15% | | | |
| <i>Development Balances</i> | | 19,575 | 12% | | | |
| Domestic Development | | 19,575 | 12% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 144,398 | 14% | | | |

The department received 233,784,000/= for the quarter and actually spent 62%. Locally revenue receipts underperformed at 46% due to limited collections. Domestic development expenditure performed at 57% because most of the projects had just been awarded so implementation had not yet begun.

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

Shs 144,398,000 remained unspent of which Shs 133,160,875= were funds for road maintenance, supply, installation of culverts had not been paid for by end of quarter the remaining funds were for Fuel, allowances for road works under maintenance of feeder road.

(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 | 14 |
| Length in Km of District roads routinely maintained | 368 | 368 |
| Length in Km of District roads periodically maintained | 74 | 25 |
| No. of bridges maintained | 22 | 0 |
| Function Cost (UShs '000) | 819,829 | 205,876 |

Vote: 537 Mbarara District**2016/17 Quarter 2*****Workplan 7a: Roads and Engineering***

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|------------------------------------------------------------|------------------------------------------------|---------------------------------------------------|
| <i>Function: 0482 District Engineering Services</i> | | |
| No. of Public Buildings Constructed | 1 | 0 |
| No. of Public Buildings Rehabilitated | 2 | 0 |
| <i>Function Cost (UShs '000)</i> | 176,580 | 34,223 |
| <i>Function: 0483 Municipal Services</i> | | |
| <i>Function Cost (UShs '000)</i> | 0 | 0 |
| Cost of Workplan (UShs '000): | 996,409 | 240,099 |

Grading of Feeder roads planned for Q1 was done in Q2. Manual routine maintenance was carried out for three months. supply and installation of culverts was still ongoing by end of quarter as the contracts were awarded in november.

-Ekyiyenje- Nkaka road in Bubaare subcounty was graded

-Omumwizi-Kyikona-Omukaizi road in Mwiizi subcounty was graded

Vote: 537 Mbarara District**2016/17 Quarter 2****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 | 44,370 | 45% | 24,414 | 22,185 | 91% |
| Sector Conditional Grant (Non-Wage) | 38,259 | 19,130 | 50% | 9,565 | 9,565 | 100% |
| Locally Raised Revenues | 1,500 | 0 | 0% | 375 | 0 | 0% |
| District Unconditional Grant (Wage) | 57,896 | 25,241 | 44% | 14,474 | 12,620 | 87% |
| <i>Development Revenues</i> | 480,468 | 320,312 | 67% | 20,426 | 200,195 | 980% |
| Development Grant | 480,468 | 320,312 | 67% | 20,426 | 200,195 | 980% |
| Total Revenues | 578,123 | 364,682 | 63% | 44,840 | 222,380 | 496% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 97,655 | 39,085 | 40% | 24,414 | 19,905 | 82% |
| Wage | 57,896 | 25,227 | 44% | 14,474 | 12,607 | 87% |
| Non Wage | 39,759 | 13,858 | 35% | 9,940 | 7,298 | 73% |
| <i>Development Expenditure</i> | 480,468 | 77,954 | 16% | 20,426 | 77,745 | 381% |
| Domestic Development | 480,468 | 77,954 | 16% | 20,426 | 77,745 | 381% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 578,123 | 117,039 | 20% | 44,840 | 97,649 | 218% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 5,285 | 5% | | | |
| <i>Development Balances</i> | | 242,358 | 50% | | | |
| Domestic Development | | 242,358 | 50% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 247,643 | 43% | | | |

The cumulative revenue performance was 63%. There was an over performance of 980% on funds for Rural sanitation conditional grant because funds that were planned for in Q3 were received in Q2 which also led to a 381% development expenditure performance.

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

Un spent balances of 247,643,000 = came s a result of capital development projects that were not completed during the quarter because the tenders had just been awarded to the contractors for implementation.

(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 2****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 | 29 |
| No. of water points tested for quality | 140 | 60 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 2 |
| No. of sources tested for water quality | 20 | 20 |
| No. of water pump mechanics, scheme attendants and caretakers trained | 00 | 0 |
| No. of public sanitation sites rehabilitated | 00 | 0 |
| No. of water and Sanitation promotional events undertaken | 1 | 0 |
| No. of water user committees formed. | 20 | 20 |
| No. of Water User Committee members trained | 1100 | 90 |
| 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 | 1 |
| No. of springs protected | 6 | 6 |
| No. of deep boreholes drilled (hand pump, motorised) | 5 | 5 |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 1 | 1 |
| Function Cost (UShs '000) | 578,123 | 117,039 |
| Function: 0982 Urban Water Supply and Sanitation | | |
| Function Cost (UShs '000) | 0 | 0 |
| Cost of Workplan (UShs '000): | 578,123 | 117,039 |

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 meeting at the district held, sensitization of communities to full fill critical requirements and environmental assessments on both old and new water projects carried out and payment of five stance and six medium springs.

Vote: 537 Mbarara District**2016/17 Quarter 2****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 | 76,694 | 39% | 49,556 | 38,125 | 77% |
| Sector Conditional Grant (Non-Wage) | 7,363 | 3,681 | 50% | 1,500 | 1,841 | 123% |
| Locally Raised Revenues | 44,536 | 5,160 | 12% | 12,426 | 2,360 | 19% |
| Multi-Sectoral Transfers to LLGs | 7,608 | 2,481 | 33% | 1,902 | 1,947 | 102% |
| District Unconditional Grant (Non-Wage) | 8,364 | 4,182 | 50% | 2,091 | 1,382 | 66% |
| District Unconditional Grant (Wage) | 126,551 | 61,190 | 48% | 31,638 | 30,595 | 97% |
| Total Revenues | 194,422 | 76,694 | 39% | 49,556 | 38,125 | 77% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 194,422 | 71,442 | 37% | 49,557 | 36,377 | 73% |
| Wage | 126,551 | 61,190 | 48% | 31,638 | 30,595 | 97% |
| Non Wage | 67,871 | 10,252 | 15% | 17,919 | 5,782 | 32% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 194,422 | 71,442 | 37% | 49,557 | 36,377 | 73% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 5,252 | 3% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 5,252 | 3% | | | |

The departmental revenues performed at 77% due to locally raised revenues that underperformed at 19% because to the unrealised revenue collections, Expenditure performance was at 73% due to under performance of the non wage expenditure at 32% because the funds sector conditional grant were not released in time for implementation of Q2 activities.

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

The unspent balance of shs 5,252,572= were funds for paying fuel, stationery and staff allowances which were still in the payment process because of the delayed release of the funds.

(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 | 0 |
| 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 | 3 |
| No. of new land disputes settled within FY | 300 | 266 |
| Function Cost (UShs '000) | 194,422 | 71,442 |
| Cost of Workplan (UShs '000): | 194,422 | 71,442 |

Workplan 8: Natural Resources

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

-Compliance monitoring wetland inspections were conducted in 3 subcounties.

-Land conveyance and transactions were carried out.

Vote: 537 Mbarara District**2016/17 Quarter 2****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 | 159,719 | 27% | 148,814 | 90,395 | 61% |
| Sector Conditional Grant (Non-Wage) | 67,553 | 33,777 | 50% | 16,888 | 16,888 | 100% |
| Locally Raised Revenues | 44,397 | 18,795 | 42% | 11,099 | 16,295 | 147% |
| Other Transfers from Central Government | 247,140 | 6,631 | 3% | 61,785 | 6,631 | 11% |
| Multi-Sectoral Transfers to LLGs | 21,748 | 4,857 | 22% | 5,437 | 3,681 | 68% |
| District Unconditional Grant (Non-Wage) | 9,498 | 3,919 | 41% | 2,374 | 1,029 | 43% |
| District Unconditional Grant (Wage) | 204,921 | 91,741 | 45% | 51,230 | 45,870 | 90% |
| <i>Development Revenues</i> | 54,100 | 25,823 | 48% | 13,525 | 22,153 | 164% |
| Transitional Development Grant | 4,348 | 2,899 | 67% | 1,087 | 1,812 | 167% |
| Donor Funding | 20,000 | 14,407 | 72% | 5,000 | 14,407 | 288% |
| Multi-Sectoral Transfers to LLGs | 19,418 | 1,628 | 8% | 4,855 | 1,628 | 34% |
| District Discretionary Development Equalization Gran | 10,334 | 6,889 | 67% | 2,584 | 4,306 | 167% |
| Total Revenues | 649,357 | 185,543 | 29% | 162,339 | 112,548 | 69% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 595,257 | 156,407 | 26% | 148,814 | 95,717 | 64% |
| Wage | 204,921 | 91,741 | 45% | 51,230 | 45,870 | 90% |
| Non Wage | 390,336 | 64,667 | 17% | 97,584 | 49,847 | 51% |
| <i>Development Expenditure</i> | 54,100 | 6,793 | 13% | 13,525 | 5,706 | 42% |
| Domestic Development | 34,100 | 4,088 | 12% | 8,525 | 3,001 | 35% |
| Donor Development | 20,000 | 2,705 | 14% | 5,000 | 2,705 | 54% |
| Total Expenditure | 649,358 | 163,200 | 25% | 162,339 | 101,423 | 62% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 3,312 | 1% | | | |
| <i>Development Balances</i> | | 19,030 | 35% | | | |
| Domestic Development | | 7,328 | 21% | | | |
| Donor Development | | 11,702 | 59% | | | |
| Total Unspent Balance (Provide details as an annex) | | 22,342 | 3% | | | |

The department had a quarterly budget of 162,339,000=, 112,548,000= was received which is a budget performance of 69%. Shs 101,423,000 (88%) was spent in Q2. Development revenues overperformed at 164% due to Women Enterprise Program that were released at once in Q2. Youth Livelihood funds underperformed at 11% because limited funds were released.

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

A total of 22,342,000= was unspent of which Shs 11,702,000= for WEP was released late, Shs 3,312,000= recurrent is already committed in requisitions and LPOs. Shs 7,328,000= is District Discretionary Development Grant that was already committed.

(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 2****Workplan 9: Community Based Services**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|-----------------------------------------------------------------|--------------------------------------------|-----------------------------------------------|
| No. of children settled | 30 | 13 |
| No. of Active Community Development Workers | 23 | 18 |
| No. FAL Learners Trained | 6000 | 6304 |
| No. of children cases (Juveniles) handled and settled | 20 | 5 |
| No. of Youth councils supported | 11 | 6 |
| No. of assisted aids supplied to disabled and elderly community | 5 | 0 |
| No. of women councils supported | 11 | 2 |
| Function Cost (UShs '000) | 649,358 | 163,200 |
| Cost of Workplan (UShs '000): | 649,358 | 163,200 |

During the second quarter, staff salaries were paid, 136 CSOs registered, 11 staff members lunch and transport paid, payment of utilities, held 6 children resettled and 84 cases of child maintenance handled, 11 visits for counselling carried out, 11 prospective foster parents were visited. In the same period 7 FAL monitoring and supervision visits done, 217 adult learners trained, 2 gender mainstreaming meetings done, 4 youth and 1 women council supported and sensitisation/ capacity building for leaders of women, youth and PWDs carried out. Lastly, 11 sub counties were supported with funds to implement FAL and other field programs and 13 groups of PWDs benefited on Special Grant for PWDs.

Vote: 537 Mbarara District**2016/17 Quarter 2****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 | 63,440 | 37% | 42,313 | 39,318 | 93% |
| Locally Raised Revenues | 74,332 | 18,270 | 25% | 18,083 | 16,420 | 91% |
| Multi-Sectoral Transfers to LLGs | 9,611 | 1,336 | 14% | 2,403 | 958 | 40% |
| District Unconditional Grant (Non-Wage) | 37,806 | 18,933 | 50% | 9,452 | 9,490 | 100% |
| District Unconditional Grant (Wage) | 49,501 | 24,900 | 50% | 12,375 | 12,450 | 101% |
| <i>Development Revenues</i> | 20,235 | 5,665 | 28% | 3,767 | 3,599 | 96% |
| Multi-Sectoral Transfers to LLGs | 4,733 | 1,221 | 26% | 1,183 | 1,221 | 103% |
| District Discretionary Development Equalization Gran | 15,501 | 4,444 | 29% | 2,584 | 2,378 | 92% |
| Total Revenues | 191,485 | 69,105 | 36% | 46,079 | 42,917 | 93% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 171,250 | 54,278 | 32% | 42,313 | 41,321 | 98% |
| Wage | 49,501 | 18,173 | 37% | 12,375 | 12,450 | 101% |
| Non Wage | 121,749 | 36,104 | 30% | 29,937 | 28,871 | 96% |
| <i>Development Expenditure</i> | 20,235 | 1,221 | 6% | 3,767 | 1,221 | 32% |
| Domestic Development | 20,235 | 1,221 | 6% | 3,767 | 1,221 | 32% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 191,485 | 55,499 | 29% | 46,079 | 42,542 | 92% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 9,162 | 5% | | | |
| <i>Development Balances</i> | | 4,444 | 22% | | | |
| Domestic Development | | 4,444 | 22% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 13,606 | 7% | | | |

The cumulative revenue for the department was 69,105,000= and actual expenditure was 55,499,000= which is a budget performance of 80%. While for Q2 the department received 42,917,000= and actually spent 42,542,000= which is a budget performance of 99%. The Expenditure under performance was in DDEG retooling of 32% and the funds will be utilised in the 3rd and 4th quarters.

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

The unspent of 13,606,000= of which Shs 4,444,000= are funds for DDEG retooling projects which are on going and so payment couldnot be effected before completion, the remaining PAFand monitoring funds that were still being processed due to late release.

(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 |
| <i>Function Cost (UShs '000)</i> | 191,485 | 55,499 |
| Cost of Workplan (UShs '000): | 191,485 | 55,499 |

3 monthly TPC meetings were held

Vote: 537 Mbarara District**2016/17 Quarter 2**

Workplan 10: Planning

- Multi-sectoral monitoring of sub-counties was carried out
- Quarterly OBT performance reports and the Budget Framework paper for FY 2017/2018 was prepared.
- Management Information Systems was made. - Mentoring of the Lower Local Government Staff was done.

Vote: 537 Mbarara District**2016/17 Quarter 2****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 | 43,749 | 48% | 22,892 | 27,490 | 120% |
| Locally Raised Revenues | 33,094 | 14,520 | 44% | 8,273 | 13,120 | 159% |
| District Unconditional Grant (Non-Wage) | 7,486 | 3,724 | 50% | 1,872 | 1,617 | 86% |
| District Unconditional Grant (Wage) | 50,990 | 25,504 | 50% | 12,747 | 12,752 | 100% |
| Total Revenues | 91,570 | 43,749 | 48% | 22,892 | 27,490 | 120% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 91,570 | 42,193 | 46% | 22,892 | 27,565 | 120% |
| Wage | 50,990 | 25,504 | 50% | 12,747 | 12,752 | 100% |
| Non Wage | 40,580 | 16,689 | 41% | 10,145 | 14,813 | 146% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 91,570 | 42,193 | 46% | 22,892 | 27,565 | 120% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 1,556 | 2% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 1,556 | 2% | | | |

The department performed at 120% on planned revenues due to a 159% overperformance of Locally raised revenue allocations to cater for emergency project audits. Expenditure performance was at 124% due to a 158% overperformance of non wage funds that were not utilised during Q1 due to untimely release but were utilised in Q2.

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

The unspent balances of shs 1,556,000= were committed funds for stationary and PAF funds for travel inland that was delayed by the LPO 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 | 7 |
| Date of submitting Quaterly Internal Audit Reports | 31/10/2016 | 30/10/2016 |
| Function Cost (UShs '000) | 91,570 | 42,193 |
| Cost of Workplan (UShs '000): | 91,570 | 42,193 |

General office management

Conducted internal Audits in 7 Departments, 10 subcounties, 8 schools, 3 health units, 4 projects.

Submission of quaterly Audit reports.

Vote: 537 Mbarara District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

| | | |
|-------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 1.Pensioners, pension and gratuity arrears and gratuity paid to staff for 3 months. 2.Staff allowances paid to staff for 3 months 3.Welfare and entertainment for staff paid for 3 months 4.IFMS and IPPS recurrent costs paid for 3 months 5. purchase of | 1.Pensioners, pension and gratuity arrears and gratuity paid to staff for 3 months. 2.Staff allowances paid to staff for 3 months 3.Welfare and entertainment for staff paid for 3 months 4.IFMS and IPPS recurrent costs paid for 3 months 5. purchase of |
| <i>General Staff Salaries</i> | | 111,790 |
| <i>Allowances</i> | | 2,081 |
| <i>Pension for General Civil Service</i> | | 689,139 |
| <i>Pension for Local Governments</i> | | 129,836 |
| <i>Gratuity Expenses</i> | | 147,785 |
| <i>Advertising and Public Relations</i> | | 1,500 |
| <i>Books, Periodicals & Newspapers</i> | | 257 |
| <i>Welfare and Entertainment</i> | | 9,202 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 2,775 |
| <i>IFMS Recurrent costs</i> | | 13,602 |
| <i>IPPS Recurrent Costs</i> | | 5,032 |
| <i>Telecommunications</i> | | 674 |
| <i>Electricity</i> | | 0 |
| <i>Water</i> | | 1,700 |
| <i>Consultancy Services- Short term</i> | | 2,600 |
| <i>Consultancy Services- Long-term</i> | | 42,509 |
| <i>Travel inland</i> | | 9,292 |
| <i>Fuel, Lubricants and Oils</i> | | 10,700 |
| <i>Maintenance - Vehicles</i> | | 7,052 |
| <i>Donations</i> | | 0 |
| <i>Wage Rec't:</i> | 112,228 | 111,790 |
| <i>Non Wage Rec't:</i> | 957,443 | 1,033,227 |
| <i>Domestic Dev't:</i> | 25,000 | 42,509 |
| <i>Donor Dev't:</i> | | |
| Total | 1,094,671 | 1,187,526 |

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 paid by 28th of every month) |
|---------------------------------------------------------------|--------------------------------------------------------|--------------------------------------------------------|

Vote: 537 Mbarara District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|-------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1a. Administration | | |
| % age of staff appraised | 98 (98% of staff were appraised) | 80 (80 % of staff were appraised) |
| % age of LG establish posts filled | 19 (Number and percentage of established postas filled) | 20 (20 % established posts filled) |
| % age of pensioners paid by 28th of every month | 97 (Payment of pensioners by 28th of every month) | 97 (Payment of pensioners by 28th of every month) |
| 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 medical and burial expenses paid 5. Staff trained |
| <i>Allowances</i> | | 917 |
| <i>Incapacity, death benefits and funeral expenses</i> | | 700 |
| <i>Welfare and Entertainment</i> | | 384 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 682 |
| <i>Travel inland</i> | | 2,000 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 10,989 | 4,683 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 10,989 | 4,683 |
| Output: Capacity Building for HLG | | |
| No. (and type) of capacity building sessions undertaken | 1 (1. Capacity building sessions undertaken 2. Staff training facilitated) | 1 (1 staff training undertaken) |
| Availability and implementation of LG capacity building policy and plan | Yes (LG capacity building policy and plan) | Yes (LG capacity building policy and plan) |
| Non Standard Outputs: | N/A | N/A |
| <i>Staff Training</i> | | 2,903 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 2,584 | 2,903 |
| <i>Donor Dev't:</i> | | |
| Total | 2,584 | 2,903 |
| 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 for 3 Months 2. welfare and entertainment paid for 3 months 3. office stationery procured for 3 months 5. Staff facilitated to travel |
| <i>Allowances</i> | | 100 |

Vote: 537 Mbarara District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|------------------------------------------------|---------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|
| 1a. Administration | | |
| Printing, Stationery, Photocopying and Binding | | 60 |
| Telecommunications | | 60 |
| Travel inland | | 588 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,588 | 808 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| 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 |
| Allowances | | 999 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,400 | 999 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,400 | 999 |
| Output: Records Management Services | | |
| % age of staff trained in Records Management | 00 (1. Welfare, postage, stationery, electricity and allowances paid) | 00 (No staff were trained in Records Management) |
| Non Standard Outputs: | N/A | Records were managed Mail was received and delivered letters were dispatched Welfare, postage, stationery, electricity and allowances paid |
| Allowances | | 1,266 |
| Welfare and Entertainment | | 1,498 |
| Printing, Stationery, Photocopying and Binding | | 500 |
| Postage and Courier | | 151 |
| Wage Rec't: | | |
| Non Wage Rec't: | 5,381 | 3,415 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 5,381 | 3,415 |

Additional information required by the sector on quarterly Performance**2. Finance**

Vote: 537 Mbarara District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

| | 30/6/2016 (District HQS) | 30/6/2016 (N/A) |
|-------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|
| Date for submitting the Annual Performance Report | | |
| Non Standard Outputs: | 2 Quarter 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) |
| | payment | payment |
| <i>General Staff Salaries</i> | | 41,939 |
| <i>Allowances</i> | | 6,215 |
| <i>Workshops and Seminars</i> | | 380 |
| <i>Books, Periodicals & Newspapers</i> | | 117 |
| <i>Welfare and Entertainment</i> | | 1,655 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 4,373 |
| <i>Travel inland</i> | | 1,383 |
| <i>Fuel, Lubricants and Oils</i> | | 2,000 |
| <i>Tax Account</i> | | 1,803 |
| <i>Wage Rec't:</i> | 47,103 | 41,939 |
| <i>Non Wage Rec't:</i> | 46,796 | 17,926 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 93,900 | 59,865 |

Output: Revenue Management and Collection Services

| | 204282668 (Other Local Revenue Collected from 11 subcounties) | 300042275 (Other Local Revenue Collected from 11 subcounties) |
|------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------|
| Value of Other Local Revenue Collections | | |
| 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.) | 68554076 (LG service tax collected from 11 sub-counties.) |

Vote: 537 Mbarara District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2. Finance | | |
| Non Standard Outputs: | <p>11 Sub-counties traders assessed.</p> <p>12 markets surveyed.</p> <p>11 Sub-counties monitored and supervised in revenue collection.</p> <p>Market occupants sensitised on environmental issues.</p> <p>Market goers sensitised on HIV/AIDS issues.</p> <p>Revenue enhancement re</p> | <p>11 Sub-counties traders assessed.</p> <p>8 markets surveyed.</p> <p>11 Sub-counties monitored and supervised in revenue collection.</p> <p>Market occupants sensitised on environmental issues.</p> <p>Market goers sensitised on HIV/AIDS issues.</p> <p>Revenue register for all</p> |
| <i>Travel inland</i> | | 1,020 |
| <i>Fuel, Lubricants and Oils</i> | | 2,500 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,956 | 3,520 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,956 | 3,520 |
| 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: | Preparation of the Draft and Annual budgets and workplans | Preparation of the Draft and Annual budgets and workplans |
| <i>Travel inland</i> | | 300 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,000 | 300 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,000 | 300 |
| Output: LG Expenditure management Services | | |
| Non Standard Outputs: | <p>All 11 subcounties staff mentored (Mwizi , Kashare , Rubindi , Rubaya , Bubare, Bugamba , Ndejja , Rugando , Rwanyamahembe , Bukiro and kagongi).</p> <p>Closed books of Accounts for 11 subcounties</p> | <p>All 11 subcounties staff mentored (Mwizi , Kashare , Rubindi , Rubaya , Bubare, Bugamba , Ndejja , Rugando , Rwanyamahembe , Bukiro and kagongi).</p> <p>Closed books of Accounts for 11 subcounties</p> |
| <i>Travel inland</i> | | 2,474 |

Vote: 537 Mbarara District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
| 2. Finance | | |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,750 | 2,474 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,750 | 2,474 |

Output: LG Accounting Services

| | | |
|-----------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Date for submitting annual LG final accounts to Auditor General | (1Quarterly financial reports submitted to the Ministry of Finance Planning and Economic Development.) | 31-08-2016 (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> | | 1,060 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,250 | 1,060 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,250 | 1,060 |

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 meeting held at district h/q. |
| | 1 sets of council minutes produced. | 1 sets of council minutes produced. |
| | 1 Monitoring reports produced | 1 Monitoring report produced |
| | 3 Excutive meeting conducted and minutes in place | 3 Excutive meetings conducted and minutes in place |
| | 20 elected district and subcount leaders paid salaries for 3 months | 20 elected district and subcounty leaders paid salaries for 3 months |
| | Technical st | Technical s |
| <i>Books, Periodicals & Newspapers</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 230 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>General Staff Salaries</i> | | 53,907 |

Vote: 537 Mbarara District**2016/17 Quarter 2****Workplan Performance in Quarter***UShs Thousand*

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

3. Statutory Bodies

| | | |
|-------------------------------|---------------|---------------|
| <i>Allowances</i> | | 1,223 |
| <i>Maintenance - Vehicles</i> | | 0 |
| <i>Wage Rec't:</i> | 49,506 | 53,907 |
| <i>Non Wage Rec't:</i> | 9,335 | 1,453 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 58,841 | 55,360 |

Output: LG procurement management services

| | | |
|-------------------------------------------------------|---------------------------------------------|---------------------------------------------|
| Non Standard Outputs: | Tenders to awarded. | 10 Tenders to be awarded. |
| | 1 quarterly reports to be submitted. | 1 quarterly reports to be submitted. |
| | 6 contracts comittee to be held. | 8 contracts committee to be held. |
| <i>Allowances</i> | | 4,796 |
| <i>Advertising and Public Relations</i> | | 2,000 |
| <i>Welfare and Entertainment</i> | | 671 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,484 |
| <i>Travel inland</i> | | 1,182 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 9,750 | 10,133 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 9,750 | 10,133 |

Output: LG staff recruitment services

| | | |
|--------------------------------------------|-------------------------------------------------|-----------------------------------------------------------------------|
| Non Standard Outputs: | Personel cases handled. | 7 Personel cases handled. |
| | Advert made per quarter. | 17 Applicants were recruited. |
| | Applicants short listed for recriutment. | Payment of DSC's salary for 3 months |
| | Payment of DSC's salary | 7 Board meetings for DSC were held. |
| | Board meetings | 1 report submitted to MoPS |
| | | 44 Validation excrcercises for Primary Teachers were conducted |
| | | 4 staff were appr |
| <i>General Staff Salaries</i> | | 4,098 |
| <i>Allowances</i> | | 11,857 |
| <i>Advertising and Public Relations</i> | | 1,200 |
| <i>Books, Periodicals & Newspapers</i> | | 220 |

Vote: 537 Mbarara District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|----------------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|
| 3. Statutory Bodies | | |
| <i>Welfare and Entertainment</i> | | 2,174 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 2,746 |
| <i>Telecommunications</i> | | 610 |
| <i>Travel inland</i> | | 5,288 |
| <i>Wage Rec't:</i> | 6,300 | 4,098 |
| <i>Non Wage Rec't:</i> | 19,668 | 24,095 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 25,968 | 28,193 |
| Output: LG Land management services | | |
| No. of land applications (registration, renewal, lease extensions) cleared | 100 (Land applications expected from 11 subcounties and 6 divisions of Mbarara) | 25 (25 land applications were applied in the 11 Sub-counties and 6 divisions of Mbarara Municipality.) |
| No. of Land board meetings | 2 (Meetings held at district land board offices) | 0 (Not Done) |
| Non Standard Outputs: | 1 land board reports submitted. Payment of landboard meeting allowances. | Activity not yet done. |
| <i>Allowances</i> | | 4,564 |
| <i>Welfare and Entertainment</i> | | 320 |
| <i>Travel inland</i> | | 2,620 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,968 | 7,504 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,968 | 7,504 |
| Output: LG Financial Accountability | | |
| No. of LG PAC reports discussed by Council | 1 (Report discussed by council) | 0 (Report is not yet out.) |
| No. of Auditor Generals queries reviewed per LG | 1 (1 meetings held at district h/q PAC reports submitted to Kampala.) | 0 (Activity not yet implemented.) |
| Non Standard Outputs: | PAC meetings held | Activity not yet implemented. |
| <i>Allowances</i> | | 3,030 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 901 |
| <i>Telecommunications</i> | | 0 |
| <i>Travel inland</i> | | 1,464 |
| <i>Fuel, Lubricants and Oils</i> | | 34 |

Vote: 537 Mbarara District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies*Wage Rec't:**Non Wage Rec't:* 4,546 5,429*Domestic Dev't:**Donor Dev't:***Total** 4,546 5,429**Output: LG Political and executive oversight**

| | | |
|-------------------------------------------------------------|---------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
| No of minutes of Council meetings with relevant resolutions | 1 (Council minutes with relevant resolutions) | 1 (Quarterly Council meeting held and minutes with relevant resolutions were made.) |
| Non Standard Outputs: | 3 DEC meetings held | 3 DEC meetings held. |
| | 1 PAF Monitoring Carried out | 1 PAF Monitoring Carried out. |
| | Ex- Gratia for LCI & II and Honoraria for District Councilors paid for 3 Months | Ex- Gratia for LCI & II and Honoraria for District Councilors paid for 3 Months. |
| | Salaries for Executive and Speakers paid | |
| <i>General Staff Salaries</i> | | 22,626 |
| <i>Allowances</i> | | 68,438 |
| <i>Statutory salaries</i> | | 26,030 |
| <i>Workshops and Seminars</i> | | 10,000 |
| <i>Telecommunications</i> | | 1,895 |
| <i>Travel inland</i> | | 728 |
| <i>Fuel, Lubricants and Oils</i> | | 28,727 |
| <i>Maintenance - Vehicles</i> | | 3,277 |
| <i>Donations</i> | | 2,000 |
| <i>Wage Rec't:</i> | 37,721 | 22,626 |
| <i>Non Wage Rec't:</i> | 105,028 | 141,095 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 142,749 | 163,721 |

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

| | | |
|-------------------------------|-----------------------------------------------------------------|-----------------------------------------------------------------|
| Non Standard Outputs: | salaries for extension Staff Paid | salaries for extension Staff Paid |
| | All planned activities at District level effected at Sub county | All planned activities at District level effected at Sub county |
| <i>General Staff Salaries</i> | | 76,403 |

Vote: 537 Mbarara District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

| | | |
|-----------------|----------------|---------------|
| Wage Rec't: | 118,735 | 76,403 |
| Non Wage Rec't: | | |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 118,735 | 76,403 |

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

| | | |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Stationary and small office equipment , repair of computers and other equipment Delivering and collecting documental equipment to and from S/counties providing staff with mileage, staff Tea Lunch allowance and Footage maintainance 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 procured required stationary one vehicle was serv |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

| | | |
|---------------------------|---------------|---------------|
| General Staff Salaries | | 33,504 |
| Allowances | | 3,090 |
| Workshops and Seminars | | 875 |
| Welfare and Entertainment | | 1,736 |
| Agricultural Supplies | | 4,134 |
| Travel inland | | 635 |
| Fuel, Lubricants and Oils | | 501 |
| Maintenance - Vehicles | | 5,115 |
| Wage Rec't: | 26,962 | 33,504 |
| Non Wage Rec't: | 13,072 | 11,952 |
| Domestic Dev't: | 30,518 | 4,134 |
| Donor Dev't: | | |
| Total | 70,552 | 49,589 |

Output: Crop disease control and marketing

| | | |
|-----------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|
| No. of Plant marketing facilities constructed | 0 (N/A) | 0 (n/a) |
| Non Standard Outputs: | Advising farming practices through farm visits technical inspection of crop planting materials and products capacity building of farmers to control pests and diseases operating small animal clinic 8times on Rubindi and Nyamukana weekly markets | operated plant clinic 4 times at Rubindi market made technical inspection of coffee and fruits which were supplied under OWC/NAADS |

Vote: 537 Mbarara District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 4. Production and Marketing | | |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Telecommunications | | 0 |
| Travel inland | | 0 |
| Fuel, Lubricants and Oils | | 735 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 830 | 735 |
| <i>Domestic Dev't:</i> | 7,000 | |
| <i>Donor Dev't:</i> | | |
| Total | 7,830 | 735 |
| 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) | 12219 (inspected 5437 cattle and 6782 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) | 5078 (vaccinated; 4232 cattle 841 Shoats) |
| Non Standard Outputs: | <p>technical inspection Of animal products and stocking material</p> <p>advising farmers on modern farming practice through farm visists and other approaches providing regulatory services</p> <p>meat inspection in markets</p> <p>Conducting Training of selected group</p> | <p>advising farmers on modern farming practice through farm visists and other approaches providing regulatory services</p> <p>meat inspected in all markets</p> <p>paid for water used in Veterinary Laboratory.</p> |
| Printing, Stationery, Photocopying and Binding | | 12 |
| Electricity | | 407 |
| Water | | 0 |
| Travel inland | | 350 |
| Fuel, Lubricants and Oils | | 337 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,762 | 1,107 |
| <i>Domestic Dev't:</i> | 500 | |
| <i>Donor Dev't:</i> | | |
| Total | 2,262 | 1,107 |
| Output: Fisheries regulation | | |
| Quantity of fish harvested | 0 (N/A) | 554 (helped 2 farmers to harvest their ponds were by a total of 554 kg were harvested) |

Vote: 537 Mbarara District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

| | | |
|----------------------------------------------|----------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|
| No. of fish ponds stocked | 10 (10 ponds are going to be stocked with 10,000 fingerlings in Nyakayojo, Rugando, Ndeija Bugamba and Kakiika) | 0 (ponds to be stocked in 3rd quarter) |
| No. of fish ponds constructed and maintained | 5 (help farmers to rehabilitate 5 ponds to modern ponds throughout the district.) | 2 (one farmer helped construct 2 ponds) |
| Non Standard Outputs: | Advising farmers on modern farming practices 10 farm visits Rubindi, bukiro, Kakiika ,Nyamitanga | advised farmers on modern farming practices 14 farms were visits to bugamba, Ndeija, Nyakayojo, kakoba, Mwizi and Bukiro. |
| | technical inspection of fish products and certification of stocking material in Rubindi, bukiro, Kakiika ,Nyamitanga | Inspected fish products markets of Koranorya, Central market and nyeihanga market, Mabira and Rushozi dams. |
| | procurement of protective gear | |
| <i>Travel inland</i> | | 470 |
| <i>Fuel, Lubricants and Oils</i> | | 309 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 339 | 779 |
| <i>Domestic Dev't:</i> | 12,250 | |
| <i>Donor Dev't:</i> | | |
| Total | 12,589 | 779 |

Output: Tsetse vector control and commercial insects farm promotion

| | | |
|---------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of tsetse traps deployed and maintained | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | Advising farmers on modern farming practices technical inspection of bee hive products on processing, packaging and value addition. Procurement of material for supporting honey processing and packaging | Advised farmers on modern farming practices , value addition , pest and quality control in 10 visits in sub counties of Bugamba, Mwizi, Rubaya,Bubaare |
| <i>Travel inland</i> | | 260 |
| <i>Fuel, Lubricants and Oils</i> | | 465 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 262 | 725 |
| <i>Domestic Dev't:</i> | 10,000 | |
| <i>Donor Dev't:</i> | | |
| Total | 10,262 | 725 |

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

| | | |
|------------------------------------------------------|-----------------------------------------------|---------------------------|
| No of businesses issued with trade licenses | (N/A) | 0 (N/A) |
| No of businesses inspected for compliance to the law | 50 (Weight instruments verified districtwide) | 0 (done in First quarter) |

Vote: 537 Mbarara District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|-----------------------------------------------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
| 4. Production and Marketing | | |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 0 | 0 (nN/A) |
| No of awareness radio shows participated in | 3 (3 radio talk show on trade development and promotin) | 1 (one radio talk show on value addition and markrt linkages awareness) |
| Non Standard Outputs: | N/A | N/A |
| <i>Advertising and Public Relations</i> | | 80 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 20 |
| <i>Travel inland</i> | | 500 |
| <i>Fuel, Lubricants and Oils</i> | | 100 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,020 | 700 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,020 | 700 |
| Output: Enterprise Development Services | | |
| No. of enterprises linked to UNBS for product quality and standards | (N/A) | 0 (N/A) |
| No of businesses assisted in business registration process | 3 (3 producer groups trained and assisted to register) | 3 (identified all value adition units in the district) |
| No of awareness radio shows participated in | 1 (1 radio talk show on trade development and promotion) | 1 (carried and identifying all value addition units an the district) |
| Non Standard Outputs: | N/A | N/A |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 40 |
| <i>Travel inland</i> | | 1,000 |
| <i>Fuel, Lubricants and Oils</i> | | 200 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 620 | 1,240 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 620 | 1,240 |
| Output: Market Linkage Services | | |
| No. of market information reports desserminated | 6 (6 market informatin reports made and disseminated.) | 1 (1 market informatin reports made and disseminated.) |
| 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</i> | | 0 |

Vote: 537 Mbarara District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
| 4. Production and Marketing | | |
| <i>Binding</i> | | |
| <i>Travel inland</i> | | 142 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 510 | 142 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 510 | 142 |

Output: Industrial Development Services

| | | |
|-------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|
| A report on the nature of value addition support existing and needed | yes (one workshop on for small scale enterpruners and small scale industries developed and registere.) | yes (One workshop on for small scale enterpruners and small scale industries developed and registere.) |
| No. of value addition facilities in the district | 0 | 0 (n/a) |
| No. of producer groups identified for collective value addition support | (n/a) | 0 (n/a) |
| No. of oportunites identified for industrial development | (Opportunities Identified for industrial development in all subcounties) | 0 (not done) |
| Non Standard Outputs: | n/a | n/a |
| <i>Workshops and Seminars</i> | | 1,000 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 55 |
| <i>Travel inland</i> | | 300 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 339 | 1,355 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 339 | 1,355 |

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 2****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

| | | |
|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Staff salaries paid | Staff salaries paid |
| | HMIS coordinated | HMIS coordinated |
| | Health promotion and disease prevention carried out through supporting VHTs. | Health promotion and disease prevention carried out through supporting VHTs. |
| | Health facilities and service providers facilitated to carry out Early diagnosis, treatment and rehabilitation of communicable diseases | Health facilities and service providers facilitated to carry out Early diagnosis, treatment and rehabilitation of communicable diseases |
| <i>General Staff Salaries</i> | | 484,079 |
| <i>Allowances</i> | | 5,248 |
| <i>Wage Rec't:</i> | 532,205 | 484,079 |
| <i>Non Wage Rec't:</i> | | 5,248 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | 206,613 | |
| Total | 738,818 | 489,327 |

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

| | | |
|------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 2250 (Number and proportion of deliveries conducted in the NGO basic health facilities) | 822 (Number and proportion of deliveries conducted in the NGO basic health facilities) |
| Number of inpatients that visited the NGO Basic health facilities | 1700 (Number of inpatients that visited the NGO Basic health facilities) | 3522 (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) | 550 (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) | 16148 (Number of outpatients that visited the NGO Basics health facilities) |
| Non Standard Outputs: | | N/A |
| <i>Sector Conditional Grant (Non-Wage)</i> | | 54,478 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 54,478 | 54,478 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 54,478 | 54,478 |

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

| | | |
|--------------------------------------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------------------------------------------|
| No of children immunized with Pentavalent vaccine | 4795 (children below one year immunised with DPT) | 4851 (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) | 2 (2% of villages with functional VHTs.) |
| % age of approved posts filled with qualified health workers | 45 (Now the district has only 45 percentage) | 45 (The district has only 45% of approved posts that are filled with qualified health workers) |

Vote: 537 Mbarara District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--------------------------------------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------------------|
| 5. Health | | |
| No and proportion of deliveries conducted in the Govt. health facilities | 3938 (deliveries of pregnant mothers conducted) | 4406 (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) | 14481 (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 quate) | 351309 (Number of outpatients that visited the health facility in a quarter) |
| No of trained health related training sessions held. | 0 | 03 (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> | | 48,260 |
| <i>Wage Rec't:</i> | | 6,871 |
| <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 | 48,260 |

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> | | 210 |
| <i>Books, Periodicals & Newspapers</i> | | 720 |
| <i>Welfare and Entertainment</i> | | 2,604 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 3,912 |
| <i>Telecommunications</i> | | 700 |
| <i>Electricity</i> | | 902 |
| <i>Water</i> | | 300 |
| <i>Travel inland</i> | | 2,648 |
| <i>Fuel, Lubricants and Oils</i> | | 600 |

Vote: 537 Mbarara District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
| 5. Health | | |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 19,805 | 12,596 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 19,805 | 12,596 |

Additional information required by the sector on quarterly Performance**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) | 6231 (Number of pupils sitting PLE in 157 primary schools) |
| No. of Students passing in grade one | 0 | 0 (N/A) |
| No. of student drop-outs | 48 (Number of student drop-outs captured) | 38 (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> | | 2,562,592 |
| <i>Sector Conditional Grant (Non-Wage)</i> | | 25,909 |
| <i>Wage Rec't:</i> | 2,967,398 | 2,562,592 |
| <i>Non Wage Rec't:</i> | 196,015 | 25,909 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 3,163,414 | 2,588,501 |

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

| | | |
|---------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------|
| No. of students sitting O level | 1373 (Number of students sitting O level) | 1373 (Number of students sitting O level) |
| No. of students passing O level | 0 | 0 (N/A) |
| No. of teaching and non teaching staff paid | 274 (Number of teachers paid salaries) | 274 (Number of teachers paid salaries) |
| No. of students enrolled in USE | (N/A) | 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> | | 641,046 |
| <i>Sector Conditional Grant (Non-Wage)</i> | | 0 |

Vote: 537 Mbarara District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

| | | |
|------------------------|----------------|----------------|
| <i>Wage Rec't:</i> | 628,860 | 641,046 |
| <i>Non Wage Rec't:</i> | 306,205 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 935,065 | 641,046 |

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

| | | |
|-----------------------------------------------------|------------------------------------------------------------|------------------------------------------------------------|
| No. Of tertiary education Instructors paid salaries | 70 (Number of education instructors paid salaries.) | 70 (Number of education instructors paid salaries.) |
| No. of students in tertiary education | 768 (Number of students in tertiary education.) | 768 (Number of students in tertiary education.) |
| Non Standard Outputs: | N/A | N/A |
| <i>General Staff Salaries</i> | | 192,498 |
| <i>Wage Rec't:</i> | 341,016 | 192,498 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 341,016 | 192,498 |

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

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

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 4. 9 Radio Announcements 5. Lunch and transport allowance for 6 people paid |
| <i>General Staff Salaries</i> | | 21,808 |

Vote: 537 Mbarara District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
| 6. Education | | |
| Allowances | | 3,179 |
| Welfare and Entertainment | | 516 |
| Electricity | | 70 |
| Water | | 194 |
| Travel inland | | 3,971 |
| Wage Rec't: | 23,234 | 21,808 |
| Non Wage Rec't: | 14,016 | 7,930 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 37,250 | 29,738 |

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) | 04 (Number of tertiary schools inspected) |
| No. of secondary schools inspected in quarter | 13 (Number of secondary schools inspected) | 9 (Number of secondary schools inspected) |
| No. of primary schools inspected in quarter | 105 (Number of primary schools inspected in a quarter) | 252 (Number of primary schools inspected in a quarter) |
| Non Standard Outputs: | N/A | N/A |
| Allowances | | 136 |
| Welfare and Entertainment | | 500 |
| Travel inland | | 11,796 |
| Wage Rec't: | | |
| Non Wage Rec't: | 12,718 | 12,432 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 12,718 | 12,432 |

Output: Sports Development services

| | | |
|----------------------------------------|---------------------------------------------------|-----------------------------------------------------------------------------------|
| Non Standard Outputs: | Participation in the National Competitions | Completion of payments for the National Competitions held in first quarter |
| Allowances | | 380 |
| Advertising and Public Relations | | 0 |
| Hire of Venue (chairs, projector, etc) | | 2,000 |
| Welfare and Entertainment | | 0 |
| Travel inland | | 0 |
| Fuel, Lubricants and Oils | | 0 |

Vote: 537 Mbarara District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,000 | 2,380 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,000 | 2,380 |

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

| | | |
|-------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 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 for three months purchased. Office equipment maintained for three months |
| <i>General Staff Salaries</i> | | 19,188 |
| <i>Allowances</i> | | 1,686 |
| <i>Books, Periodicals & Newspapers</i> | | 122 |
| <i>Welfare and Entertainment</i> | | 780 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 2,451 |
| <i>Electricity</i> | | 0 |
| <i>Water</i> | | 0 |
| <i>Travel inland</i> | | 8,863 |
| <i>Wage Rec't:</i> | 18,704 | 19,188 |
| <i>Non Wage Rec't:</i> | 15,253 | 13,902 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 33,957 | 33,090 |

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

| | | |
|--------------------------------------|-----------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|
| No of bottle necks removed from CARs | 4 (Grading of one community access road in each of four sub counties) | 14 (Funds for Grading of one community access road in each of the fourteen sub counties transferred to the sub counties) |
| Non Standard Outputs: | grading of community access roads in sub counties | grading of community access roads in all sub counties awaiting availability of grader which broke down |
| <i>Other</i> | | 82,509 |

Vote: 537 Mbarara District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

| | | |
|------------------------|---------------|---------------|
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 20,627 | 82,509 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 20,627 | 82,509 |

Output: District Roads Maintenance (URF)

| | | |
|--------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of bridges maintained | 5 (supply and installation of culverts along selected feeder roads in the whole district thus: 1. Nyamukana-Kibare-Byanamira - 3lines 2. Mwiziz-Kikunda-Omukatojo - 2lines) | 0 (Contracts for supply and installation of culverts along selected feeder roads in the whole district were awarded in November and works were ongoing by end of quarter) |
| Length in Km of District roads periodically maintained | 28 (Periodic maintenance of Selected feeder roads in the whole district thus: 1. Kashaka-Karuyenje - 21.5km 2. Mwizi-Kikunda-Omukatojo - 4km 3. Bushwere-rwentjo-Bugamba - 2km) | 25 (Periodic maintenance of Selected feeder roads in the whole district thus: 1. Ekiyenje-Nkaka - 14.5km 2. Mwizi-Kikunda-Omukatojo - 10km Both roads had been planned for Q1 but were worked on in Q2.) |
| Length in Km of District roads routinely maintained | 368 (Routine Maintainable feeder roads for three months in the whole district) | 368 (Routine Maintainable feeder roads not carried out for three months in the whole district) |
| Non Standard Outputs: | N/A | N/A |
| <i>Other</i> | | 30,977 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 120,420 | 30,977 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 120,420 | 30,977 |

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 three months |
| <i>Cleaning and Sanitation</i> | | 15,783 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 8,200 | 15,783 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 8,200 | 15,783 |

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 |
|-----------------------|---------------------------------------------------------|--------------------------------------------------------------------------|

Vote: 537 Mbarara District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
| 7a. Roads and Engineering | | |
| Maintenance - Vehicles | | 3,356 |
| Wage Rec't: | | |
| Non Wage Rec't: | 4,605 | 3,356 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 4,605 | 3,356 |

Output: Plant Maintenance

| Non Standard Outputs: | Servicing and minor repairs of works road unit for three months | Servicing and minor repairs of works road unit were carried out for three months. |
|------------------------------------------------|-----------------------------------------------------------------|-----------------------------------------------------------------------------------|
| Maintenance – Machinery, Equipment & Furniture | | 9,940 |
| Wage Rec't: | | |
| Non Wage Rec't: | 14,340 | 9,940 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 14,340 | 9,940 |

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),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 |
| General Staff Salaries | | 12,607 |
| Books, Periodicals & Newspapers | | 0 |
| Welfare and Entertainment | | 2,096 |
| Printing, Stationery, Photocopying and Binding | | 1,434 |
| Electricity | | 0 |
| Maintenance - Vehicles | | 2,480 |
| Travel inland | | 0 |
| Fuel, Lubricants and Oils | | 1,288 |

Vote: 537 Mbarara District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

7b. Water

| | | |
|------------------------|---------------|---------------|
| <i>Wage Rec't:</i> | 14,474 | 12,607 |
| <i>Non Wage Rec't:</i> | 9,940 | 7,298 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 24,414 | 19,905 |

Output: Supervision, monitoring and coordination

| | | |
|------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of sources tested for water quality | 5 (Number of sources tested fo water quality) | 10 (Ten water source were tested) |
| 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 (Distict water supply an sanitation coordinatopn meetings held) |
| No. of water points tested for quality | 35 (Number of water points tested for quality) | 60 (Wwater points were tested) |
| No. of supervision visits during and after construction | 9 (Protected Springs, , Ndeija, , & Rwanyamahembe supervised Bugamba, , Ndeija, Kagongi, Rubaya, Rwanyamahembe, Kashare,, Mwizi,) | 20 (Protected Springs, , Ndeija, , & Rwanyamahembe supervised Bugamba, , Ndeija, Kagongi, Rubaya, Rwanyamahembe, Kashare,, Mwizi,were supervised) |
| Non Standard Outputs: | N/A | N/A |
| <i>Telecommunications</i> | | 20 |
| <i>Travel inland</i> | | 6,500 |
| <i>Fuel, Lubricants and Oils</i> | | 1,773 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 11,316 | 8,293 |
| <i>Donor Dev't:</i> | | |
| Total | 11,316 | 8,293 |

Output: Promotion of Community Based Management

| | | |
|-----------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------|
| No. of water user committees formed. | 5 (water user committees formed for for new water source,) | 15 (water user committees formed for for new water source,) |
| No. of water and Sanitation promotional events undertaken | 0 (Not applicable) | 0 (Planned Q3) |
| No. of Water User Committee members trained | 275 (Water user committee members traind in All Sub-counties) | 65 (Water user committee members trained in All Sub-counties) |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (Not applicable) | 0 (N/A) |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 0 (Not applicable) | 1 (Advocacy at District level meetings conducted) |
| Non Standard Outputs: | Not planned | N/A |

Vote: 537 Mbarara District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--------------------------------------------------------|---------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 7b. Water | | |
| <i>Medical and Agricultural supplies</i> | | 704 |
| <i>Travel inland</i> | | 1,091 |
| <i>Advertising and Public Relations</i> | | 2,200 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 9,110 | 3,995 |
| <i>Donor Dev't:</i> | | |
| Total | 9,110 | 3,995 |
| 3. Capital Purchases | | |
| Output: Construction of public latrines in RGCs | | |
| No. of public latrines in RGCs and public places | 0 0 | 1 (public toilet constructed at mugarutysa trading centre) |
| Non Standard Outputs: | Not applicable | N/A |
| <i>Other Structures</i> | | 18,780 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | | 18,780 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 0 | 18,780 |
| Output: Spring protection | | |
| No. of springs protected | 0 (planned for quarter 3 and 4) | 6 (Six medium protected springs constructed in Mwizi,Ndeija and Bugamba) |
| Non Standard Outputs: | Not planned | N/A |
| <i>Other Structures</i> | | 22,502 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | | 22,502 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 0 | 22,502 |
| Output: Borehole drilling and rehabilitation | | |
| No. of deep boreholes rehabilitated | 0 (Not planned) | 0 (N/A) |
| No. of deep boreholes drilled (hand pump, motorised) | 0 (planned for 3rd quarter) | 5 (Five hand pumped boreholes sitted drilled and supervised in Rwanyamahembe(1),Rubaya(2),Kashare(2) but payment were not effected due to delays in local purchase order) |
| Non Standard Outputs: | Not planned | N/A |
| <i>Other Structures</i> | | 13,232 |

Vote: 537 Mbarara District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

7b. Water

| | | |
|-----------------|----------|---------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | | 13,232 |
| Donor Dev't: | | 0 |
| Total | 0 | 13,232 |

Output: Construction of piped water supply system

| | | |
|---------------------------------------------------------------------------------------|-----------------|----------------------------------------------------|
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 0 (Not planned) | 0 (N/A) |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 0 0 | 1 (payments were done retention of water projects) |
| Non Standard Outputs: | Not planned | N/A |
| <i>Other Structures</i> | | 10,943 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | | 10,943 |
| Donor Dev't: | | 0 |
| Total | 0 | 10,943 |

Additional information required by the sector on quarterly Performance

Lengthy procurement process caused delays in culvert installation.

Breakdown of District graders delayed grading works.

Some activities could not be implemented due to less funds received from Uganda Road Fund for road maintenance.

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

| | | |
|-------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 12 staff members paid their salaries for 3 months. 12 staff members paid mileage, and transport allowances for the whole year. 1 radio talk show conducted on wise use of environment and natural resources. | 12 staff members paid their salaries for 3 months. 12 staff members paid mileage, and transport allowances for the whole year. 1 radio talk show conducted on wise use of environment and natural resources. |
| <i>General Staff Salaries</i> | | 30,595 |
| <i>Allowances</i> | | 1,129 |
| <i>Welfare and Entertainment</i> | | 450 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 400 |

Vote: 537 Mbarara District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|----------------------------------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
| 8. Natural Resources | | |
| <i>Wage Rec't:</i> | 31,638 | 30,595 |
| <i>Non Wage Rec't:</i> | 5,225 | 1,979 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 36,863 | 32,574 |
| 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) | 0 (N/A) |
| Area (Ha) of trees established (planted and surviving) | 0 (Not planned) | 0 (N/A) |
| Non Standard Outputs: | | N/A |
| <i>Agricultural Supplies</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,750 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,750 | 0 |
| Output: Community Training in Wetland management | | |
| No. of Water Shed Management Committees formulated | 0 0 | 0 (N/A) |
| Non Standard Outputs: | N/A | N/A |
| <i>Allowances</i> | | 0 |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 0 | 0 |
| Output: River Bank and Wetland Restoration | | |
| No. of Wetland Action Plans and regulations developed | 50 (50 acres of degraded wetland sections restored.) | 0 (N/A) |
| Area (Ha) of Wetlands demarcated and restored | 0 | 0 (N/A) |
| Non Standard Outputs: | | N/A |
| <i>Allowances</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Travel inland</i> | | 0 |

Vote: 537 Mbarara District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources*Wage Rec't:*

| | | |
|------------------------|-------|---|
| <i>Non Wage Rec't:</i> | 1,500 | 0 |
|------------------------|-------|---|

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

| | | |
|--------------|--------------|----------|
| Total | 1,500 | 0 |
|--------------|--------------|----------|

Output: Stakeholder Environmental Training and Sensitisation

| | | |
|----------------------------------------------------------|---------|------------------------------------------------------------------------------------------------------------------------------------------|
| No. of community women and men trained in ENR monitoring | 0 (N/A) | 2 (2 local environment committess trained in their roles in responsibiltie s in wetlands management I Rubindi and Rugando Sub counties.) |
|----------------------------------------------------------|---------|------------------------------------------------------------------------------------------------------------------------------------------|

| | | |
|-----------------------|-----|-----|
| Non Standard Outputs: | N/A | N/A |
|-----------------------|-----|-----|

| | | |
|-------------------|--|-----|
| <i>Allowances</i> | | 350 |
|-------------------|--|-----|

| | | |
|----------------------|--|-----|
| <i>Travel inland</i> | | 300 |
|----------------------|--|-----|

| | | |
|----------------------------------|--|-----|
| <i>Fuel, Lubricants and Oils</i> | | 300 |
|----------------------------------|--|-----|

Wage Rec't:

| | | |
|------------------------|--|-----|
| <i>Non Wage Rec't:</i> | | 950 |
|------------------------|--|-----|

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

| | | |
|--------------|----------|------------|
| Total | 0 | 950 |
|--------------|----------|------------|

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. 50 land offers processed.) | 155 (155 land titles issued. 36 instructions to survey issued.10 land disputes settled 20- 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> | | 270 |
|-------------------|--|-----|

| | | |
|----------------------------------|--|-----|
| <i>Welfare and Entertainment</i> | | 436 |
|----------------------------------|--|-----|

| | | |
|----------------------|--|---|
| <i>Travel inland</i> | | 0 |
|----------------------|--|---|

Wage Rec't:

| | | |
|------------------------|-------|-----|
| <i>Non Wage Rec't:</i> | 5,875 | 706 |
|------------------------|-------|-----|

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

| | | |
|--------------|--------------|------------|
| Total | 5,875 | 706 |
|--------------|--------------|------------|

Output: Infrastruture Planning

| | | |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 10 inspections for mnitoring compliance to physical plans in town boards.4 meetings physical planning committee conducted | 10 inspections for mnitoring compliance to physical plans in Nyeihanga and Rubindi Town boards..2 meetings physical planning committee meeting conducted. |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|

| | | |
|-------------------|--|-----|
| <i>Allowances</i> | | 200 |
|-------------------|--|-----|

Vote: 537 Mbarara District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------|
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,667 | 200 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,667 | 200 |

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

| | | |
|-------------------------------------------------------|--------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Register 75 CBOs Payment of Salaries for 26 staff members | Transport and lunch allowance for 11 staff paid 136 CSOs/ groups registered/ renewed their registration. |
| | Conduct 11 monitoring and supervision visits in Subcounties | Conducted 6 monitoring and supervision visits in 6 sub counties |
| | Facilitate HQ staff with transport and lunch. | Salaries for 26 staff paid |
| | Any other assignment by CAO | |
| <i>General Staff Salaries</i> | | 45,870 |
| <i>Allowances</i> | | 6,106 |
| <i>Books, Periodicals & Newspapers</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 989 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 326 |
| <i>Telecommunications</i> | | 38 |
| <i>Electricity</i> | | 200 |
| <i>Travel inland</i> | | 1,820 |
| <i>Fuel, Lubricants and Oils</i> | | 442 |
| <i>Wage Rec't:</i> | 51,230 | 45,870 |
| <i>Non Wage Rec't:</i> | 9,224 | 9,921 |
| <i>Domestic Dev't:</i> | 3,670 | 0 |
| <i>Donor Dev't:</i> | 5,000 | |
| Total | 69,125 | 55,791 |

Output: Probation and Welfare Support

| | | |
|-------------------------|-------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|
| No. of children settled | 7 (Ibanda Babies home, Sanyu babies home, Watoto babies Home, Divine Mercy Babies home, foster families , communities Districtwide) | 6 (Divine Mercy Babies home, Acholi Quarters, Kireka, Wakiso District, Masha in Isingiro District, 2 in Nyakayojo Districtwide) |
|-------------------------|-------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|

Vote: 537 Mbarara District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services

| | | |
|------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Conduct 7 Social background enquiries in MMC,Kakiika, Biharwe , Mwizi ,Nyakoyojo , Bugamba, Ndejja, Rugando, Bukiro and kagongi , Kashare, and Rwanyamahembe sub counties sub counties | Conducted 4 Social background enquiries in respect of children in of children in contact with the law in in MMC,Rugando,Bubare (2), |
| | Supervision of 2 adult offenders in Nyakayojo Mbarara Municipa | Handled 84 casasa of child Maintenance and custody |
| | | 11 family visits to prospective foster parents to establis |
| Printing, Stationery, Photocopying and Binding | | 360 |
| Electricity | | 200 |
| Travel inland | | 240 |
| Fuel, Lubricants and Oils | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,250 | 800 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,250 | 800 |

Output: Social Rehabilitation Services

| | | |
|------------------------------------------------|---------------------------------------|------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Conduct 2 PWDs family visits .for CBR | Conducted 2 sensitisation meetings of PWDs on HIV/AIDs in Ndejja and Rubaya sub counties |
| | Celebrate the Day of Disability | Held 2 sensitisation meetings of PWDs on IGAs in Bugamba and Kashare |
| Printing, Stationery, Photocopying and Binding | | 86 |
| Travel inland | | 414 |
| Wage Rec't: | | |
| Non Wage Rec't: | 250 | 500 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 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 ou t5 monitoring and supervision visits in selected sub counties | Carried out 5 monitoring and supervision visits CDOs field activities in Ndejja, Rwanyamahembe (2), Rugando(2), |
| | Office administration | |
| Allowances | | 230 |
| Travel inland | | 98 |

Vote: 537 Mbarara District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

| | | |
|------------------------|-----|-----|
| <i>Non Wage Rec't:</i> | 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) | 217 (A tota of 217 FAL learners were rained in 11 sub counties) |
| 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 andmaintanance of computers | 7 monitoring and supervision visits carried out in Bubaare, Kashare, Rubindi, Ndejja, Rwanyamahembe, Bugamba and Mwizi FAL data up date (NALMIS) in in 3 sub counties of Kagongi, Mwizi and Bubaare. Submission of FAL workplans and reports to MGLSD. |
| <i>Allowances</i> | | 661 |
| <i>Travel inland</i> | | 560 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,221 | 1,221 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,221 | 1,221 |

Output: Gender Mainstreaming

| | | |
|----------------------------------|---------------------------------------------------------------------------|-------------------------------------------------------------------------------|
| Non Standard Outputs: | Carry out 1 Sensetisation meetings on property rights and legal marriages | 2 Gender mainstreaming meetings conducted in Kashare and Kagongi sub counties |
| <i>Allowances</i> | | 320 |
| <i>Welfare and Entertainment</i> | | 40 |
| <i>Travel inland</i> | | 140 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 500 | 500 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 500 | 500 |

Output: Children and Youth Services

| | | |
|------------------------------------|----------------------------------------------------------------------------------|-----------------------------------------------------------------|
| No. of children cases (Juveniles) | 5 (Mbarara Chief Magistrates Court, Bwizibwera and Kinoni sub courts, community) | 5 (Police, Ndejja, Biharwe, Bubaare, Rugando and Rwanyamahembe) |
|------------------------------------|----------------------------------------------------------------------------------|-----------------------------------------------------------------|

Vote: 537 Mbarara District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services

handled and settled

Non Standard Outputs:

None

Advance 10 youth groups with Youth Livelihood revolving funds

Conduct 15 monitoring and supervision visits of youth livelihood beneficiaries.

Train 30 youth groups in financial management, and enterprise selection

Submission of workplans an

| | | |
|------------------------------------------------|---------------|--------------|
| Allowances | | 2,675 |
| Workshops and Seminars | | 242 |
| Printing, Stationery, Photocopying and Binding | | 586 |
| Telecommunications | | 421 |
| Travel inland | | 1,038 |
| Fuel, Lubricants and Oils | | 1,200 |
| Wage Rec't: | | |
| Non Wage Rec't: | 61,785 | 6,162 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 61,785 | 6,162 |

Output: Support to Youth Councils

No. of Youth councils supported

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

4 (4 youth councils supported which include District Youth Council, Kagongi, Kashare and Bugamba Youth Councils)

Non Standard Outputs:

Conducted capacity building in project planning and management for Youth leaders in 3 sub counties of Bukiro, Bugamba and Kagongi

1 executive meeting held at District HQs

| | | |
|------------------------------------------------|--|-------|
| Allowances | | 1,049 |
| Advertising and Public Relations | | 0 |
| Workshops and Seminars | | 1,373 |
| Welfare and Entertainment | | 123 |
| Printing, Stationery, Photocopying and Binding | | 55 |
| Telecommunications | | 40 |
| Travel inland | | 272 |
| Fuel, Lubricants and Oils | | 187 |

Vote: 537 Mbarara District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services*Wage Rec't:**Non Wage Rec't:* 691 1,725*Domestic Dev't:* 1,373*Donor Dev't:***Total** 691 **3,098****Output: Support to Disabled and the Elderly***Allowances* 1,076*Welfare and Entertainment* 40*Telecommunications* 130*Travel inland* 564*Fuel, Lubricants and Oils* 335*Donations* 13,163*Wage Rec't:**Non Wage Rec't:* 1,240 15,309*Domestic Dev't:**Donor Dev't:***Total** 1,240 **15,309****Output: Work based inspections**

Non Standard Outputs:

Carry out 5 Inspections of work places in Mbarara

7 inspections of work places of Brookeside Dairies Ltd, Nyeihanga coffee factory, Kazaire Health Products, Hass Petrol Station Biruga omututu Maize Millers GBK Group of Cmpanies, Pearl Dairies Products Amos Kana ltd.

Printing, Stationery, Photocopying and Binding 49*Telecommunications* 20*Travel inland* 211*Wage Rec't:**Non Wage Rec't:* 250 280*Domestic Dev't:**Donor Dev't:***Total** 250 **280****Output: Labour dispute settlement**

Non Standard Outputs:

Registering labour disputes 40 at District HQs
Settle 25 labour disputes at District HQs and other work sites

3 labour disputes were settled ; Smile Phamacy, Rubindi, China Railway Seventh Group, Standard High School, KaKIIKA

Vote: 537 Mbarara District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services

| | | |
|--------------------|------------|------------|
| Telecommunications | | 20 |
| Travel inland | | 200 |
| Wage Rec't: | | |
| Non Wage Rec't: | 250 | 220 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 250 | 220 |

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 general meeting District HQs | 1 sensitisation of women on WEP carried out at Disrict HQs |
| Allowances | | 1,049 |
| Welfare and Entertainment | | 453 |
| Printing, Stationery, Photocopying and Binding | | 939 |
| Telecommunications | | 35 |
| Travel inland | | 1,693 |
| Fuel, Lubricants and Oils | | 257 |
| Wage Rec't: | | |
| Non Wage Rec't: | 691 | 1,720 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | 2,705 |
| Total | 691 | 4,425 |

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

| | | |
|-------------------------------------|---------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Facilitate CDOs to implement CBS(Women youth PWDs and FAL) related activities. | Support 11 sub counties with funds to impement FAL and Non wage Community Development related activities |
| Sector Conditional Grant (Non-Wage) | | 7,230 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 13,467 | 7,230 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 13,467 | 7,230 |

Additional information required by the sector on quarterly Performance

Vote: 537 Mbarara District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|-----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 10. Planning | | |
| <i>Function: Local Government Planning Services</i> | | |
| <i>1. Higher LG Services</i> | | |
| 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> | | 888 |
| <i>Welfare and Entertainment</i> | | 771 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 500 |
| <i>Electricity</i> | | 500 |
| <i>Wage Rec't:</i> | 12,375 | 12,450 |
| <i>Non Wage Rec't:</i> | 3,714 | 2,659 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 16,089 | 15,109 |
| Output: District Planning | | |
| No of Minutes of TPC meetings | 3 (3 quarterly TPC meetings conducted.) | 3 (3 quarterly TPC meetings conducted.) |
| No of qualified staff in the Unit | 1 (District Planner, District Statistician, Population Officer.) | 3 (District Planner, District Statistician, Population Officer.) |
| Non Standard Outputs: | Carrying out monthly TPC meetings, Holding of the budget conference | Carrying out monthly TPC meetings, Holding of the budget conference, Holding of the budget desk meeting. |
| <i>Hire of Venue (chairs, projector, etc)</i> | | 100 |
| <i>Welfare and Entertainment</i> | | 3,220 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 300 |
| <i>Travel inland</i> | | 9,164 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,600 | 12,784 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,600 | 12,784 |
| Output: Management Information Systems | | |

Vote: 537 Mbarara District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|
| 10. Planning | | |
| 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>Computer supplies and Information Technology (IT)</i> | | 750 |
| <i>Subscriptions</i> | | 3,357 |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,303 | 4,107 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,303 | 4,107 |
| Output: Operational Planning | | |
| Non Standard Outputs: | 1 Quarterly progressive OBT reports produced and 1 Performance contract produced for the FY 2016/2017 and all reports submitted to MOFPED. | 1 Quarterly progressive OBT report produced and 1 Performance contract produced for the FY 2017/2018 and all reports submitted to MOFPED. |
| <i>Travel inland</i> | | 680 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,250 | 680 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,250 | 680 |
| 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. Monitoring of LGMSD-Projects. |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Travel inland</i> | | 7,683 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 8,868 | 7,683 |
| <i>Domestic Dev't:</i> | 1,292 | |
| <i>Donor Dev't:</i> | | |
| Total | 10,159 | 7,683 |

Additional information required by the sector on quarterly Performance

Vote: 537 Mbarara District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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 | Office stationary purchased |
| <i>General Staff Salaries</i> | | 12,752 |
| <i>Allowances</i> | | 1,600 |
| <i>Workshops and Seminars</i> | | 460 |
| <i>Books, Periodicals & Newspapers</i> | | 0 |
| <i>Computer supplies and Information Technology (IT)</i> | | 540 |
| <i>Welfare and Entertainment</i> | | 202 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 404 |
| <i>Travel inland</i> | | 1,147 |
| <i>Wage Rec't:</i> | 12,747 | 12,752 |
| <i>Non Wage Rec't:</i> | 5,270 | 4,353 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 18,017 | 17,105 |

Output: Internal Audit

| | | |
|----------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|
| No. of Internal Department Audits | 9 (9 Internal departmental Audits conducted in 1quarter) | 7 (7 Internal departmental Audits conducted in quarter two) |
| Date of submitting Quaterly Internal Audit Reports | 31/01/2017 (1 Quaterly Internal Audit reports submitted to MoFPED and Council) | 30/10/2016 (1 Quaterly Internal Audit reports submitted to MoFPED and Council) |
| Non Standard Outputs: | 11 subcounty Audit Quaterly reports. 15 schools Audited per year 7 Health units Audited per year 7 projects Audited per year | 10 subcounty Audit Quaterly reports were made 8 schools Audited 3 Health units Audited 4 projects Audited |
| <i>Travel inland</i> | | 10,460 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,875 | 10,460 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,875 | 10,460 |

Vote: 537 Mbarara District

2016/17 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Additional information required by the sector on quarterly Performance

| | | |
|------------------------|------------------|------------------|
| <i>Wage Rec't:</i> | 5,032,438 | 4,386,622 |
| <i>Non Wage Rec't:</i> | 1,695,458 | 1,695,458 |
| <i>Domestic Dev't:</i> | 128,663 | 128,663 |
| <i>Donor Dev't:</i> | | |
| Total | 6,213,448 | 6,213,448 |

Vote: 537 Mbarara District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

0 Limited funds

| | | |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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 6 months. 2.Staff allowances paid to staff for 6 months 3.Welfare and entertainment for staff paid for 6 months 4.IFMS and IPPS recurrent costs paid for 6 months 5. purchase of |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Expenditure

| | | | |
|-------------------------------------------------------|------------------|-----------|--------|
| 211101 General Staff Salaries | 448,913 | 205,779 | 45.8% |
| 211103 Allowances | 15,910 | 4,973 | 31.3% |
| 212102 Pension for General Civil Service | 2,586,035 | 1,268,507 | 49.1% |
| 212105 Pension for Local Governments | 362,915 | 129,836 | 35.8% |
| 213004 Gratuity Expenses | 619,666 | 616,057 | 99.4% |
| 221001 Advertising and Public Relations | 5,000 | 1,500 | 30.0% |
| 221007 Books, Periodicals & Newspapers | 4,000 | 530 | 13.3% |
| 221009 Welfare and Entertainment | 20,600 | 10,452 | 50.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 2,775 | 69.4% |
| 221016 IFMS Recurrent costs | 47,143 | 23,571 | 50.0% |
| 221020 IPPS Recurrent Costs | 25,000 | 9,807 | 39.2% |
| 222001 Telecommunications | 5,500 | 1,050 | 19.1% |
| 223005 Electricity | 3,000 | 246 | 8.2% |
| 223006 Water | 3,000 | 3,000 | 100.0% |
| 225001 Consultancy Services- Short term | 30,000 | 2,600 | 8.7% |
| 225002 Consultancy Services- Long-term | 100,000 | 65,960 | 66.0% |
| 227001 Travel inland | 28,000 | 12,292 | 43.9% |
| 227004 Fuel, Lubricants and Oils | 36,000 | 10,700 | 29.7% |
| 228002 Maintenance - Vehicles | 15,000 | 8,704 | 58.0% |
| 282101 Donations | 5,000 | 200 | 4.0% |

Vote: 537 Mbarara District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

| | | | | | |
|------------------------|------------------|------------------------|------------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 448,913 | <i>Wage Rec't:</i> | 205,779 | <i>Wage Rec't:</i> | 45.8% |
| <i>Non Wage Rec't:</i> | 3,829,770 | <i>Non Wage Rec't:</i> | 2,106,799 | <i>Non Wage Rec't:</i> | 55.0% |
| <i>Domestic Dev't:</i> | 100,000 | <i>Domestic Dev't:</i> | 65,960 | <i>Domestic Dev't:</i> | 66.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 4,378,684 | Total | 2,378,538 | Total | 54.3% |

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 paid by 28th of every month for the past 6 Months) | 100.00 | limited funds |
| % age of staff appraised | 80 (98% of staff were appraised) | 80 (80 % of staff were appraised) | 100.00 | |
| % age of LG establish posts filled | 70 (Number and percentage of established postas filled) | 39 (39% established staff posts filled) | 55.71 | |
| % age of pensioners paid by 28th of every month | 97 (97% of pensionaers who are paid by 28th of every month) | 97 (Payment of pensioners by 28th of every month for 6 Months) | 100.00 | |
| Non Standard Outputs: | 1. Stationery procured 2. Staff allowances paid 3. Staff welfare paid 4. Staff medical and burial expenses paid 5. Staff trained | Outputs for the Six Months, 1. Stationery procured 2. Staff allowances paid 3. Staff welfare paid 4. Staff medical and burial expenses paid 5. Staff trained | | |

Expenditure

| | | | | | |
|--------------------------------------------------------|---------------|------------------------|---------------|------------------------|--------------|
| 211103 Allowances | 10,280 | 1,857 | 18.1% | | |
| 213002 Incapacity, death benefits and funeral expenses | 6,000 | 700 | 11.7% | | |
| 221009 Welfare and Entertainment | 3,000 | 884 | 29.5% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 11,000 | 3,656 | 33.2% | | |
| 227001 Travel inland | 4,674 | 4,000 | 85.6% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 43,954 | <i>Non Wage Rec't:</i> | 11,097 | <i>Non Wage Rec't:</i> | 25.2% |
| <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 | 43,954 | Total | 11,097 | Total | 25.2% |

Output: Capacity Building for HLG

| | | | | |
|-------------------------------------------------------------------------|-------------------------------------------------------------------------------|--------------------------------------------|--------|-----|
| No. (and type) of capacity building sessions undertaken | 4 (1. Capacity building sessions undertaken 2. Staff training facilitated) | 1 (1 staff training undertaken) | 25.00 | N/A |
| Availability and implementation of LG capacity building policy and plan | Yes (LG capacity building policy and plan) | Yes (LG capacity building policy and plan) | #Error | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|-----------------------|---------------|-------|-------|
| 221003 Staff Training | 10,334 | 2,903 | 28.1% |
|-----------------------|---------------|-------|-------|

Vote: 537 Mbarara District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 10,334 | <i>Domestic Dev't:</i> | 2,903 | <i>Domestic Dev't:</i> | 28.1% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 10,334 | Total | 2,903 | Total | 28.1% |

Output: Public Information Dissemination

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

Expenditure

| | | | | | |
|-------------------------------------------------------|--------------|------------------------|--------------|------------------------|--------------|
| 211103 Allowances | 766 | 180 | 23.5% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 110 | 55.0% | | |
| 222001 Telecommunications | 300 | 180 | 60.0% | | |
| 227001 Travel inland | 2,684 | 1,147 | 42.7% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 6,350 | <i>Non Wage Rec't:</i> | 1,617 | <i>Non Wage Rec't:</i> | 25.5% |
| <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 | 6,350 | Total | 1,617 | Total | 25.5% |

Output: Local Policing

| | | | | |
|-----------------------|-------------------------------------------------------------------------------|----------------------------------------|---|-----------------------|
| Non Standard Outputs: | Day security and Night patrols carried out for district property and premises | Day and night patrols made for 6months | 0 | Limited Local Revenue |
|-----------------------|-------------------------------------------------------------------------------|----------------------------------------|---|-----------------------|

Expenditure

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| 211103 Allowances | 9,600 | 2,605 | 27.1% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 13,600 | <i>Non Wage Rec't:</i> | 2,605 | <i>Non Wage Rec't:</i> | 19.2% |
| <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 | 13,600 | Total | 2,605 | Total | 19.2% |

Output: Records Management Services

| | | | | |
|---------------------------------------------|-----------------------------------------------------------------------|--------------------------------------------------|---|-----|
| %age of staff trained in Records Management | 00 (1. Welfare, postage, stationery, electricity and allowances paid) | 00 (No staff were trained in Records Management) | 0 | N/A |
|---------------------------------------------|-----------------------------------------------------------------------|--------------------------------------------------|---|-----|

Vote: 537 Mbarara District

2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

Non Standard Outputs: N/A

Records were managed
Mail was received and delivered
letters were dispatched
Welfare, postage, stationery,
electricity and allowances paid

Expenditure

| | | | | | |
|----------------------------------------------------------|---------------|------------------------|--------------|------------------------|--------------|
| 211103 Allowances | 7,125 | | 2,457 | | 34.5% |
| 221009 Welfare and Entertainment | 5,200 | | 1,692 | | 32.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | | 500 | | 8.3% |
| 222002 Postage and Courier | 1,200 | | 351 | | 29.3% |
| | | | | | |
| <i>Wage Rec't:</i> | | | 0 | | 0.0% |
| <i>Non Wage Rec't:</i> | 21,525 | <i>Non Wage Rec't:</i> | 5,000 | <i>Non Wage Rec't:</i> | 23.2% |
| <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 | 21,525 | Total | 5,000 | Total | 23.2% |

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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

| | | |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 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 | 83,877 | 44.5% |
| 211103 Allowances | 21,045 | 9,773 | 46.4% |
| 221002 Workshops and Seminars | 0 | 380 | N/A |
| 221007 Books, Periodicals & Newspapers | 1,500 | 209 | 13.9% |
| 221009 Welfare and Entertainment | 9,940 | 3,400 | 34.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 15,000 | 12,900 | 86.0% |
| 227001 Travel inland | 10,262 | 2,536 | 24.7% |
| 227004 Fuel, Lubricants and Oils | 6,000 | 2,000 | 33.3% |
| 282091 Tax Account | 120,339 | 8,875 | 7.4% |
| | Wage Rec't: 188,414 | Wage Rec't: 83,877 | Wage Rec't: 44.5% |
| | Non Wage Rec't: 187,185 | Non Wage Rec't: 40,073 | Non Wage Rec't: 21.4% |
| | Domestic Dev't: 0 | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| | Donor Dev't: 0 | Donor Dev't: 0 | Donor Dev't: 0.0% |
| | Total 375,599 | Total 123,951 | Total 33.0% |

Output: Revenue Management and Collection Services

| | | | | |
|------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------|-------|-----|
| Value of Other Local Revenue Collections | 817130675 (Other Local Revenue Collected from 11 subcounties) | 522350897 (Other Local Revenue Collected from 11 subcounties) | 63.93 | 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.) | 114704631 (LG service tax collected from 11 sub-counties.) | 88.23 | |

Vote: 537 Mbarara District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

| | | | | |
|-----------------------|-----------------------------------------------------------------|-----------------------------------------------------------------|--|--|
| Non Standard Outputs: | 11 Sub-counties traders assessed. | 11 Sub-counties traders assessed. | | |
| | 12 markets surveyed. | 8 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 register for all | | |
| | Revenue enhancement report | | | |
| | revenue register for all subcounties | | | |

Expenditure

| | | | |
|----------------------------------|---------------|--------------|--------------|
| 227001 Travel inland | 13,825 | 2,451 | 17.7% |
| 227004 Fuel, Lubricants and Oils | 2,000 | 2,500 | 125.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 15,825 | 4,951 | 31.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 15,825 | 4,951 | 31.3% |

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 | Preparation of the Draft and Annual budgets and workplans | | |

Expenditure

| | | | |
|----------------------|--------------|------------|--------------|
| 227001 Travel inland | 2,000 | 580 | 29.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 4,000 | 580 | 14.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 4,000 | 580 | 14.5% |

Output: LG Expenditure management Services

0 N/A

Vote: 537 Mbarara District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

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

Expenditure

| | | | |
|------------------------|---------------|--------------|--------------|
| 227001 Travel inland | 15,000 | 2,474 | 16.5% |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | 15,000 | 2,474 | 16.5% |
| <i>Domestic Dev't:</i> | | 0 | 0.0% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 15,000 | 2,474 | 16.5% |

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

Expenditure

| | | | |
|------------------------|--------------|--------------|--------------|
| 227001 Travel inland | 3,000 | 1,720 | 57.3% |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | 5,000 | 1,720 | 34.4% |
| <i>Domestic Dev't:</i> | | 0 | 0.0% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 5,000 | 1,720 | 34.4% |

Vote: 537 Mbarara District

2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

| | | | | |
|-----------------------|----------------------------------------------------------------------|----------------------------------------------------------------------|---|-----------------------------------------|
| Non Standard Outputs: | 6 council meetings held at district h/q. | 1 council meeting held at district h/q. | 0 | The Quarterly Council Meeting was held. |
| | 6 sets of council minutes produced. | 1 sets of council minutes produced. | | |
| | 4 Monitoring reports produced | 1 Monitoring report produced | | |
| | 12 Excutive meeting conducted and minutes in place | 3 Excutive meetings conducted and minutes in place | | |
| | 20 elected district and subcount leaders paid salaries for 12 months | 20 elected district and subcounty leaders paid salaries for 3 months | | |
| | 7 Technical staff paid salaries for 12 months | Technical s | | |

Expenditure

| | | | |
|-------------------------------------------------------|----------------|-----------------------|-----------------------|
| 221007 Books, Periodicals & Newspapers | 1,500 | 244 | 16.3% |
| 221009 Welfare and Entertainment | 10,500 | 1,466 | 14.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 500 | 16.7% |
| 211101 General Staff Salaries | 198,025 | 73,220 | 37.0% |
| 211103 Allowances | 16,440 | 4,073 | 24.8% |
| 228002 Maintenance - Vehicles | 2,000 | 188 | 9.4% |
| Wage Rec't: | 198,025 | Wage Rec't: 73,220 | Wage Rec't: 37.0% |
| Non Wage Rec't: | 37,340 | Non Wage Rec't: 6,471 | Non Wage Rec't: 17.3% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 235,365 | Total 79,691 | Total 33.9% |

Output: LG procurement management services

0 The activities in the quarter were implemented as

Vote: 537 Mbarara District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | | |
|-----------------------|--------------------------------------|--------------------------------------|----------|
| Non Standard Outputs: | Tenders to awarded. | 10 Tenders to be awarded. | planned. |
| | 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 | 6,863 | 42.9% |
| 221001 Advertising and Public Relations | 10,000 | 2,000 | 20.0% |
| 221009 Welfare and Entertainment | 2,000 | 671 | 33.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 5,500 | 1,484 | 27.0% |
| 227001 Travel inland | 4,300 | 1,182 | 27.5% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 39,002 | <i>Non Wage Rec't:</i> 12,200 | <i>Non Wage Rec't:</i> 31.3% |
| <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 12,200 | Total 31.3% |

Output: LG staff recruitment services

| | | | | |
|-----------------------|------------------------------------------|----------------------------------------------------------------|---|--------------------------------------------------|
| Non Standard Outputs: | Personel cases handled. | 7 Personel cases handled. | 0 | Recruitment of Education Assistants is on going. |
| | Advert made per quarter. | 17 Applicants were recruited. | | |
| | Applicants short listed for recruitment. | Payment of DSC's salary for 3 months | | |
| | Payment of DSC's salary | 7 Board meetings for DSC were held. | | |
| | Board meetings | 1 report submitted to MoPS | | |
| | | 44 Validation excrcersises for Primary Teachers were conducted | | |
| | | 4 staff were appr | | |

Expenditure

| | | | |
|-------------------------------------------------------|---------------|--------|-------|
| 211101 General Staff Salaries | 25,200 | 8,196 | 32.5% |
| 211103 Allowances | 44,355 | 18,197 | 41.0% |
| 221001 Advertising and Public Relations | 2,200 | 1,200 | 54.5% |
| 221007 Books, Periodicals & Newspapers | 880 | 440 | 50.0% |
| 221009 Welfare and Entertainment | 5,800 | 2,374 | 40.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 5,508 | 2,746 | 49.9% |
| 222001 Telecommunications | 2,100 | 1,050 | 50.0% |

Vote: 537 Mbarara District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | | | |
|----------------------|----------------|------------------------|-----------------------|--|
| 227001 Travel inland | 11,540 | 7,584 | 65.7% | |
| Wage Rec't: | 25,200 | Wage Rec't: 8,196 | Wage Rec't: 32.5% | |
| Non Wage Rec't: | 78,671 | Non Wage Rec't: 33,591 | Non Wage Rec't: 42.7% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 103,871 | Total 41,787 | Total 40.2% | |

Output: LG Land management services

| | | | | |
|----------------------------------------------------------------------------|---------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|------|-----------------------------------------|
| No. of land applications (registration, renewal, lease extensions) cleared | 400 (Land applications expected from 11 subcounties and 6 divisions of Mbarara) | 25 (25 land applications were applied in the 11 Sub-counties and 6 divisions of Mbarara Municipality.) | 6.25 | The activity will be implemented in q3. |
| No. of Land board meetings | 6 (Meetings held at district land board offices) | 0 (N/A) | .00 | |
| Non Standard Outputs: | 6 land board reports submitted. | N/A | | |
| | Payment of landboard meeting allowances. | | | |

Expenditure

| | | | | |
|----------------------------------|---------------|-----------------------|-----------------------|--|
| 211103 Allowances | 8,000 | 4,564 | 57.1% | |
| 221009 Welfare and Entertainment | 1,500 | 320 | 21.3% | |
| 227001 Travel inland | 4,500 | 2,620 | 58.2% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 15,874 | Non Wage Rec't: 7,504 | Non Wage Rec't: 47.3% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 15,874 | Total 7,504 | Total 47.3% | |

Output: LG Financial Accountability

| | | | | |
|-------------------------------------------------|-------------------------------------|-----------------------------------|-----|------------------------------------------------|
| No. of LG PAC reports discussed by Council | 4 (Reports discussed by council) | 0 (Report is not yet out.) | .00 | The activity will be implemented in q3 and q4. |
| No. of Auditor Generals queries reviewed per LG | 6 (6 meetings held at district h/q) | 0 (Activity not yet implemented.) | .00 | |
| Non Standard Outputs: | PAC reports submitted to Kampala.) | | | |
| | PAC meetings held | Activity not yet implemented. | | |

Expenditure

| | | | | |
|-------------------------------------------------------|--------------|-------|-------|--|
| 211103 Allowances | 8,885 | 4,400 | 49.5% | |
| 221009 Welfare and Entertainment | 1,800 | 300 | 16.7% | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 1,151 | 46.1% | |
| 222001 Telecommunications | 300 | 50 | 16.7% | |
| 227001 Travel inland | 4,000 | 2,224 | 55.6% | |
| 227004 Fuel, Lubricants and Oils | 600 | 34 | 5.7% | |

Vote: 537 Mbarara District

2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <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> | 8,159 | <i>Non Wage Rec't:</i> | 44.9% |
| <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 | 18,185 | Total | 8,159 | Total | 44.9% |

Output: LG Political and executive oversight

| | | | | |
|-------------------------------------------------------------|----------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-------|-----------------------------------------|
| No of minutes of Council meetings with relevant resolutions | 6 (Council minutes with relevant resolutions) | 1 (Quarterly Council meeting held and minutes with relevant resolutions were made.) | 16.67 | Activities were implemented as planned. |
| 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 | | | |

Expenditure

| | | | |
|----------------------------------|----------------|--------------------------------|------------------------------|
| 211101 General Staff Salaries | 150,883 | 45,252 | 30.0% |
| 211103 Allowances | 112,425 | 97,610 | 86.8% |
| 211104 Statutory salaries | 161,000 | 44,260 | 27.5% |
| 221002 Workshops and Seminars | 0 | 10,000 | N/A |
| 222001 Telecommunications | 6,000 | 2,745 | 45.8% |
| 227001 Travel inland | 32,000 | 1,456 | 4.5% |
| 227004 Fuel, Lubricants and Oils | 96,378 | 36,067 | 37.4% |
| 228002 Maintenance - Vehicles | 8,000 | 3,277 | 41.0% |
| 282101 Donations | 4,310 | 2,000 | 46.4% |
| <i>Wage Rec't:</i> | 150,883 | <i>Wage Rec't:</i> 45,252 | <i>Wage Rec't:</i> 30.0% |
| <i>Non Wage Rec't:</i> | 420,113 | <i>Non Wage Rec't:</i> 197,415 | <i>Non Wage Rec't:</i> 47.0% |
| <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 | 570,996 | Total 242,667 | Total 42.5% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Vote: 537 Mbarara District

2016/17 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

4. Production and Marketing

Output: Extension Worker Services

| | | | | |
|-----------------------|-----------------------------------------------------------------|----------------------------------------------------------------------------------|---|-----|
| Non Standard Outputs: | salaries for extension Staff Paid | salaries for extension Staff Paid | 0 | n/a |
| | All planned activities at District level effected at Sub county | All planned activities at District level effected at Sub county for two quarters | | |

Expenditure

| | | | |
|-------------------------------|----------------|----------------|-----------------------------|
| 211101 General Staff Salaries | 474,939 | 124,858 | 26.3% |
| <i>Wage Rec't:</i> | 474,939 | 124,858 | <i>Wage Rec't:</i> 26.3% |
| <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> | | 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 474,939 | 124,858 | Total 26.3% |

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

| | |
|---|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 0 | curtains, video camera, chairs, carpets and binding machine to be procured in third quarter because the money were not enough so we waited for 3rd quarter release. |
|---|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Vote: 537 Mbarara District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | |
|-----------------------|----------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|
| Non Standard Outputs: | -Carrying out sector budgeting and planning activities in all 11 sub counties of mbarara districts | Delivered and collected documents equipments to and from all 11 S/counties for two quarters |
| | delivering and collecting Departmental documents | provided staff with mileage, staff Tea Lunch allowance and Footage for all two quarters |
| | delivering departmental reports to the Ministry | Footage for all two quarters |
| | providing staff with mileage, Footage and lunch allowances | |
| | conducting quarterly review planning and budgeting workshops | conducted two quarterly planning and review workshops |
| | maintainance of one departmental vehicle | procu |
| | 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 | |

Expenditure

| | | | |
|----------------------------------|-------------------------------|------------------------|-----------------------|
| 211101 General Staff Salaries | 107,847 | 67,008 | 62.1% |
| 211103 Allowances | 11,288 | 3,971 | 35.2% |
| 221002 Workshops and Seminars | 5,600 | 1,750 | 31.3% |
| 221009 Welfare and Entertainment | 9,552 | 1,873 | 19.6% |
| 224006 Agricultural Supplies | 30,518 | 4,323 | 14.2% |
| 227001 Travel inland | 11,920 | 2,634 | 22.1% |
| 227004 Fuel, Lubricants and Oils | 3,140 | 501 | 16.0% |
| 228002 Maintenance - Vehicles | 6,390 | 5,115 | 80.0% |
| | Wage Rec't: 107,847 | Wage Rec't: 67,008 | Wage Rec't: 62.1% |
| | Non Wage Rec't: 52,290 | Non Wage Rec't: 15,843 | Non Wage Rec't: 30.3% |
| | Domestic Dev't: 30,518 | Domestic Dev't: 4,323 | Domestic Dev't: 14.2% |
| | Donor Dev't: | Donor Dev't: 0 | Donor Dev't: 0.0% |
| | Total 190,655 | Total 87,174 | Total 45.7% |

Output: Crop disease control and marketing

Vote: 537 Mbarara District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|-------------------------------------------------------|-----------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|------------------------|------------------------------------------------------------------------------------|
| No. of Plant marketing facilities constructed | (N/A) | 0 (n/a) | 0 | 3 tents , 3 plastic tables and 9 plastic chairs for plant clinic |
| 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 | | were not procured because the funds were re allocated to fence small animal clinic |
| | Crop planting material and products inspected for quality | | | |
| | farmers equipped to control pests and disease | inspected all planting materials supplied in the district. | | |
| | plant clinic operated 72 times in rubindi and Nyamukana weekly market | operated small animal clinic 8 times on Rubindi weekly | | |
| | OWC inputs monitored | | | |
| | Material for plant clinic procured | | | |
| | reference material for plant clinic procured | | | |
| <i>Expenditure</i> | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 319 | 30 | 9.4% | |
| 222001 Telecommunications | 0 | 100 | N/A | |
| 227001 Travel inland | 2,000 | 604 | 30.2% | |
| 227004 Fuel, Lubricants and Oils | 1,000 | 735 | 73.5% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | 0.0% |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | 44.2% |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | 0.0% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | 0.0% |
| | Total 10,319 | Total 1,469 | Total 14.2% | |

Output: Livestock Health and Marketing

| | | | | |
|------------------------------------------------------------|----------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|-------|----------------------------------------------|
| No. of livestock by type undertaken in the slaughter slabs | 50000 (inspecting 30,000 cattle, 20,000 shoats taken to slaughter slabs and slaughter house) | 21453 (inspected 8872 cattle and 12581 shoats at kenkombe, Nyarubungo and Koranorya) | 42.91 | no Owc inputs supplied in this sector so far |
| 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) | 10476 (vaccinated; 8364 cattle 1487 Shoats) | 80.58 | |

Vote: 537 Mbarara District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | |
|-----------------------|-------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Technical inspection of animal products centre and inspection of stocking materials | advising farmers on modern farming practice through farm visits and other approaches providing regulatory services |
| | advising farmers on modern farming practices through farm visits | meat inspected in all markets |
| | carrying out meat inspection in all markets | paid for water used in Veterinary Laboratory. |
| | training selected groups on zoonosis | |
| | procurement of protective wears for veterinary staff | |
| | payment of utilities | |

Expenditure

| | | | |
|-------------------------------------------------------|--------------|------------------------------|------------------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 49 | 25 | 50.0% |
| 223005 Electricity | 5,000 | 657 | 13.1% |
| 223006 Water | 1,000 | 244 | 24.4% |
| 227001 Travel inland | 500 | 700 | 140.0% |
| 227004 Fuel, Lubricants and Oils | 500 | 337 | 67.5% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 7,049 | <i>Non Wage Rec't:</i> 1,963 | <i>Non Wage Rec't:</i> 27.8% |
| <i>Domestic Dev't:</i> | 500 | <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 1,963 | Total 26.0% |

Output: Fisheries regulation

| | | | | |
|----------------------------------------------|---------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-----|
| Quantity of fish harvested | 10 (help farmers to harvest their ponds where about 10 tons of fish are expected to be harvested.) | 554 (helped 2 farmers to harvest their ponds were by a total of 554 kg were harvested) | 5540.00 | N/A |
| No. of fish ponds stocked | 10 (10 pond are going to be stocked with 10,000 fingerings in Nyakayojo, Rugando, Ndejja Bugamba and Kakiika) | 14 (Stocked 5 ponds in bugamba sub county, 3 ponds in Ndejja sub county, 2 ponds in Rugando sub county, 3 ponds in nyakayojo division and 1 pond in kakiika Division.) | 140.00 | |
| No. of fish ponds constructed and maintained | 20 (help farmers to rehabilitate 20 ponds to modern ponds throughout the district.) | 23 (Helped 7 farmers th construct 23 standard ponds) | 115.00 | |

Vote: 537 Mbarara District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Training farmers on modern fish farming practices in 40 supervisory visits in all sub counties of Mbarara | Advised farmers on modern farming practices 24 farms were visits to bugamba, Ndeija, Nyakayojo, kakoba, Mwizi and Bukiro. |
| | carrying out inspection of fish products, markets and stocking in puts in 20 supervisory visits to all sub counties of mabararara | Inspected fish products markets of Koranorya, Central market, Biharwe and Nyeihanga markets and Mabira and Rushozi dams. |
| | procurement of protective gears for fisheries staff | |
| | procurement of 3 seine nets to help farmers harvest their ponds | |

Expenditure

| | | | |
|----------------------------------|---------------|------------|-------------|
| 227001 Travel inland | 480 | 470 | 97.9% |
| 227004 Fuel, Lubricants and Oils | 876 | 309 | 35.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 1,356 | 779 | 57.5% |
| Domestic Dev't: | 12,250 | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 13,606 | 779 | 5.7% |

Output: Tsetse vector control and commercial insects farm promotion

| | | | | |
|---------------------------------------------|----------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|-----------------------------------------------------------------------------------|
| No. of tsetse traps deployed and maintained | 0 (n/an/a) | 0 (N/A) | 0 | procurement of a set honey processing equipment was delayed by procurent process. |
| Non Standard Outputs: | advising farmers on modern Bee keeping practices in all sub counties of Mbarara in 40 supervisory visits | Advised farmers on modern farming practices , value addition , pest and quality control in 25 visits in sub counties of rubindi, kashsre, Bukiro,Neija, Bugamba, Mwizi, Rubaya,Bubaare and Rugando | | |
| | inspection of behive products and packaging centres in 20 supervisory visists throughout the district | | | |
| | procurementof Of 15 sets to help in honey processing and packaging. | | | |

Expenditure

| | | | |
|----------------------------------|---------------|------------|-------------|
| 227001 Travel inland | 480 | 260 | 54.2% |
| 227004 Fuel, Lubricants and Oils | 569 | 465 | 81.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 1,049 | 725 | 69.1% |
| Domestic Dev't: | 10,000 | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 11,049 | 725 | 6.6% |

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

Vote: 537 Mbarara District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing**Output: Trade Development and Promotion Services**

| | | | | |
|---------------------------------------------------------------------------------|-----------------------------------------------------------|--------------------------------------------------------------------------|--------|-----|
| No of businesses issued with trade licenses | 0 (n/a) | 0 (N/A) | 0 | N/A |
| No of businesses inspected for compliance to the law | 200 (verifying weight instruments districtwide) | 250 (verified 250 weighing and measuring instruments district wide) | 125.00 | |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 0 (N/A) | 0 (N/A) | 0 | |
| No of awareness radio shows participated in | 12 (12 radio talk show on trade development and promotin) | 2 (Two radio talk shows on value addition and markrt linkages awareness) | 16.67 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|-------------------------------------------------------|--------------|------------------------------|------------------------------|
| 221001 Advertising and Public Relations | 1,600 | 80 | 5.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 80 | 60 | 75.0% |
| 227001 Travel inland | 3,300 | 2,809 | 85.1% |
| 227004 Fuel, Lubricants and Oils | 400 | 300 | 75.0% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 5,380 | <i>Non Wage Rec't:</i> 3,249 | <i>Non Wage Rec't:</i> 60.4% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 5,380 | Total 3,249 | Total 60.4% |

Output: Enterprise Development Services

| | | | | |
|---------------------------------------------------------------------|----------------------------------------------------------|----------------------------------------------------------------------|-------|----|
| No. of enterprises linked to UNBS for product quality and standards | 0 (N/A) | 0 (N/A) | 0 | NA |
| No of businesses assisted in business registration process | 12 (12 producer groups trained and assisted to register) | 3 (identified all value addition units in the district) | 25.00 | |
| No of awareness radio shows participated in | 4 (Number of awareness radio shows participated held.) | 1 (carried and identifying all value addition units an the district) | 25.00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|-------------------------------------------------------|--------------|------------------------------|------------------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 80 | 40 | 50.0% |
| 227001 Travel inland | 3,600 | 1,000 | 27.8% |
| 227004 Fuel, Lubricants and Oils | 400 | 200 | 50.0% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 4,080 | <i>Non Wage Rec't:</i> 1,240 | <i>Non Wage Rec't:</i> 30.4% |
| <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 | 4,080 | Total 1,240 | Total 30.4% |

Vote: 537 Mbarara District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing**Output: Market Linkage Services**

| | | | | |
|-----------------------------------------------------------------------------------|-----------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-----|
| No. of market information reports disseminated | 24 (24 market information reports made) | 6 (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) | 25.00 | N/A |
| No. of producers or producer groups linked to market internationally through UEPB | 0 (n/a) | 0 (n/a) | 0 | |
| Non Standard Outputs: | n/a | N/A | | |

Expenditure

| | | | | |
|-------------------------------------------------------|--------------|------------------------------|------------------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 40 | 20 | 50.0% | |
| 227001 Travel inland | 2,400 | 1,191 | 49.6% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 3,940 | <i>Non Wage Rec't:</i> 1,211 | <i>Non Wage Rec't:</i> 30.7% | |
| <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 | 3,940 | Total 1,211 | Total 30.7% | |

Output: Industrial Development Services

| | | | | |
|-------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|--------|-----|
| A report on the nature of value addition support existing and needed | yes (one workshop on for small scale enterpruners and small scale industries developed and registre.) | yes (two workshops on for small scale enterpruners and small scale industries developed and registre.) | #Error | n/a |
| No. of value addition facilities in the district | 0 (n/a) | 0 (n/a) | 0 | |
| No. of producer groups identified for collective value addition support | 0 (n/a) | 0 (n/a) | 0 | |
| No. of opportinites identified for industrial development | 4 (4 industrial development opportunities indentifieds and dessemenated) | 0 (not done) | .00 | |
| Non Standard Outputs: | n/a | n/a | | |

Expenditure

| | | | | |
|-------------------------------------------------------|--------------|------------------------------|------------------------------|--|
| 221002 Workshops and Seminars | 1,000 | 1,000 | 100.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 55 | 55 | 100.0% | |
| 227001 Travel inland | 1,900 | 300 | 15.8% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 2,955 | <i>Non Wage Rec't:</i> 1,355 | <i>Non Wage Rec't:</i> 45.8% | |
| <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 | 2,955 | Total 1,355 | Total 45.8% | |

Vote: 537 Mbarara District

2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

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

| | | | | |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|--|--|
| 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 | 930,283 | 43.7% |
| 211103 Allowances | 0 | 5,248 | N/A |
| Wage Rec't: | 2,128,821 | 930,283 | 43.7% |
| Non Wage Rec't: | | 5,248 | 0.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | 826,452 | 0 | 0.0% |
| Total | 2,955,273 | 935,531 | 31.7% |

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Vote: 537 Mbarara District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | |
|------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|--------|-----|
| 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) | 1622 (Number and propotion of deliveries conducted in the NGO basic health facilites) | 18.02 | N/A |
| Number of inpatients that visited the NGO Basic health facilities | 6800 (Number of inpatients that visited the NGO Basic health facilities) | 7534 (Number of inpatients that visited the NGO Basic health facilites) | 110.79 | |
| 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) | 1124 (Number of children immunised with pentavalent vaccine in the NGO Basic health facilities) | 11.83 | |
| Number of outpatients that visited the NGO Basic health facilities | 300000 (Number of outpatients that visited the NGO Basics health facilities) | 33787 (Number of outpatients that visited the NGO Basics health facilities) | 11.26 | |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | |
|--------------------------------------------|----------------|---------------|--------------|
| 263367 Sector Conditional Grant (Non-Wage) | 217,910 | 88,372 | 40.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 217,910 | 88,372 | 40.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 217,910 | 88,372 | 40.6% |

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

| | | | | |
|--------------------------------------------------------------------------------------|-----------------------------------------------------------------|------------------------------------------------------------------------------------------------|--------|-----|
| No of children immunized with Pentavalent vaccine | 19180 (children below one year immunised withDPT) | 9134 (Number of children below one year immunised with DPT) | 47.62 | N/A |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 89 (district has 2502 VHTs) | 2 (2% of villages with functional VHTs.) | 2.25 | |
| % age of approved posts filled with qualified health workers | 65 (Now the district has only 45percentage) | 45 (The district has only 45% of approved posts that are filled with qualified health workers) | 69.23 | |
| No and proportion of deliveries conducted in the Govt. health facilities | 15750 (deliveries of pregnant mothers conducted) | 8414 (Number of deliveries of pregnant mothers conducted in Hospital,Hciv,Hciii,Hcii) | 53.42 | |
| Number of inpatients that visited the Govt. health facilities. | 10000 (patinets admitted in govt.health facility) | 22998 (Number of inpatients that visited Hciv,Hciii,Hcii) | 229.98 | |
| Number of outpatients that visited the Govt. health facilities. | 546000 (outpatients that visited the health facility in a year) | 480201 (Number of outpatients that visited the health facility in a quarter) | 87.95 | |
| No of trained health related training sessions held. | 227 (training in basic health delvery) | 123 (Number of trained health related training sessions in HIV,TB were held) | 54.19 | |
| 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 | | |

Vote: 537 Mbarara District

2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

Expenditure

| | | | | |
|--------------------------------------------|----------------|-------------------------------|------------------------------|--|
| 263367 Sector Conditional Grant (Non-Wage) | 204,434 | 89,649 | 43.9% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 6,871 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 204,434 | <i>Non Wage Rec't:</i> 82,778 | <i>Non Wage Rec't:</i> 40.5% | |
| <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 | 204,434 | Total 89,649 | Total 43.9% | |

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

0 N/A

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

Expenditure

| | | | | |
|-------------------------------------------------------|---------------|-------------------------------|------------------------------|--|
| 211103 Allowances | 32,836 | 4,174 | 12.7% | |
| 221007 Books, Periodicals & Newspapers | 2,800 | 1,440 | 51.4% | |
| 221009 Welfare and Entertainment | 8,000 | 2,604 | 32.6% | |
| 221011 Printing, Stationery, Photocopying and Binding | 5,800 | 3,912 | 67.4% | |
| 222001 Telecommunications | 2,350 | 700 | 29.8% | |
| 223005 Electricity | 3,300 | 1,804 | 54.7% | |
| 223006 Water | 2,000 | 521 | 26.1% | |
| 227001 Travel inland | 0 | 2,648 | N/A | |
| 227004 Fuel, Lubricants and Oils | 15,008 | 2,258 | 15.0% | |
| <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> 20,062 | <i>Non Wage Rec't:</i> 25.3% | |
| <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 | 79,221 | Total 20,062 | Total 25.3% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 537 Mbarara District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education**Function: Pre-Primary and Primary Education****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) | 6231 (Number of pupils sitting PLE in 157 primary schools) | 103.85 | 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) | 38 (Number of student drop-outs captured) | 19.90 | |
| 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 | | |

Expenditure

| | | | |
|--------------------------------------------|-------------------|--------------------------------|------------------------------|
| 263366 Sector Conditional Grant (Wage) | 11,869,594 | 4,871,377 | 41.0% |
| 263367 Sector Conditional Grant (Non-Wage) | 784,061 | 199,336 | 25.4% |
| <i>Wage Rec't:</i> | 11,869,594 | <i>Wage Rec't:</i> 4,871,377 | <i>Wage Rec't:</i> 41.0% |
| <i>Non Wage Rec't:</i> | 784,061 | <i>Non Wage Rec't:</i> 199,336 | <i>Non Wage Rec't:</i> 25.4% |
| <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 | 12,653,655 | Total 5,070,713 | Total 40.1% |

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

| | | | | |
|---------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------|--------|-----|
| No. of students sitting O level | 1373 (Number of students sitting O level) | 1373 (Number of students sitting O level) | 100.00 | 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) | 274 (Number of teachers paid salaries) | 100.00 | |
| 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 | 1,180,402 | 46.9% |
| 263367 Sector Conditional Grant (Non-Wage) | 1,224,821 | 411,726 | 33.6% |

Vote: 537 Mbarara District

2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

| | | | | | |
|------------------------|------------------|------------------------|------------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 2,515,441 | <i>Wage Rec't:</i> | 1,180,402 | <i>Wage Rec't:</i> | 46.9% |
| <i>Non Wage Rec't:</i> | 1,224,821 | <i>Non Wage Rec't:</i> | 411,726 | <i>Non Wage Rec't:</i> | 33.6% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 3,740,262 | Total | 1,592,128 | Total | 42.6% |

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

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

Expenditure

| | | | |
|-------------------------------|------------------|----------------------------|-----------------------------|
| 211101 General Staff Salaries | 1,364,065 | 394,114 | 28.9% |
| <i>Wage Rec't:</i> | 1,364,065 | <i>Wage Rec't:</i> 394,114 | <i>Wage Rec't:</i> 28.9% |
| <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 394,114 | Total 28.9% |

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

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

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

0 N/A

Vote: 537 Mbarara District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

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

Contribution to PLE

Expenditure

| | | | |
|----------------------------------|----------------|---------------|-----------------------|
| 211101 General Staff Salaries | 92,937 | 43,616 | 46.9% |
| 211103 Allowances | 20,460 | 6,662 | 32.6% |
| 221009 Welfare and Entertainment | 4,000 | 666 | 16.7% |
| 223005 Electricity | 3,000 | 290 | 9.7% |
| 223006 Water | 1,000 | 244 | 24.4% |
| 227001 Travel inland | 26,604 | 3,971 | 14.9% |
| Wage Rec't: | 92,937 | 43,616 | Wage Rec't: 46.9% |
| Non Wage Rec't: | 56,064 | 11,833 | Non Wage Rec't: 21.1% |
| Domestic Dev't: | | 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: 0.0% |
| Total | 149,001 | 55,449 | Total 37.2% |

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) | 05 (Number of tertiary schools inspected) | 250.00 | |
| No. of secondary schools inspected in quarter | 13 (Number of secondary schools inspected) | 14 (Number of secondary schools inspected) | 107.69 | |
| No. of primary schools inspected in quarter | 105 (Number of primary schools inspected per quarter) | 365 (Number of primary schools inspected in a quarter) | 347.62 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|----------------------------------|---------------|---------------|-----------------------|
| 211103 Allowances | 11,871 | 1,000 | 8.4% |
| 221009 Welfare and Entertainment | 1,000 | 500 | 50.0% |
| 227001 Travel inland | 27,000 | 21,105 | 78.2% |
| Wage Rec't: | | 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 50,871 | 22,605 | Non Wage Rec't: 44.4% |
| Domestic Dev't: | | 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: 0.0% |
| Total | 50,871 | 22,605 | Total 44.4% |

Output: Sports Development services

Vote: 537 Mbarara District

2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

| | | | | |
|-----------------------|--------------------------------------------------|----------------------------------------------------------------------------|---|-----|
| Non Standard Outputs: | Number of National competitions participated in. | Completion of payments for the National Competitions held in first quarter | 0 | N/A |
|-----------------------|--------------------------------------------------|----------------------------------------------------------------------------|---|-----|

Expenditure

| | | | |
|-----------------------------------------------|---------------|---------------|--------------|
| 211103 Allowances | 3,000 | 2,403 | 80.1% |
| 221001 Advertising and Public Relations | 100 | 50 | 50.0% |
| 221005 Hire of Venue (chairs, projector, etc) | 6,000 | 4,220 | 70.3% |
| 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% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 20,000 | 16,083 | 80.4% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 20,000 | 16,083 | 80.4% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

| | | | | |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|-----|
| Non Standard Outputs: | Payment of staff salaries. Facilitation for staff to carryout work effectively. Payment for utilities. Purchase of stationery. Maintenance of office equipment | Six month's staff salaries paid. Staff facilitated for three months to carryout work effectively. Payment for utilities for six months made. Stationery for six months purchased. Office equipment maintained for six months | 0 | N/A |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|-----|

Expenditure

| | | | |
|----------------------------------------|---------------|--------|-------|
| 211101 General Staff Salaries | 74,815 | 38,376 | 51.3% |
| 211103 Allowances | 27,943 | 4,948 | 17.7% |
| 221007 Books, Periodicals & Newspapers | 1,200 | 122 | 10.2% |
| 221009 Welfare and Entertainment | 3,000 | 1,044 | 34.8% |

Vote: 537 Mbarara District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

| | | | | |
|-------------------------------------------------------|----------------|------------------------|-----------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 7,895 | 2,451 | 31.0% | |
| 223005 Electricity | 600 | 600 | 100.0% | |
| 223006 Water | 480 | 200 | 41.7% | |
| 227001 Travel inland | 10,000 | 9,875 | 98.7% | |
| Wage Rec't: | 74,815 | Wage Rec't: 38,376 | Wage Rec't: 51.3% | |
| Non Wage Rec't: | 61,012 | Non Wage Rec't: 19,240 | Non Wage Rec't: 31.5% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 135,827 | Total 57,616 | Total 42.4% | |

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

| | | | | |
|--------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No of bottle necks removed from CARs | 14 (Grading of one community access road in each sub county) | 14 (Funds for Grading of one community access road in each of the fourteen sub counties transferred to the sub counties) | 100.00 | Though funds for grading Community Access Roads (CARs) were received in Q2 and transferred to the respective sub counties, actual works were delayed pending repair of the district graders which broke down while grading Feeder Roads. |
| Non Standard Outputs: | grading of community access roads in sub counties | grading of community access roads in all sub counties awaiting availability of grader which broke down | | |

Expenditure

| | | | | |
|-----------------|---------------|------------------------|------------------------|--|
| 242003 Other | 82,509 | 82,509 | 100.0% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 82,509 | Non Wage Rec't: 82,509 | Non Wage Rec't: 100.0% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 82,509 | Total 82,509 | Total 100.0% | |

Output: District Roads Maintenance (URF)

| | | | | |
|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-----|
| No. of bridges maintained | 22 (supply and installation of culverts along selected feeder roads in the whole district thus: 1. Kikonkoma-Ibumba-Ryamiyonga - 4lines 2. Kinoni-Katereza-Nyakabare - 3lines 3. Nyamukana-Kibaare-Byanamira - 3lines 3. Ekiyenje-Nkaka -2lines 4. Rubindi-Kashare - 3lines 5. Mwizi-Kikunda-Omukatojo - 2lines 6. Nyakaguruka-Ihunga-Kabutare - 3lines) | 0 (Contracts for supply and installation of culverts along selected feeder roads in the whole district were awarded in November and works were ongoing by end of quarter) | .00 | N/A |
|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-----|

Vote: 537 Mbarara District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

| | | | | |
|--------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--|
| Length in Km of District roads 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-Rwentoyo-Bugamba - 2km 7. Rwakishakizi-Karangara - 8km 8. Bukiro-Rubare-Kagongi - 10km) | 25 (Periodic maintenance was carried out on 24.5km of Selected feeder roads in the whole district thus: 1. Ekiyenje-Nkaka - 14.5km 2. Mwizi-Kikunda-Omukatojo - 10km) | 33.78 | |
| Length in Km of District roads routinely maintained | 368 (Maintainable feeder roads in the whole district) | 368 (Routine Maintainable feeder roads not carried out for sixmonths in the whole district) | 100.00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | |
|------------------------|----------------|-------------------------------|-----------------------------|--|
| 242003 Other | 481,680 | 32,177 | 6.7% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 481,680 | <i>Non Wage Rec't:</i> 32,177 | <i>Non Wage Rec't:</i> 6.7% | |
| <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 | 481,680 | Total 32,177 | Total 6.7% | |

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 five months | 0 | N/A |
|-----------------------|-------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|---|-----|

Expenditure

| | | | | |
|--------------------------------|---------------|-------------------------------|------------------------------|--|
| 224004 Cleaning and Sanitation | 32,800 | 19,683 | 60.0% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 32,800 | <i>Non Wage Rec't:</i> 19,683 | <i>Non Wage Rec't:</i> 60.0% | |
| <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 | 32,800 | Total 19,683 | Total 60.0% | |

Output: Vehicle Maintenance

| | | | | |
|-----------------------|------------------------------------------------------------|------------------------------------------------------------------------|---|-----|
| Non Standard Outputs: | Servicing and repair of works pick-ups throughout the year | Servicing and repair of works pick-ups were carried out for six months | 0 | N/A |
|-----------------------|------------------------------------------------------------|------------------------------------------------------------------------|---|-----|

Expenditure

Vote: 537 Mbarara District

2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

| | | | | |
|-------------------------------|---------------|--------------|--------------|--|
| 228002 Maintenance - Vehicles | 18,420 | 4,600 | 25.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 18,420 | 4,600 | 25.0% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 18,420 | 4,600 | 25.0% | |

Output: Plant Maintenance

0 N/A

Non Standard Outputs: Servicing and minor repairs of works road unit throughout the year
 Servicing and minor repairs of works road unit were carried out for six months.

Expenditure

| | | | | |
|-------------------------------------------------------|---------------|--------------|--------------|--|
| 228003 Maintenance – Machinery, Equipment & Furniture | 57,360 | 9,940 | 17.3% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 57,360 | 9,940 | 17.3% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 57,360 | 9,940 | 17.3% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0 over performance was due to vehicle maintenance that over shoot initial budget.

Non Standard Outputs: Salaries for staff paid for 12 months
 Vehicles (1), computers (3) serviced & maintained
 Vehicles (1), Motor bikes (2)& computers (3) serviced & maintained
 2.2 Office administration carried out (payment of bills, communication)
 2.2 Office administration carried out (payment of bills, communication)
 3.0 Quarterly workplans submitted and consultations made at MWE
 2.2 Office administration carried out (payment of bills, communication)
 Quarterly workplans submitted and consultations made at MWE

Vote: 537 Mbarara District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water*Expenditure*

| | | | | |
|-------------------------------------------------------|-------------------------------|-------------------------------|------------------------------|--|
| 211101 General Staff Salaries | 57,896 | 25,227 | 43.6% | |
| 221007 Books, Periodicals & Newspapers | 1,800 | 122 | 6.8% | |
| 221009 Welfare and Entertainment | 5,500 | 2,456 | 44.7% | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,056 | 1,629 | 79.2% | |
| 223005 Electricity | 254 | 254 | 100.0% | |
| 228002 Maintenance - Vehicles | 13,452 | 3,144 | 23.4% | |
| 227001 Travel inland | 5,000 | 4,965 | 99.3% | |
| 227004 Fuel, Lubricants and Oils | 7,448 | 1,288 | 17.3% | |
| | <i>Wage Rec't:</i> 57,896 | <i>Wage Rec't:</i> 25,227 | <i>Wage Rec't:</i> 43.6% | |
| | <i>Non Wage Rec't:</i> 39,759 | <i>Non Wage Rec't:</i> 13,858 | <i>Non Wage Rec't:</i> 34.9% | |
| | <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 | 97,655 | Total 39,085 | Total 40.0% | |

Output: Supervision, monitoring and coordination

| | | | | |
|------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|--------|----------------------------------------------------------------------------------|
| No. of sources tested for water quality | 20 (Number of sources tested for water quality) | 20 (Ten water source were tested, Rushanje GFS, Rugoorogoro, Kagongi GFS, Bukiro GFS, Rwengyenye GFS) | 100.00 | underperformance was due fuel invoices that were not paid at the end of quarter. |
| 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) | 2 (District water supply and sanitation coordination meetings held) | 50.00 | |
| No. of water points tested for quality | 140 (Number of water points tested for quality) | 60 (Water points were tested in Bugamba, Mwizi, Rugando, and Bukiro.) | 42.86 | |
| No. of supervision visits during and after construction | 60 (Supervision visits carried out District wide; (60) Protected Springs (6No), Mwizi, Ndeija, Bugamba, Post construction supervision. Siting & supervision boreholes: Rubaya, Kashare, Rwanyamahembe, .) | 29 (Protected Springs, , Ndeija, , & Rwanyamahembe supervised Bugamba, , Ndeija, Kagongi, Rubaya, Rwanyamahembe, Kashare,, Mwizi, supervised) | 48.33 | |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | | |
|----------------------------------|--------|-------|-------|--|
| 222001 Telecommunications | 620 | 20 | 3.2% | |
| 227001 Travel inland | 29,115 | 6,709 | 23.0% | |
| 227004 Fuel, Lubricants and Oils | 10,180 | 1,773 | 17.4% | |

Vote: 537 Mbarara District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 45,265 | <i>Domestic Dev't:</i> | 8,502 | <i>Domestic Dev't:</i> | 18.8% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 45,265 | Total | 8,502 | Total | 18.8% |

Output: Promotion of Community Based Management

| | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|--------------|------------------------------------------------------|--------------|
| No. of water user committees formed. | 20 (Number of water user committees formed For all constructed projects) | 20 (water user committees formed for for new water source,of spings tapstands at Rugorogoro GFS,and Rushanje GFS and 6boreholes,) | 100.00 | The expenditure was on advertismnt of water projects | |
| No. of water and Sanitation promotional events undertaken | 1 (World water day held in Rubaya) | 0 (Planned Q3) | .00 | | |
| No. of Water User Committee members trained | 1100 (Water user committee members traind in All Sub-counties for 4quarters) | 90 (Water user committee members traind in All Sub-counties on their roles and responsibilities.) | 8.18 | | |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (Not planned) | 0 (N/A) | 0 | | |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 12 (advocacy in All Sub-counties and District level meetings conducted) | 1 (Advocacy at District level meetings conducted targetting political leaders.) | 8.33 | | |
| Non Standard Outputs: | | N/A | | | |
| <i>Expenditure</i> | | | | | |
| 224001 Medical and Agricultural supplies | 3,721 | 704 | 18.9% | | |
| 227001 Travel inland | 18,780 | 1,091 | 5.8% | | |
| 221001 Advertising and Public Relations | 2,650 | 2,200 | 83.0% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 36,440 | <i>Domestic Dev't:</i> | 3,995 | <i>Domestic Dev't:</i> | 11.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 36,440 | Total | 3,995 | Total | 11.0% |

3. Capital Purchases**Output: Construction of public latrines in RGCs**

| | | | | |
|--------------------------------------------------|--------------------------------------------------|------------------------------------------------------------|--------|-----------------------------------------------------------------------------------------------------------|
| No. of public latrines in RGCs and public places | 1 (public latrine constructed at Mugarutsya T/C) | 1 (public toilet constructed at mugarutysa trading centre) | 100.00 | There was under utilisation of budgeted funds due to compititive biding which reduced the initial budget. |
| Non Standard Outputs: | Not planned | N/A | | |

Vote: 537 Mbarara District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water*Expenditure*

| | | | | |
|-------------------------|---------------|-------------------------------|------------------------------|--|
| 312104 Other Structures | 21,263 | 18,780 | 88.3% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| <i>Domestic Dev't:</i> | 21,263 | <i>Domestic Dev't:</i> 18,780 | <i>Domestic Dev't:</i> 88.3% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 21,263 | Total 18,780 | Total 88.3% | |

Output: Spring protection

| | | | | |
|--------------------------|--------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|--------|----------------------------------------------------------------------------------------------------------|
| No. of springs protected | 6 (six protected springs constructed in Bugamba(2), Mwizi(2), Ndejja(2) subcounties) | 6 (Six medium protected springs constructed in Mwizi(2), Ndejja(2) and Bugamba(2)) | 100.00 | Due to competitive bidding, there was reduction on initial budget which resulted into under performance. |
| Non Standard Outputs: | Not applicable | N/A | | |

Expenditure

| | | | | |
|-------------------------|---------------|-------------------------------|------------------------------|--|
| 312104 Other Structures | 30,000 | 22,502 | 75.0% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| <i>Domestic Dev't:</i> | 30,000 | <i>Domestic Dev't:</i> 22,502 | <i>Domestic Dev't:</i> 75.0% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 30,000 | Total 22,502 | Total 75.0% | |

Output: Borehole drilling and rehabilitation

| | | | | |
|------------------------------------------------------|---------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|--------|--------------------------------------------------------------------------------------------|
| No. of deep boreholes rehabilitated | 0 (Not applicable) | 0 (N/A) | 0 | No payments were done due to delays in local purchase order, thus under fund utilisation . |
| No. of deep boreholes drilled (hand pump, motorised) | 5 (Five hand pumped boreholes sitted drilled and supervised in Rwanyamahembe(1), Rubaya(2), Kashare(2)) | 5 (Five hand pumped boreholes sitted drilled and supervised in Rwanyamahembe(1), Rubaya(2), Kashare(2)) | 100.00 | |
| Non Standard Outputs: | Not applicable | N/A | | |

Expenditure

| | | | | |
|-------------------------|----------------|-------------------------------|------------------------------|--|
| 312104 Other Structures | 132,500 | 13,232 | 10.0% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| <i>Domestic Dev't:</i> | 132,500 | <i>Domestic Dev't:</i> 13,232 | <i>Domestic Dev't:</i> 10.0% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 132,500 | Total 13,232 | Total 10.0% | |

Output: Construction of piped water supply system

| | | | | |
|---------------------------------------------------------------------------------------|--------------------|---------|---|-------------------------------------------------------------------------------------------|
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 0 (Not applicable) | 0 (N/A) | 0 | No payment was effected due late submission of claim by contractor thus under utilisation |
|---------------------------------------------------------------------------------------|--------------------|---------|---|-------------------------------------------------------------------------------------------|

Vote: 537 Mbarara District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | |
|-------------------------------------------------------------------------------------|-----------------------------------------------------------------------|--------------------------------------------------------------------|--------|--|
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 1 (piped water extended from Rushanje GFS, Payment of Retention done) | 1 (Payments were done retention of water projects like Rugorogoro) | 100.00 | |
| Non Standard Outputs: | Not applicable | N/A | | |

Expenditure

| | | | | |
|-------------------------|----------------|-------------------------------|-----------------------------|--|
| 312104 Other Structures | 215,000 | 10,943 | 5.1% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| <i>Domestic Dev't:</i> | 215,000 | <i>Domestic Dev't:</i> 10,943 | <i>Domestic Dev't:</i> 5.1% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 215,000 | Total 10,943 | Total 5.1% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Expenditure

| | | | | |
|-------------------------------------------------------|----------------|------------------------------|------------------------------|--|
| 211101 General Staff Salaries | 126,551 | 61,190 | 48.4% | |
| 211103 Allowances | 15,400 | 2,699 | 17.5% | |
| 221009 Welfare and Entertainment | 2,000 | 450 | 22.5% | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 400 | 40.0% | |
| <i>Wage Rec't:</i> | 126,551 | <i>Wage Rec't:</i> 61,190 | <i>Wage Rec't:</i> 48.4% | |
| <i>Non Wage Rec't:</i> | 20,901 | <i>Non Wage Rec't:</i> 3,549 | <i>Non Wage Rec't:</i> 17.0% | |
| <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 | 147,452 | Total 64,739 | Total 43.9% | |

Output: Tree Planting and Afforestation

Vote: 537 Mbarara District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

| | | | | |
|----------------------------------------------------------------------|------------------------------------------------------------|------------|--------------|-----|
| Number of people (Men and Women) participating in tree planting days | 100 (Number of people participating in tree planting days) | 0 (N/A) | .00 | N/A |
| Area (Ha) of trees established (planted and surviving) | 0 (Not planned) | 0 (N/A) | 0 | |
| Non Standard Outputs: | | N/A | | |
| <i>Expenditure</i> | | | | |
| 224006 Agricultural Supplies | 1,000 | 500 | 50.0% | |
| <i>Wage Rec't:</i> | | 0 | 0.0% | |
| <i>Non Wage Rec't:</i> | 3,500 | 500 | 14.3% | |
| <i>Domestic Dev't:</i> | | 0 | 0.0% | |
| <i>Donor Dev't:</i> | | 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 | | |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 825 | 170 | 20.6% | |
| 221002 Workshops and Seminars | 413 | 200 | 48.5% | |
| <i>Wage Rec't:</i> | | 0 | 0.0% | |
| <i>Non Wage Rec't:</i> | 2,362 | 370 | 15.7% | |
| <i>Domestic Dev't:</i> | | 0 | 0.0% | |
| <i>Donor Dev't:</i> | | 0 | 0.0% | |
| Total | 2,362 | 370 | 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 | ACTIVITY TO BE EXECUTED IN Q3 |
| Area (Ha) of Wetlands demarcated and restored | () | 0 (N/A) | 0 | |
| Non Standard Outputs: | | N/A | | |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 1,350 | 640 | 47.4% | |
| 221009 Welfare and Entertainment | 550 | 200 | 36.4% | |
| 227001 Travel inland | 605 | 210 | 34.7% | |
| <i>Wage Rec't:</i> | | 0 | 0.0% | |
| <i>Non Wage Rec't:</i> | 3,000 | 1,050 | 35.0% | |
| <i>Domestic Dev't:</i> | | 0 | 0.0% | |
| <i>Donor Dev't:</i> | | 0 | 0.0% | |
| Total | 3,000 | 1,050 | 35.0% | |

Vote: 537 Mbarara District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources**Output: Stakeholder Environmental Training and Sensitisation**

| | | | | |
|----------------------------------------------------------|-------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|-------|-----|
| No. of community women and men trained in ENR monitoring | 4 (4 local environment committees trained in their roles and responsibilities in wetland management.) | 3 (2 local environment committees trained in their roles in responsibilities in wetlands management I Rubindi and Rugando Sub counties.) | 75.00 | N/A |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | |
|----------------------------------|--------------|----------------------------|------------------------------|
| 211103 Allowances | 826 | 350 | 42.4% |
| 227001 Travel inland | 495 | 300 | 60.6% |
| 227004 Fuel, Lubricants and Oils | 550 | 300 | 54.5% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 2,000 | <i>Non Wage Rec't:</i> 950 | <i>Non Wage Rec't:</i> 47.5% |
| <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 | 2,000 | Total 950 | Total 47.5% |

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.) | 266 (266 land titles issued. 61 instructions to survey issued. 15 and disputes settled 50 land offers processed in the sub counties of Bugamba, Mwizi, Rugando, Ndeija, Bubaare, Bukiro, Rwanyamahembe, Rubaya, Rubindi and Kashare.) | 88.67 | N/A |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | |
|----------------------------------|---------------|------------------------------|-----------------------------|
| 211103 Allowances | 4,000 | 398 | 9.9% |
| 221009 Welfare and Entertainment | 3,000 | 436 | 14.5% |
| 227001 Travel inland | 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> 1,152 | <i>Non Wage Rec't:</i> 4.9% |
| <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 1,152 | Total 4.9% |

Output: Infrastructure Planning

| | | | | |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|---|-------------------------------|
| Non Standard Outputs: | 30 inspections for monitoring compliance to physical plans in town boards. 10 meetings physical planning committee conducted | 15 inspections for monitoring compliance to physical plans in Nyeihanga and Rubindi Town boards. 3 meetings physical planning committee meeting conducted. | 0 | Activity executed as planned. |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|---|-------------------------------|

Expenditure

Vote: 537 Mbarara District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

| | | | | |
|-------------------|--------------|------------|-------------|--|
| 211103 Allowances | 2,000 | 200 | 10.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 5,000 | 200 | 4.0% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 5,000 | 200 | 4.0% | |

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 | Transport and lunch allowance for 11 staff paid | 0 | Little funds released compared to expected |
| | Salaries for 26 staff to be paid | | | |
| | Conduct 44 Monitoring and supervision visits to sub counties | 200 CSOs/ groups registered/ renewed their registration. | | |
| | Facilitate HQ staff with transport and lunch. | Conducted 6 monitoring and supervision visits in 6 sub counties | | |
| | Implement UN Women project activities | | | |
| | Any other assignment by CAO | | | |

Expenditure

| | | | |
|-------------------------------------------------------|----------------|--------|-------|
| 211101 General Staff Salaries | 204,921 | 91,741 | 44.8% |
| 211103 Allowances | 17,295 | 11,769 | 68.0% |
| 221007 Books, Periodicals & Newspapers | 400 | 174 | 43.4% |
| 221009 Welfare and Entertainment | 5,000 | 1,529 | 30.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,300 | 326 | 9.9% |
| 222001 Telecommunications | 1,000 | 38 | 3.8% |
| 223005 Electricity | 5,000 | 200 | 4.0% |
| 227001 Travel inland | 13,666 | 1,820 | 13.3% |
| 227004 Fuel, Lubricants and Oils | 10,567 | 442 | 4.2% |

Vote: 537 Mbarara District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|

9. Community Based Services

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 204,921 | <i>Wage Rec't:</i> | 91,741 | <i>Wage Rec't:</i> | 44.8% |
| <i>Non Wage Rec't:</i> | 36,895 | <i>Non Wage Rec't:</i> | 16,297 | <i>Non Wage Rec't:</i> | 44.2% |
| <i>Domestic Dev't:</i> | 10,333 | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | 20,000 | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 272,149 | Total | 108,038 | Total | 39.7% |

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) | 13 (Divine Mercy Babies home, Acholi Quarters, Kireka, Wakiso District, Masha in Isingiro District, 2 in Nyakayojo Districtwide) | 43.33 | Little funding compared to the volume of work supposed to be done. |
| Non Standard Outputs: | 30 Social background enqueries planned in MMC,Kakiika, Biharwe , Mwizi ,Nyakoyojo , Bugamba, Ndeija, Rugando, Bukiro and kagongi , Kashare, and Rwanyamahembe sub counties sub counties | 4 Conduct Social background enqueries in respect of children in of children in contact with the law , , 2 supervision visits of foster parents carried out, Handled 84 casae of child Maintenance and custody | | |
| | 10 adult offenders ta be supervised in Nyakayojo Mbarara Municipality,Kakiika, Rugando, Ndeija, Rwanyamahembe and Kagongi sub counties | 11 family visits to prospective foster p | | |
| | 400 casae of Maintenance and custody of children casae 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 | 380 | 54.3% | | |
| 223005 Electricity | 1,000 | 200 | 20.0% | | |
| 227001 Travel inland | 1,700 | 372 | 21.9% | | |
| 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> | 1,300 | <i>Non Wage Rec't:</i> | 14.4% |
| <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 | 9,000 | Total | 1,300 | Total | 14.4% |

Vote: 537 Mbarara District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services**Output: Social Rehabilitation Services**

| | | | | |
|-----------------------|---------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|---|--------------------------------|
| Non Standard Outputs: | Conduct 2 Poverty awareness compaigns in two selected sub counties | Conducted 2 sensitisation meetings of PWDs on HIV/AIDS in Ndejja and Rubaya sub counties | 0 | Work for Q1 and Q2 dane in Q2. |
| | Conduct 2 HIV/AIDS sensitisation meetings for PWDs in two selected sub counties | Held 2 sensitisation meetings of PWDs on IGAs in Bugamba and Kashare | | |
| | Conduct 8 PWDs family visits .for CBR | | | |
| | Celebrate the Day of Disability | | | |

Expenditure

| | | | |
|-------------------------------------------------------|-----|----------------------------|------------------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 100 | 86 | 86.0% |
| 227001 Travel inland | 800 | 414 | 51.8% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> 1,000 | | <i>Non Wage Rec't:</i> 500 | <i>Non Wage Rec't:</i> 50.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total 1,000 | | Total 500 | Total 50.0% |

Output: Community Development Services (HLG)

| | | | | |
|---------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-----------------|
| No. of Active Community Development Workers | 23 (Kakiika 2, Mwizi 1, Kashare 1, Nyakoyojo 1, Rubindi 2, Rubaya 1, Bubare 2, Bugamba 1, Biharwe 1, 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) | 78.26 | Done as planned |
| Non Standard Outputs: | Carry out 22 monitoring and supervision visits (2 per sub county) in Rubaya, Bubare, Mwizi, Kashare, Rubindi, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi | Carried out 6 monitoring and supervision visits CDOs field activities | | |
| | Office administration | | | |

Expenditure

| | | | |
|----------------------|-----|-----|--------|
| 211103 Allowances | 480 | 480 | 100.0% |
| 227001 Travel inland | 800 | 176 | 22.1% |

Vote: 537 Mbarara District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | | | | |
|------------------------|--------------|------------------------|------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 1,313 | <i>Non Wage Rec't:</i> | 656 | <i>Non Wage Rec't:</i> | 50.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 1,313 | Total | 656 | Total | 50.0% |

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, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi and Mwizi and Bugamba)

Non Standard Outputs:

Update FAL data at district 4 times

Carry out 24 FAL supervision & monitoring visits (atleast 2 times per sub county) in nRubaya, Bubare , Mwizi, Kashare, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi

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

Operation and maintenance of computers

6304 (A total of 6304 FAL learners trained)

13 monitoring and supervision visits carried out in sub counties

FAL data up date (NALMIS) in in 3 sub counties of Kagongi, Mwizi and Bubaare.

Submission of FAL workplans and reports to MGLSD.

105.07 Done as planned

Expenditure

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| 211103 Allowances | 2,780 | 1,267 | 45.6% | | |
| 227001 Travel inland | 1,860 | 1,175 | 63.2% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 4,884 | <i>Non Wage Rec't:</i> | 2,442 | <i>Non Wage Rec't:</i> | 50.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 4,884 | Total | 2,442 | Total | 50.0% |

Output: Gender Mainstreaming

0 Done as planned

Vote: 537 Mbarara District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | |
|-----------------------|---------------------------------------------------------------------------|-------------------------------------------------------------------------------|
| Non Standard Outputs: | Conduct 2 Cgender main streaming meeting in two selected sub counties | 2 Gender mainstreaming meetings conducted in Kashare and Kagongi sub counties |
| | Carry out 2 Sensetisation meetings on property rights and legal marriages | |

Expenditure

| | | | |
|----------------------------------|-------------------------------------|----------------------------|------------------------------|
| 211103 Allowances | 736 | 320 | 43.5% |
| 221009 Welfare and Entertainment | 216 | 40 | 18.5% |
| 227001 Travel inland | 200 | 140 | 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> 2,000 | <i>Non Wage Rec't:</i> 500 | <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 2,000 | Total 500 | Total 25.0% |

Output: Children and Youth Services

| | | | | |
|--------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|-------|------------------------|
| No. of children cases (Juveniles) handled and settled | 20 (Mbarara Chief Magistrates Court, Bwizibwera and Kinoni sub courts, community) | 5 (Police, Ndejja, Biharwe, Bubaare, Rugando and Rwanyamahembe) | 25.00 | Funds not yet released |
| Non Standard Outputs: | Conduct 2 Youth sensitisation meetings conducted on Leadership skills, HIV/Aids & other Health related issues in 2 selected sub counties | None | | |
| | Advance 40 youth groups with Youth Livelihood revolving funds | | | |
| | Conduct 50 monitoring and supervision visits of youth livelihood beneficiaries. | | | |
| | Train 30 youth groups in financial management, and enterprise selection | | | |
| | Submission of workplans and reports to MGLSD | | | |

Expenditure

| | | | |
|-------------------------------------------------------|--------------|-------|-------|
| 211103 Allowances | 3,500 | 2,675 | 76.4% |
| 221002 Workshops and Seminars | 0 | 242 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 586 | 97.7% |
| 222001 Telecommunications | 600 | 421 | 70.1% |
| 227001 Travel inland | 2,000 | 1,038 | 51.9% |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,200 | 30.0% |

Vote: 537 Mbarara District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | | | | |
|------------------------|----------------|------------------------|--------------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 247,140 | <i>Non Wage Rec't:</i> | 6,162 | <i>Non Wage Rec't:</i> | 2.5% |
| <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 | 247,140 | Total | 6,162 | Total | 2.5% |

Output: Support to Youth Councils

| | | | | |
|---------------------------------|------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|-------|-----------------------------------------|
| No. of Youth councils supported | 11 (, Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi) | 6 (6 youth councils supported) | 54.55 | Funds for Q1 and Q2 were utilised in Q2 |
| Non Standard Outputs: | Hold 2 District Youth Executive Committee meetings at (District HQs) | Conducted capacity building in project planning and management for Youth leaders in 3 sub counties of Bukiro,Bugamba and Kagongi | | |
| | Hold 1 District youth council general meetings at District HQ | 1 executive meeting held at District HQs | | |
| | Celebrate 1 Youth day celebrations at a selected venue | | | |
| | Conduct 10 sensitisation workshops/ orientations of Youth Councils | | | |

Expenditure

| | | | | | |
|-------------------------------------------------------|---------------|------------------------|--------------|------------------------|--------------|
| 211103 Allowances | 2,800 | 1,549 | 55.3% | | |
| 221001 Advertising and Public Relations | 100 | 30 | 30.0% | | |
| 221002 Workshops and Seminars | 4,349 | 4,311 | 99.1% | | |
| 221009 Welfare and Entertainment | 500 | 123 | 24.6% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 102 | 34.0% | | |
| 222001 Telecommunications | 300 | 70 | 23.3% | | |
| 227001 Travel inland | 1,900 | 962 | 50.6% | | |
| 227004 Fuel, Lubricants and Oils | 1,014 | 247 | 24.3% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 6,914 | <i>Non Wage Rec't:</i> | 4,932 | <i>Non Wage Rec't:</i> | 71.3% |
| <i>Domestic Dev't:</i> | 4,349 | <i>Domestic Dev't:</i> | 2,460 | <i>Domestic Dev't:</i> | 56.6% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 11,263 | Total | 7,392 | Total | 65.6% |

Output: Support to Disabled and the Elderly

Funds for special gran for Q1 and Q2 were accessede in Q2

Expenditure

| | | | |
|----------------------------------|--------------|-------|-------|
| 211103 Allowances | 3,400 | 2,046 | 60.2% |
| 221009 Welfare and Entertainment | 500 | 80 | 16.0% |

Vote: 537 Mbarara District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | | | |
|----------------------------------|------------------------|------------------------|------------------------|------------------------|
| 222001 Telecommunications | 100 | 160 | 160.0% | |
| 227001 Travel inland | 1,300 | 1,169 | 90.0% | |
| 227004 Fuel, Lubricants and Oils | 500 | 335 | 67.1% | |
| 282101 Donations | 30,156 | 13,163 | 43.7% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | | 0 | 0.0% | |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | 36,156 | 16,954 | 46.9% | |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> |
| | | 0 | 0.0% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> |
| | | 0 | 0.0% | |
| | Total | Total | Total | Total |
| | 36,156 | 16,954 | 46.9% | |

Output: Work based inspections

| | | | | |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|------------------------------------------|
| Non Standard Outputs: | Carry out 20 Inspections of work places in Mbarara Municipality, Kakiika, Nyakoyojo, Rubindi, Rubaya, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe. | 7 inspections of work places of Brookside Dairies Ltd, Nyeihanga coffee factory, Kazaire Health Products, Hass Petrol Station Biruga omututu Maize Millers GBK Group of Companies, Pearl Dairies Products Amos Kana Ltd. | 0 | Funds for Q1 and Q2 were utilised in Q2, |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|------------------------------------------|

Expenditure

| | | | | |
|-------------------------------------------------------|------------------------|------------------------|------------------------|------------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 100 | 49 | 49.0% | |
| 222001 Telecommunications | 100 | 20 | 20.0% | |
| 227001 Travel inland | 800 | 211 | 26.4% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | | 0 | 0.0% | |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | 1,000 | 280 | 28.0% | |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> |
| | | 0 | 0.0% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> |
| | | 0 | 0.0% | |
| | Total | Total | Total | Total |
| | 1,000 | 280 | 28.0% | |

Output: Labour dispute settlement

| | | | | |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|---|----------------------|
| Non Standard Outputs: | 1 Labour Day Celebrations 1st May at Indipendance Park Registering labour disputes(150) District HQs Settle labour disputes(100) at District HQs and other work sites | 3 labour disputes were settled ; Smile Pharmacy, Rubindi, China Railway Seventh Group, Standard High School, KaKIIKA | 0 | Lack of enough funds |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|---|----------------------|

Expenditure

| | | | | |
|---------------------------|-----|-----|-------|--|
| 222001 Telecommunications | 100 | 20 | 20.0% | |
| 227001 Travel inland | 750 | 200 | 26.7% | |

Vote: 537 Mbarara District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | | | | |
|------------------------|--------------|------------------------|------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 1,000 | <i>Non Wage Rec't:</i> | 220 | <i>Non Wage Rec't:</i> | 22.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 1,000 | Total | 220 | Total | 22.0% |

Output: Representation on Women's Councils

| | | | | |
|---------------------------------|-----------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|-------|--------------------------------------------|
| No. of women councils supported | 11 (, Mwizi , Kashare , Rubindi , Rubaya , Bubare , Bugamba ` , Ndeija ,Rugando , Rwanyamahembe , Bukiro and kagongi) | 2 (District Council) | 18.18 | Some funds released in Q1 were spent in Q2 |
| Non Standard Outputs: | Hold 2 District women council executive meetings at District HQs | 2 sensitisation of women on WEP carried out at District HQs and Bugamba | | |
| | Hold 1 District women council general meeting District HQs | | | |
| | Celebrating international womens day(1) District HQs) | | | |
| | Conduct 5 Sub county sensitisation meetings on development issues for women | | | |

Expenditure

| | | | | | |
|-------------------------------------------------------|--------------|------------------------|--------------|------------------------|--------------|
| 211103 Allowances | 2,800 | 1,369 | 48.9% | | |
| 221009 Welfare and Entertainment | 500 | 453 | 90.6% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 986 | 328.8% | | |
| 222001 Telecommunications | 200 | 35 | 17.5% | | |
| 227001 Travel inland | 1,900 | 1,693 | 89.1% | | |
| 227004 Fuel, Lubricants and Oils | 1,070 | 257 | 24.0% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 6,870 | <i>Non Wage Rec't:</i> | 2,087 | <i>Non Wage Rec't:</i> | 30.4% |
| <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> | 2,705 | <i>Donor Dev't:</i> | 0.0% |
| Total | 6,870 | Total | 4,792 | Total | 69.8% |

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

| | | | | |
|-----------------------|-----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|---|------------------|
| Non Standard Outputs: | Facilitate CDOs to implement CBS(Community planning meetings, FAL) related activities. | Support 11 sub counties with funds to impement FAL and Non wage Community Development related activities | 0 | Done as planned. |
|-----------------------|-----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|---|------------------|

Expenditure

Vote: 537 Mbarara District

2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

| | | | | |
|--------------------------------------------|---------------|--------------|--------------|--|
| 263367 Sector Conditional Grant (Non-Wage) | 14,415 | 7,230 | 50.2% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 14,415 | 7,230 | 50.2% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 14,415 | 7,230 | 50.2% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

| | | | | |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|---------------------------------------------|
| 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 | The activities were Implemented as planned. |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|---------------------------------------------|

Expenditure

| | | | | |
|-------------------------------------------------------|---------------|---------------|--------------|--|
| 211101 General Staff Salaries | 49,501 | 18,173 | 36.7% | |
| 211103 Allowances | 1,320 | 1,944 | 147.3% | |
| 221009 Welfare and Entertainment | 4,000 | 771 | 19.3% | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | N/A | |
| 223005 Electricity | 2,000 | 500 | 25.0% | |
| Wage Rec't: | 49,501 | 18,173 | 36.7% | |
| Non Wage Rec't: | 14,855 | 3,715 | 25.0% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 64,356 | 21,888 | 34.0% | |

Output: District Planning

| | | | | |
|-------------------------------|-------------------------------------------------------------------------------|-----------------------------------------|-------|---------------------------------------------|
| No of Minutes of TPC meetings | 12 (12 monthly TPC meetings conducted in the whole Financial year 2016/2017.) | 3 (3 quarterly TPC meetings conducted.) | 25.00 | The activities were implemented as planned. |
|-------------------------------|-------------------------------------------------------------------------------|-----------------------------------------|-------|---------------------------------------------|

Vote: 537 Mbarara District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

| | | | | |
|-----------------------------------|---------------------------------------------------------------------|---------------------------------------------------------------------|--------|--|
| No of qualified staff in the Unit | 3 (District Planner District Statistician Population Officer) | 3 (District Planner, District Statistician, Population Officer.) | 100.00 | |
|-----------------------------------|---------------------------------------------------------------------|---------------------------------------------------------------------|--------|--|

| | | | | |
|-----------------------|------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|--|--|
| Non Standard Outputs: | Carrying out monthly TPC meetings, Holding of the budget conference, Carrying out the budget desk meeting. | Carrying out monthly TPC meetings, Holding of the budget conference, Holding of the budget desk meeting. | | |
|-----------------------|------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|--|--|

Expenditure

| | | | | |
|-------------------------------------------------------|---------------|-------------------------------|------------------------------|--|
| 221005 Hire of Venue (chairs, projector, etc) | 100 | 100 | 100.0% | |
| 221009 Welfare and Entertainment | 5,000 | 3,220 | 64.4% | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 300 | N/A | |
| 227001 Travel inland | 13,100 | 9,164 | 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> | 18,400 | <i>Non Wage Rec't:</i> 12,784 | <i>Non Wage Rec't:</i> 69.5% | |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 18,400 | Total 12,784 | Total 69.5% | |

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. | 0 | Activities were implemented as planned. |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|---|-----------------------------------------|

Expenditure

| | | | | |
|----------------------------------------------------------|---------------|------------------------------|------------------------------|--|
| 221008 Computer supplies and Information Technology (IT) | 4,346 | 750 | 17.3% | |
| 221017 Subscriptions | 10,600 | 3,357 | 31.7% | |
| 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> 4,757 | <i>Non Wage Rec't:</i> 27.6% | |
| <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 | 17,213 | Total 4,757 | Total 27.6% | |

Output: Operational Planning

| | | | | |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|---|-----------------------------------------------------------------------------------|
| Non Standard Outputs: | 4 Quarterly progressive OBT reports produced and 1 Performance contract produced for the FY 2016/2017 and all reports submitted to MOFPED. | 1 Quarterly progressive OBT report produced and 1 Performance contract produced for the FY 2017/2018 and all reports submitted to MOFPED. | 0 | 1 Performance contract for the FY 2017/2018 produced and submitted to the MOFPED. |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|---|-----------------------------------------------------------------------------------|

Expenditure

Vote: 537 Mbarara District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

| | | | | |
|----------------------|--------------|---------------------|----------------------|--|
| 227001 Travel inland | 4,420 | 680 | 15.4% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 9,000 | Non Wage Rec't: 680 | Non Wage Rec't: 7.6% | |
| 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 | 9,000 | Total 680 | Total 7.6% | |

Output: Monitoring and Evaluation of Sector plans

| | | | | |
|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|---|--------------------------------------------------------|
| Non Standard Outputs: | 4 Quarterly PAF monitoring visits made in the whole financial year. Carrying out Internal and External assessment exercises in the district. Monitoring of LGMSD-Projects. | 1 Quarterly PAF monitoring visits made in the whole financial year. Monitoring of LGMSD-Projects. | 0 | Activities were implemented as planned in the quarter. |
|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|---|--------------------------------------------------------|

Expenditure

| | | | | |
|----------------------------------|---------------|------------------------|-----------------------|--|
| 221009 Welfare and Entertainment | 3,000 | 700 | 23.3% | |
| 227001 Travel inland | 35,167 | 12,133 | 34.5% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 35,470 | Non Wage Rec't: 12,833 | Non Wage Rec't: 36.2% | |
| Domestic Dev't: | 5,167 | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 40,637 | Total 12,833 | Total 31.6% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|-------------------------------------------|-------------------------------------------|---|-----|
| Non Standard Outputs: | Staff salaries paid for 12 months | Staff salaries paid for 6 months | 0 | N/A |
| | Staff allowances, welfare and newspapers. | Staff allowances, welfare and newspapers. | | |
| | Office stationary purchased | Office stationary purchased | | |

Expenditure

| | | | | |
|-------------------------------|---------------|--------|-------|--|
| 211101 General Staff Salaries | 50,990 | 25,504 | 50.0% | |
| 211103 Allowances | 6,755 | 3,010 | 44.6% | |

Vote: 537 Mbarara District

2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

11. Internal Audit

| | | | | |
|----------------------------------------------------------|---------------|-----------------------|-----------------------|--|
| 221002 Workshops and Seminars | 2,500 | 460 | 18.4% | |
| 221007 Books, Periodicals & Newspapers | 0 | 184 | N/A | |
| 221008 Computer supplies and Information Technology (IT) | 2,600 | 540 | 20.8% | |
| 221009 Welfare and Entertainment | 2,500 | 484 | 19.4% | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 404 | 20.2% | |
| 227001 Travel inland | 3,545 | 1,147 | 32.4% | |
| Wage Rec't: | 50,990 | Wage Rec't: 25,504 | Wage Rec't: 50.0% | |
| Non Wage Rec't: | 21,080 | Non Wage Rec't: 6,229 | Non Wage Rec't: 29.5% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 72,069 | Total 31,733 | Total 44.0% | |

Output: Internal Audit

| | | | | |
|----------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|--------|-----|
| No. of Internal Department Audits | 36 (9 Internal departmental Audits conducted in 4 quarters) | 7 (7 Internal departmental Audits conducted in quarter two) | 19.44 | N/A |
| Date of submitting Quaterly Internal Audit Reports | 31/10/2016 (4 Quaterly Internal Audit reports submitted to MoFPED and Council) | 30/10/2016 (1 Quaterly Internal Audit reports submitted to MoFPED and Council) | #Error | |
| Non Standard Outputs: | 11 subcounty Audit Quaterly reports. 15 schools Audited per year 7 Health units Audited per year 7 projects Audited per year | 10 subcounty Audit Quaterly reports were made 8 schools Audited 3 Health units Audited 4 projects Audited | | |

Expenditure

| | | | | |
|----------------------|---------------|------------------------|-----------------------|--|
| 227001 Travel inland | 11,000 | 10,460 | 95.1% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 19,500 | Non Wage Rec't: 10,460 | Non Wage Rec't: 53.6% | |
| 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 | 19,500 | Total 10,460 | Total 53.6% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 537 Mbarara District

2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|
| | <i>Wage Rec't:</i> 20,129,751 | <i>Wage Rec't:</i> 8,295,066 | <i>Wage Rec't:</i> 41.2% | |
| | <i>Non Wage Rec't:</i> 9,524,840 | <i>Non Wage Rec't:</i> 3,870,954 | <i>Non Wage Rec't:</i> 40.6% | |
| | <i>Domestic Dev't:</i> 670,919 | <i>Domestic Dev't:</i> 153,598 | <i>Domestic Dev't:</i> 22.9% | |
| | <i>Donor Dev't:</i> 846,452 | <i>Donor Dev't:</i> 2,705 | <i>Donor Dev't:</i> 0.3% | |
| | Total 31,171,962 | Total 12,322,323 | Total 39.5% | |

Vote: 537 Mbarara District**2016/17 Quarter 2****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 | 94,300 |
| 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 | 5,830 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 5,830 | 5,830 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 5,830 | 5,830 |
| LCII: KAMUSHOOKO | | | | 5,830 | 5,830 |
| Item: 242003 Other | | | | | |
| Community access roads | | Other Transfers from Central Government | N/A | 5,830 | 5,830 |
| | | | (Not started) | | |
| 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) | | | | | |
| 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 |
| KOMUYAGA PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 1,350 | 747 |
| LCII: KASHAKA | | | | 14,508 | 2,840 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| 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 |
| ST. SIMON KOOGA PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 4,675 | 964 |
| LCII: KATOJO | | | | 4,276 | 781 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |

Vote: 537 Mbarara District**2016/17 Quarter 2****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 | 94,300 |
| 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 III PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 4,710 | 959 |
| RUGARAMA II PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 5,382 | 1,085 |
| 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 | 3,540 |
| LG Function: Primary Healthcare | | | | 6,895 | 3,540 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,895 | 3,540 |
| LCII: MUGARUTSYA Item: 263367 Sector Conditional Grant (Non-Wage) | | | | 2,165 | 1,112 |

Vote: 537 Mbarara District**2016/17 Quarter 2****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 | 94,300 |
| MugarutsyaHCII | | Sector Conditional Grant (Non-Wage) | N/A | 2,165 | 1,112 |
| LCII: RWENSHANKU | | | | 4,730 | 2,428 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Bubaare HCIII | | Sector Conditional Grant (Non-Wage) | N/A | 4,730 | 2,428 |
| Sector: Water and Environment | | | | 21,263 | 18,780 |
| LG Function: Rural Water Supply and Sanitation | | | | 21,263 | 18,780 |
| <i>Capital Purchases</i> | | | | | |
| Output: Construction of public latrines in RGCs | | | | 21,263 | 18,780 |
| LCII: MUGARUTSYA | | | | 21,263 | 18,780 |
| Item: 312104 Other Structures | | | | | |
| construction of public latrine VIP | | Conditional transfer for Rural Water | Being Procured | 21,263 | 18,780 |
| Sector: Social Development | | | | 1,184 | 643 |
| LG Function: Community Mobilisation and Empowerment | | | | 1,184 | 643 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 1,184 | 643 |
| LCII: RWENSHANKU | | | | 1,184 | 643 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| CDO's Office | | Conditional Grant to Functional Adult Lit | N/A | 933 | 507 |
| CDO's Office | | Conditional Grant to Community Devt Assistants Non Wage | N/A | 251 | 136 |

Vote: 537 Mbarara District**2016/17 Quarter 2****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 | 27,153 |
| 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: 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 | 3,537 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 3,537 | 3,537 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 3,537 | 3,537 |
| LCII: BUKIRO | | | | 3,537 | 3,537 |
| Item: 242003 Other | | | | | |
| Community access roads | | Other Transfers from Central Government | N/A | 3,537 | 3,537 |
| | | | | | |
| | | | | (Not started) | |
| 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) | | | | | |
| KIBAARE I PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 5,130 | 1,025 |
| NYARUBUNGO PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 5,242 | 1,023 |
| LCII: Rubingo | | | | 26,547 | 5,527 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| RUBINGO I PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 6,292 | 1,291 |
| NYANTUNGU PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 9,659 | 2,139 |
| RWENGWE I PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 5,459 | 1,146 |

Vote: 537 Mbarara District**2016/17 Quarter 2****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 | 27,153 |
| RUBINGO NYANJA PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 5,137 | 951 |
| <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: BUKIRO | | | | 81,285 | 0 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| RUSHANJE GIRLS SECONDARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 81,285 | 0 |
| LCII: NYARUBUNGO | | | | 71,448 | 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 | 3,540 |
| <i>LG Function: Primary Healthcare</i> | | | | 6,895 | 3,540 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,895 | 3,540 |
| LCII: NYANJA | | | | 4,730 | 2,428 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Bukiro HCIII | | Sector Conditional Grant (Non-Wage) | N/A | 4,730 | 2,428 |
| LCII: NYARUBUNGO | | | | 2,165 | 1,112 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| NyarubungoHCII | | Sector Conditional Grant (Non-Wage) | N/A | 2,165 | 1,112 |
| Sector: Social Development | | | | 767 | 445 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | 767 | 445 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 767 | 445 |
| LCII: NYANJA | | | | 597 | 350 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| CDO's Office | | Conditional Grant to Functional Adult Lit | N/A | 597 | 350 |
| LCII: Rubingo | | | | 170 | 94 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |

Vote: 537 Mbarara District**2016/17 Quarter 2****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 | 27,153 |
| CDO's Office | | Conditional Grant to Community Devt Assistants Non Wage | N/A | 170 | 94 |

Vote: 537 Mbarara District**2016/17 Quarter 2****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 | 38,827 |
| <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 | 5,231 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 5,231 | 5,231 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 5,231 | 5,231 |
| LCII: NTUURA | | | | 5,231 | 5,231 |
| Item: 242003 Other | | | | | |
| Community access roads | | Other Transfers from Central Government | N/A | 5,231 | 5,231 |
| | | | (Not started) | | |
| <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) | | | | | |
| KATAGYENGYERA PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 1,350 | 766 |
| NYAMINYOBWA COU PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 4,283 | 855 |
| 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) | | | | | |
| RWAMANUMA PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 4,458 | 777 |
| MUNYONYI PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 5,809 | 1,125 |
| LCII: NGANGO | | | | 5,340 | 1,184 |

Vote: 537 Mbarara District**2016/17 Quarter 2****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 | 38,827 |
| 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) | | | | | |
| KYARUSHANJE PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 4,339 | 804 |
| 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 |
| <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 | 3,540 |
| <i>LG Function: Primary Healthcare</i> | | | | 6,895 | 3,540 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,895 | 3,540 |
| LCII: BWENGURE | | | | 2,165 | 1,112 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| BwengureHCII | | Sector Conditional Grant (Non-Wage) | N/A | 2,165 | 1,112 |
| LCII: NGANGO | | | | 4,730 | 2,428 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| KagongiHCIII | | Sector Conditional Grant (Non-Wage) | N/A | 4,730 | 2,428 |

Vote: 537 Mbarara District**2016/17 Quarter 2****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 | 38,827 |
| <i>Sector: Social Development</i> | | | | <i>1,084</i> | <i>601</i> |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | <i>1,084</i> | <i>601</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 1,084 | 601 |
| LCII: NGANGO | | | | 1,084 | 601 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| CDO's Office | | Conditional Grant to Community Devt Assistants Non Wage | N/A | 230 | 127 |
| CDO's Office | | Conditional Grant to Functional Adult Lit | N/A | 855 | 474 |

Vote: 537 Mbarara District**2016/17 Quarter 2****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 | 49,249 |
| <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 |
| <hr/> | | | | | |
| <i>Sector: Works and Transport</i> | | | | 5,558 | 5,558 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 5,558 | 5,558 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 5,558 | 5,558 |
| LCII: NCUNE | | | | 5,558 | 5,558 |
| Item: 242003 Other | | | | | |
| Community access roads | | Other Transfers from Central Government | N/A | 5,558 | 5,558 |
| | | | (Not started) | | |
| <hr/> | | | | | |
| <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 |
| <hr/> | | | | | |
| <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 |
| RWEIBAARE I PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 5,235 | 1,106 |
| AKABAARE PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 5,431 | 777 |
| MIRONGO PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 5,046 | 993 |

Vote: 537 Mbarara District**2016/17 Quarter 2****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 | 49,249 |
| KITONGORE II PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 1,350 | 724 |
| ST. MARY S RWEIBAARE PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 5,641 | 1,063 |
| LCII: MITOOZO Item: 263367 Sector Conditional Grant (Non-Wage) | | | | 9,000 | 1,776 |
| RWOBUGOIGO PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 4,668 | 961 |
| RWAMUKONDO PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 4,332 | 815 |
| LCII: NCUNE Item: 263367 Sector Conditional Grant (Non-Wage) | | | | 10,883 | 2,139 |
| NCHUNE PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 4,619 | 910 |
| NOMBE PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 6,264 | 1,229 |
| LCII: NYABISIRIRA Item: 263367 Sector Conditional Grant (Non-Wage) | | | | 25,445 | 6,705 |
| KYENSHAMA PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 4,283 | 862 |
| AKASHANDA PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 5,312 | 1,089 |
| OMUKABARE PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 1,350 | 923 |
| 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 |
| RUGARURA PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 4,465 | 809 |
| <i>LG Function: Secondary Education</i> | | | | 118,770 | 23,403 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 118,770 | 23,403 |

Vote: 537 Mbarara District**2016/17 Quarter 2****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 | 49,249 |
| LCII: NCUNE | | | | 118,770 | 23,403 |
| 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 | 3,540 |
| LG Function: Primary Healthcare | | | | 6,895 | 3,540 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,895 | 3,540 |
| LCII: MIRONGO | | | | 4,730 | 2,428 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| KashareHCIII | | Sector Conditional Grant (Non-Wage) | N/A | 4,730 | 2,428 |
| LCII: NYABISIRIRA | | | | 2,165 | 1,112 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| NyabisiriraHCII | | Sector Conditional Grant (Non-Wage) | N/A | 2,165 | 1,112 |
| 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 | | | | | |
| 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 |
| 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 | 619 |
| LG Function: Community Mobilisation and Empowerment | | | | 1,190 | 619 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 1,190 | 619 |
| LCII: MIRONGO | | | | 1,190 | 619 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |

Vote: 537 Mbarara District**2016/17 Quarter 2****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 | 49,249 |
| CDO's Office | | Conditional Grant to Functional Adult Lit | N/A | 938 | 488 |
| CDO's Office | | Conditional Grant to Community Devt Assistants Non Wage | N/A | 252 | 131 |

Vote: 537 Mbarara District**2016/17 Quarter 2****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 | 57,305 |
| 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: BUNENERO | | | | 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 | | | | 5,086 | 5,086 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 5,086 | 5,086 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 5,086 | 5,086 |
| LCII: RUBURARA | | | | 5,086 | 5,086 |
| Item: 242003 Other | | | | | |
| Community access roads | | Other Transfers from Central Government | N/A | 5,086 | 5,086 |
| | | | (Not started) | | |
| Sector: Education | | | | 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) | | | | | |
| 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 |
| RWANTSINGA PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 1,350 | 730 |
| 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) | | | | | |
| OMUKIGANDO PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 1,350 | 777 |
| ITARA PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 5,123 | 1,065 |
| LCII: RUHUNGA | | | | 8,923 | 2,609 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |

Vote: 537 Mbarara District**2016/17 Quarter 2****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 | 57,305 |
| 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 |
| KYAMATAMBARIRE PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 4,353 | 889 |
| ESTERI KOKUNDEKA MEMORIAL PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 5,200 | 1,093 |
| 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 | 6,218 |
| LG Function: Primary Healthcare | | | | 77,718 | 6,218 |
| <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 | 2,678 |
| LCII: RUHUNGA Item: 263367 Sector Conditional Grant (Non-Wage) | | | | 3,651 | 2,678 |
| St Francis Makonje | | Sector Conditional Grant (Non-Wage) | N/A | 3,651 | 2,678 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,895 | 3,540 |
| LCII: BUNENERO Item: 263367 Sector Conditional Grant (Non-Wage) | | | | 4,730 | 2,428 |

Vote: 537 Mbarara District**2016/17 Quarter 2****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 | 57,305 |
| RubayaHCIII | | Sector Conditional Grant (Non-Wage) | N/A | 4,730 | 2,428 |
| LCII: ITARA | | | | 2,165 | 1,112 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| ItaraHCII | | Sector Conditional Grant (Non-Wage) | N/A | 2,165 | 1,112 |
| Sector: Water and Environment | | | | 88,000 | 24,175 |
| LG Function: Rural Water Supply and Sanitation | | | | 88,000 | 24,175 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 53,000 | 13,232 |
| LCII: BUNENERO | | | | 26,500 | 13,232 |
| 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 | Being Procured | 24,000 | 13,232 |
| LCII: RUBURARA | | | | 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 |
| Output: Construction of piped water supply system | | | | 35,000 | 10,943 |
| LCII: BUNENERO | | | | 35,000 | 10,943 |
| Item: 312104 Other Structures | | | | | |
| payment of retention for all projects of last financial year | | Conditional transfer for Rural Water | Being Procured | 35,000 | 10,943 |
| Sector: Social Development | | | | 947 | 534 |
| LG Function: Community Mobilisation and Empowerment | | | | 947 | 534 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 947 | 534 |
| LCII: BUNENERO | | | | 947 | 534 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| CDO's Office | | Conditional Grant to Community Devt Assistants Non Wage | N/A | 201 | 113 |
| CDO's Office | | Conditional Grant to Functional Adult Lit | N/A | 747 | 421 |

Vote: 537 Mbarara District**2016/17 Quarter 2****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 | 40,876 |
| 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 | 5,547 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 5,547 | 5,547 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 5,547 | 5,547 |
| LCII: KABAARE | | | | 5,547 | 5,547 |
| Item: 242003 Other | | | | | |
| Community access roads | | Other Transfers from Central Government | N/A | 5,547 | 5,547 |
| | | | (Not started) | | |
| 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 GIRLS PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 5,788 | 0 |
| RUBINDI BOYS PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 6,495 | 1,135 |
| 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 |

Vote: 537 Mbarara District**2016/17 Quarter 2****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 | 40,876 |
| KAIHIRO PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 5,431 | 1,127 |
| 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 |
| RUKANJA PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 5,592 | 1,227 |
| NYAMIRO PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 4,563 | 904 |
| 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 | 7,329 |
| LG Function: Primary Healthcare | | | | 12,711 | 7,329 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 3,651 | 2,678 |
| LCII: KABAARE | | | | 3,651 | 2,678 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Rubindi mission | | Sector Conditional Grant (Non-Wage) | N/A | 3,651 | 2,678 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 9,060 | 4,651 |
| LCII: KABAARE | | | | 4,730 | 2,428 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| RubindiHCIII | | Sector Conditional Grant (Non-Wage) | N/A | 4,730 | 2,428 |
| LCII: KARIRO | | | | 2,165 | 1,112 |

Vote: 537 Mbarara District**2016/17 Quarter 2****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 | 40,876 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| KariroHCII | | Sector Conditional Grant (Non-Wage) | N/A | 2,165 | 1,112 |
| LCII: KARWENSANGA | | | | 2,165 | 1,112 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| KarwensangaHCII | | Sector Conditional Grant (Non-Wage) | N/A | 2,165 | 1,112 |
| Sector: Social Development | | | | 1,273 | 675 |
| LG Function: Community Mobilisation and Empowerment | | | | 1,273 | 675 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 1,273 | 675 |
| LCII: KABAARE | | | | 1,273 | 675 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| CDO's Office | | Conditional Grant to Community Devt Assistants Non Wage | N/A | 263 | 143 |
| CDO's Office | | Conditional Grant to Functional Adult Lit | N/A | 1,011 | 532 |

Vote: 537 Mbarara District**2016/17 Quarter 2****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 | 139,622 |
| 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 |
| <hr/> | | | | | |
| Sector: Works and Transport | | | | 6,161 | 6,161 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 6,161 | 6,161 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 6,161 | 6,161 |
| LCII: KATAZYO | | | | 6,161 | 6,161 |
| Item: 242003 Other | | | | | |
| Community access roads | | Other Transfers from Central Government | N/A | 6,161 | 6,161 |
| (Not started) | | | | | |
| <hr/> | | | | | |
| 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) | | | | | |
| KARUYENJE INTEGRATED PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 5,151 | 1,089 |
| NYAKAYOJO II PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 5,207 | 1,072 |
| BUHUMURIRO PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 5,046 | 1,031 |
| RUTOOMA MODERN PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 5,053 | 1,318 |
| LCII: KATAZYO | | | | 17,181 | 4,192 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| RWENTOJO PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 5,998 | 1,240 |
| RWEISHAMIRO PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 1,350 | 783 |

Vote: 537 Mbarara District**2016/17 Quarter 2****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 | 139,622 |
| RUNENGO PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 4,717 | 1,123 |
| RWEMBIRIZI PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 5,116 | 1,046 |
| LCII: MABIRA Item: 263367 Sector Conditional Grant (Non-Wage) | | | | 14,592 | 2,944 |
| NYAMPIKYE PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 4,941 | 1,008 |
| KITOOKYE PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 5,263 | 1,082 |
| 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 |
| BWEZIBWERA MOSLEM PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 1,350 | 781 |
| MISHENYI PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 1,350 | 694 |
| 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 |
| 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 2****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 | 139,622 |
| 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 | 11,688 |
| LG Function: Primary Healthcare | | | | 52,058 | 11,688 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 52,058 | 11,688 |
| LCII: MABIRA | | | | 2,165 | 1,112 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| MabiraHCII | | Sector Conditional Grant (Non-Wage) | N/A | 2,165 | 1,112 |
| LCII: RWEBISHEKYE | | | | 49,893 | 10,577 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Bwizibwera HCIV | | Sector Conditional Grant (Non-Wage) | N/A | 49,893 | 10,577 |
| 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 | 677 |
| LG Function: Community Mobilisation and Empowerment | | | | 1,364 | 677 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 1,364 | 677 |
| LCII: KAKYERERE | | | | 1,364 | 677 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| CDO's Office | | Conditional Grant to Community Devt Assistants Non Wage | N/A | 289 | 144 |

Vote: 537 Mbarara District**2016/17 Quarter 2****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 | 139,622 |
| CDO's Office | | Conditional Grant to Functional Adult Lit | N/A | 1,075 | 534 |

Vote: 537 Mbarara District**2016/17 Quarter 2****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 | 92,721 |
| Sector: Works and Transport | | | | 4,391 | 4,391 |
| LG Function: District, Urban and Community Access Roads | | | | 4,391 | 4,391 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 4,391 | 4,391 |
| LCII: Not Specified | | | | 4,391 | 4,391 |
| Item: 242003 Other | | | | | |
| Community access roads | | Other Transfers from Central Government | N/A | 4,391 | 4,391 |
| | | | (Not started) | | |
| Sector: Education | | | | 0 | 80,546 |
| LG Function: Secondary Education | | | | 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) | | | | | |
| NEW HIGH SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 0 | 12,580 |
| ST PAUL BIHARWE H/S | | Sector Conditional Grant (Non-Wage) | N/A | 0 | 20,488 |
| KASHARI SS | | Sector Conditional Grant (Non-Wage) | N/A | 0 | 47,478 |
| Sector: Health | | | | 7,302 | 7,784 |
| LG Function: Primary Healthcare | | | | 7,302 | 7,784 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 7,302 | 5,355 |
| LCII: Not Specified | | | | 7,302 | 5,355 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| St Johns Biharwe | | Sector Conditional Grant (Non-Wage) | N/A | 7,302 | 5,355 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 0 | 2,428 |
| LCII: BIHARWE | | | | 0 | 2,428 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Biharwe Hciii | | Sector Conditional Grant (Non-Wage) | N/A | 0 | 2,428 |

Vote: 537 Mbarara District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|----------------------------------------------------------------|-------------------|-----------------------------------------|----------------|---------------|---------------|
| LCIII: KAKIIKA | | <i>LCIV: Mbarara MC</i> | | 58,725 | 19,494 |
| Sector: Works and Transport | | | | 4,516 | 4,516 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 4,516 | 4,516 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 4,516 | 4,516 |
| LCII: Not Specified | | | | 4,516 | 4,516 |
| Item: 242003 Other | | | | | |
| Community access roads | | Other Transfers from Central Government | N/A | 4,516 | 4,516 |
| | | | (Not started) | | |
| 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: KAKIIKA | | | | 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 | 1,112 |
| <i>LG Function: Primary Healthcare</i> | | | | 54,209 | 1,112 |
| <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 | 1,112 |
| LCII: RWEMIGINA | | | | 0 | 1,112 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Rwemigina Hcii | | Sector Conditional Grant (Non-Wage) | N/A | 0 | 1,112 |

Vote: 537 Mbarara District**2016/17 Quarter 2****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 | 29,374 |
| <i>Sector: Education</i> | | | | <i>0</i> | <i>24,019</i> |
| <i>LG Function: Secondary Education</i> | | | | <i>0</i> | <i>24,019</i> |
| <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 | 5,355 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>75,511</i> | <i>5,355</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 75,511 | 5,355 |
| LCII: KAKOBA | | | | 7,302 | 5,355 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Mbarara moslem | | Sector Conditional Grant (Non-Wage) | N/A | 7,302 | 5,355 |
| 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 2****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 | 6,167,972 |
| Sector: Works and Transport | | | | 549,680 | 32,177 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 481,680 | 32,177 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintenance (URF) | | | | 481,680 | 32,177 |
| LCII: KAMUKUZI | | | | 481,680 | 32,177 |
| Item: 242003 Other | | | | | |
| District feeder Roads | | Other Transfers from Central Government | N/A | 481,680 | 32,177 |
| | | | (Maintenance ongoing) | | |
| <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 | 6,077,688 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 12,168,594 | 4,897,286 |
| <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 | 4,897,286 |
| LCII: KAMUKUZI | | | | 11,880,594 | 4,897,286 |
| Item: 263366 Sector Conditional Grant (Wage) | | | | | |
| Salary payment for Primary Teachers | | Sector Conditional Grant (Wage) | N/A | 11,869,594 | 4,871,377 |
| | | | | | |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| CONTRIBUTION TO PLE | | Locally Raised Revenues | N/A | 11,000 | 0 |

Vote: 537 Mbarara District**2016/17 Quarter 2****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 | 6,167,972 |
| Travel allowance for monitoring and supervision | | Sector Conditional Grant (Non-Wage) | N/A | 0 | 25,909 |
| <i>LG Function: Secondary Education</i> | | | | 2,515,441 | 1,180,402 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 2,515,441 | 1,180,402 |
| LCII: KAMUKUZI | | | | 2,515,441 | 1,180,402 |
| Item: 263366 Sector Conditional Grant (Wage) | | | | | |
| Salary payment for Secondary Teachers | | Sector Conditional Grant (Wage) | N/A | 2,515,441 | 1,180,402 |
| <i>LG Function: Education & Sports Management and Inspection</i> | | | | 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 | 58,107 |
| <i>LG Function: Primary Healthcare</i> | | | | 43,709 | 58,107 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 43,709 | 51,236 |
| LCII: KAMUKUZI | | | | 0 | 20,583 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Transfers | | Sector Conditional Grant (Non-Wage) | N/A | 0 | 20,583 |
| LCII: RUHARO | | | | 43,709 | 30,653 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Ruharo Mission | | Sector Conditional Grant (Non-Wage) | N/A | 43,709 | 30,653 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 0 | 6,871 |
| LCII: KAMUKUZI | | | | 0 | 6,871 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Transfers | | Sector Conditional Grant (Non-Wage) | N/A | 0 | 6,871 |
| Sector: Public Sector Management | | | | 5,167 | 0 |
| <i>LG Function: Local Government Planning Services</i> | | | | 5,167 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Administrative Capital | | | | 5,167 | 0 |
| LCII: KAMUKUZI | | | | 5,167 | 0 |
| Item: 312104 Other Structures | | | | | |

Vote: 537 Mbarara District**2016/17 Quarter 2****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 | 6,167,972 |
| Renovation for Planning Office and purchase of office curtains. | | LGMSD (Former LGDP) | N/A | 5,167 | 0 |

Vote: 537 Mbarara District**2016/17 Quarter 2****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 | 38,118 |
| Sector: Works and Transport | | | | 8,177 | 8,177 |
| LG Function: District, Urban and Community Access Roads | | | | 8,177 | 8,177 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 8,177 | 8,177 |
| LCII: Not Specified | | | | 8,177 | 8,177 |
| Item: 242003 Other | | | | | |
| Community access roads | | Other Transfers from Central Government | N/A | 8,177 | 8,177 |
| | | | (Not started) | | |
| 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 | 4,651 |
| LG Function: Primary Healthcare | | | | 0 | 4,651 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 0 | 4,651 |
| LCII: BUGASHE | | | | 0 | 2,428 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Nyakayojo Hcii | | Sector Conditional Grant (Non-Wage) | N/A | 0 | 2,428 |
| | | | | | |
| LCII: KICHWAMBA | | | | 0 | 1,112 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Kicwamba Hcii | | Sector Conditional Grant (Non-Wage) | N/A | 0 | 1,112 |
| | | | | | |
| LCII: RWAKISHAKIIZI | | | | 0 | 1,112 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Rwakishakizi Hcii | | Sector Conditional Grant (Non-Wage) | N/A | 0 | 1,112 |

Vote: 537 Mbarara District**2016/17 Quarter 2****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 | 65,803 |
| <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> | | | | 29,877 | 21,070 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>29,877</i> | <i>21,070</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 29,877 | 21,070 |
| LCII: KATETE | | | | 29,877 | 21,070 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Holy innocents Hospital | | Sector Conditional Grant (Non-Wage) | N/A | 26,226 | 18,392 |
| Nyamitanga dispensary | | Sector Conditional Grant (Non-Wage) | N/A | 3,651 | 2,678 |

Vote: 537 Mbarara District**2016/17 Quarter 2****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 | 103,010 |
| <i>Sector: Works and Transport</i> | | | | 8,066 | 8,066 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 8,066 | 8,066 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 8,066 | 8,066 |
| LCII: NYARUHANDAGAZI | | | | 8,066 | 8,066 |
| Item: 242003 Other | | | | | |
| Community access roads | | Other Transfers from Central Government | N/A | 8,066 | 8,066 |
| | | | (Not started) | | |
| <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) | | | | | |
| KABUKARA PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 4,353 | 874 |
| KASHENYI PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 6,803 | 1,409 |
| 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 |
| IHOHO PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 4,990 | 968 |

Vote: 537 Mbarara District**2016/17 Quarter 2****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 | 103,010 |
| RUSHANJE PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 4,885 | 1,012 |
| LCII: KITOJO | | | | 4,906 | 1,036 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| KITOJO PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 4,906 | 1,036 |
| LCII: NGUGO | | | | 18,218 | 3,937 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| KAKONGORA PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 5,739 | 1,099 |
| BINYUGA PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 6,243 | 1,377 |
| NGUGO PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 6,236 | 1,462 |
| LCII: NYARUHANDAGAZI | | | | 23,656 | 5,060 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| 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 |
| BUTAHE PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 5,361 | 1,102 |
| KASHEKURE PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 5,704 | 1,233 |
| LCII: RUKARABO | | | | 5,641 | 1,239 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| BUGAMBA INTERGRATED PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 5,641 | 1,239 |
| LCII: RWEIBOGO | | | | 10,232 | 2,570 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| 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 2****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 | 103,010 |
| 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 | 14,204 |
| <i>LG Function: Primary Healthcare</i> | | | | 27,958 | 14,204 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 27,958 | 14,204 |
| LCII: KITOJO | | | | 2,165 | 1,112 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| KitojoHCII | | Sector Conditional Grant (Non-Wage) | N/A | 2,165 | 1,112 |
| LCII: NGUGO | | | | 2,165 | 1,112 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| NgugoHCII | | Sector Conditional Grant (Non-Wage) | N/A | 2,165 | 1,112 |
| LCII: NYARUHANDAGAZI | | | | 2,165 | 1,112 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| NyaruhandagaziHCII | | Sector Conditional Grant (Non-Wage) | N/A | 2,165 | 1,112 |
| LCII: RWEIBOGO | | | | 21,463 | 10,869 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Bugamba HCIV | | Sector Conditional Grant (Non-Wage) | N/A | 21,463 | 10,869 |
| Sector: Water and Environment | | | | 190,000 | 7,501 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | 190,000 | 7,501 |
| <i>Capital Purchases</i> | | | | | |
| Output: Spring protection | | | | 10,000 | 7,501 |
| LCII: KITOJO | | | | 5,000 | 3,750 |
| Item: 312104 Other Structures | | | | | |
| construction of medium protected springs | | Conditional transfer for Rural Water | Being Procured | 5,000 | 3,750 |

Vote: 537 Mbarara District**2016/17 Quarter 2****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 | 103,010 |
| LCII: NGUGO | | | | 5,000 | 3,750 |
| Item: 312104 Other Structures | | | | | |
| construction of medium springs | | Conditional transfer for Rural Water | Being Procured | 5,000 | 3,750 |
| 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 | 850 |
| LG Function: Community Mobilisation and Empowerment | | | | 1,823 | 850 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 1,823 | 850 |
| LCII: RWEIBOGO | | | | 1,823 | 850 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| CDO's Office | | Conditional Grant to Community Devt Assistants Non Wage | N/A | 386 | 180 |
| CDO's Office | | Conditional Grant to Functional Adult Lit | N/A | 1,437 | 670 |

Vote: 537 Mbarara District**2016/17 Quarter 2****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 | 95,050 |
| <i>Sector: Works and Transport</i> | | | | 7,002 | 7,002 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 7,002 | 7,002 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 7,002 | 7,002 |
| LCII: NGOMA | | | | 7,002 | 7,002 |
| Item: 242003 Other | | | | | |
| Community access roads | | Other Transfers from Central Government | N/A | 7,002 | 7,002 |
| | | | (Not started) | | |
| <i>Sector: Education</i> | | | | 249,123 | 74,248 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 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) | | | | | |
| RUBAGANO PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 6,026 | 1,182 |
| KIGAAGA PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 6,019 | 1,462 |
| 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 2****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 | 95,050 |
| 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 |
| RYAMIYONGA PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 6,523 | 1,441 |
| RWENYAGA PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 8,665 | 2,082 |
| 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 | 5,558 |
| LG Function: Primary Healthcare | | | | 11,104 | 5,558 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 11,104 | 5,558 |
| LCII: BUSHWERE Item: 263367 Sector Conditional Grant (Non-Wage) | | | | 2,165 | 1,112 |
| BushwereHCII | | Sector Conditional Grant (Non-Wage) | N/A | 2,165 | 1,112 |
| LCII: KIGAAGA Item: 263367 Sector Conditional Grant (Non-Wage) | | | | 2,165 | 1,112 |
| KigaagaHCII | | Sector Conditional Grant (Non-Wage) | N/A | 2,165 | 1,112 |

Vote: 537 Mbarara District**2016/17 Quarter 2****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 | 95,050 |
| LCII: NGOMA | | | | 2,165 | 1,112 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| MwiziHCIII | | Sector Conditional Grant (Non-Wage) | N/A | 2,165 | 1,112 |
| LCII: RUKARABO | | | | 2,165 | 1,112 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| KikonkomaHCII | | Sector Conditional Grant (Non-Wage) | N/A | 2,165 | 1,112 |
| LCII: RYAMIYONGA | | | | 2,444 | 1,112 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| RyamiyongaHCII | | Sector Conditional Grant (Non-Wage) | N/A | 2,444 | 1,112 |
| Sector: Water and Environment | | | | 10,000 | 7,501 |
| LG Function: Rural Water Supply and Sanitation | | | | 10,000 | 7,501 |
| <i>Capital Purchases</i> | | | | | |
| Output: Spring protection | | | | 10,000 | 7,501 |
| LCII: KIGAAGA | | | | 5,000 | 3,750 |
| Item: 312104 Other Structures | | | | | |
| construction of medium spring | | Conditional transfer for Rural Water | Being Procured | 5,000 | 3,750 |
| LCII: RUKARABO | | | | 5,000 | 3,750 |
| Item: 312104 Other Structures | | | | | |
| construction of medium spring | | Conditional transfer for Rural Water | Being Procured | 5,000 | 3,750 |
| Sector: Social Development | | | | 1,802 | 742 |
| LG Function: Community Mobilisation and Empowerment | | | | 1,802 | 742 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 1,802 | 742 |
| LCII: NGOMA | | | | 1,802 | 742 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| CDO's Office | | Conditional Grant to Functional Adult Lit | N/A | 1,420 | 585 |
| CDO's Office | | Conditional Grant to Community Devt Assistants Non Wage | N/A | 382 | 157 |

Vote: 537 Mbarara District**2016/17 Quarter 2****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 | 121,082 |
| Sector: Works and Transport | | | | 7,072 | 7,072 |
| LG Function: District, Urban and Community Access Roads | | | | 7,072 | 7,072 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 7,072 | 7,072 |
| LCII: NDEIJA | | | | 7,072 | 7,072 |
| Item: 242003 Other | | | | | |
| Community access roads | | Other Transfers from Central Government | N/A | 7,072 | 7,072 |
| | | | (Not started) | | |
| 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) | | | | | |
| KASHURO PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 5,522 | 1,146 |
| BUJAGA INT PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 8,994 | 2,093 |
| KIBUBA PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 5,067 | 995 |
| 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) | | | | | |
| 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 |
| KIBAARE PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 6,467 | 1,477 |
| 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 2****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 | 121,082 |
| KONGORO PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 4,325 | 798 |
| NYAKATUGUNDA PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 4,577 | 892 |
| LCII: NDEIJA Item: 263367 Sector Conditional Grant (Non-Wage) | | | | 12,107 | 3,024 |
| NDEIJA PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 5,697 | 1,242 |
| 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 |
| 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 2****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 | 121,082 |
| RWAMPARA FARM INSTITUTE | | Sector Conditional Grant (Non-Wage) | N/A | 96,125 | 53,013 |
| Sector: Health | | | | 15,555 | 7,986 |
| LG Function: Primary Healthcare | | | | 15,555 | 7,986 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 15,555 | 7,986 |
| LCII: BUJAGA | | | | 4,730 | 2,428 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| NdeijaHCIII | | Sector Conditional Grant (Non-Wage) | N/A | 4,730 | 2,428 |
| LCII: KAKIGAANI | | | | 2,165 | 1,112 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| KakiganiHCII | | Sector Conditional Grant (Non-Wage) | N/A | 2,165 | 1,112 |
| LCII: KIBAARE | | | | 2,165 | 1,112 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| KibaareHCII | | Sector Conditional Grant (Non-Wage) | N/A | 2,165 | 1,112 |
| LCII: KONGORO | | | | 2,165 | 1,112 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| KongoroHCII | | Sector Conditional Grant (Non-Wage) | N/A | 2,165 | 1,112 |
| LCII: NYAKAIKARA | | | | 2,165 | 1,112 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| NyakabaareHCII | | Sector Conditional Grant (Non-Wage) | N/A | 2,165 | 1,112 |
| LCII: RWENSINGA | | | | 2,165 | 1,112 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| RwentsingaHCII | | Sector Conditional Grant (Non-Wage) | N/A | 2,165 | 1,112 |
| Sector: Water and Environment | | | | 10,000 | 7,501 |
| LG Function: Rural Water Supply and Sanitation | | | | 10,000 | 7,501 |
| <i>Capital Purchases</i> | | | | | |
| Output: Spring protection | | | | 10,000 | 7,501 |
| LCII: KIBAARE | | | | 5,000 | 3,750 |
| Item: 312104 Other Structures | | | | | |
| construction of medium springs | | Conditional transfer for Rural Water | Being Procured | 5,000 | 3,750 |
| LCII: NYAKAIKARA | | | | 5,000 | 3,750 |
| Item: 312104 Other Structures | | | | | |

Vote: 537 Mbarara District**2016/17 Quarter 2****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 | 121,082 |
| construction of medium springs | | Conditional transfer for Rural Water | Being Procured | 5,000 | 3,750 |
| Sector: Social Development | | | | 1,632 | 748 |
| LG Function: Community Mobilisation and Empowerment | | | | 1,632 | 748 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 1,632 | 748 |
| LCII: NDEIJA | | | | 1,632 | 748 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| CDO's Office | | Conditional Grant to Community Devt Assistants Non Wage | N/A | 346 | 159 |
| CDO's Office | | Conditional Grant to Functional Adult Lit | N/A | 1,287 | 590 |

Vote: 537 Mbarara District**2016/17 Quarter 2****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 2****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 | 89,406 |
| <i>Sector: Works and Transport</i> | | | | 6,335 | 6,335 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 6,335 | 6,335 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 6,335 | 6,335 |
| LCII: NYAKABAARE | | | | 6,335 | 6,335 |
| Item: 242003 Other | | | | | |
| Community access roads | | Other Transfers from Central Government | N/A | 6,335 | 6,335 |
| | | | (Not started) | | |
| <i>Sector: Education</i> | | | | 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) | | | | | |
| KINONI INT PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 7,272 | 1,520 |
| 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 |
| KITWE II PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 4,850 | 968 |
| LCII: MIRAMA | | | | 6,467 | 2,004 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Rucece Primary School | | Sector Conditional Grant (Non-Wage) | N/A | 0 | 605 |
| RWEMIYENJE PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 6,467 | 1,399 |
| LCII: NYABIKUNGU | | | | 25,397 | 5,504 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| MIKAMBA PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 5,459 | 1,133 |
| KYABANYORO PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 1,350 | 804 |

Vote: 537 Mbarara District**2016/17 Quarter 2****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 | 89,406 |
| NYABIKUNGU PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 4,773 | 874 |
| OMUNKIRI PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 4,836 | 919 |
| KAHUNGA PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 4,577 | 902 |
| KITUNGURU PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 4,402 | 874 |
| LCII: NYAKABAARE Item: 263367 Sector Conditional Grant (Non-Wage) | | | | 11,358 | 2,628 |
| NYAKABAARE PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 5,557 | 1,012 |
| 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 |
| LCII: NYARUBUNGO Item: 263367 Sector Conditional Grant (Non-Wage) | | | | 10,280 | 2,793 |
| KAGONGI II PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 4,577 | 1,174 |
| 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 |
| 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 2****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 | 89,406 |
| RUGANDO TECHNICAL INSTITUTE | | Sector Conditional Grant (Non-Wage) | N/A | 182,917 | 44,733 |
| Sector: Health | | | | 54,223 | 12,800 |
| LG Function: Primary Healthcare | | | | 54,223 | 12,800 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 54,223 | 12,800 |
| LCII: KITUNGURU | | | | 2,165 | 1,112 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| IhungaHCII | | Sector Conditional Grant (Non-Wage) | N/A | 2,165 | 1,112 |
| LCII: MIRAMA | | | | 49,893 | 10,577 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Kinoni HSDHCIV | | Sector Conditional Grant (Non-Wage) | N/A | 49,893 | 10,577 |
| LCII: NYABIKUNGU | | | | 2,165 | 1,112 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| NyabikunguHCII | | Sector Conditional Grant (Non-Wage) | N/A | 2,165 | 1,112 |
| Sector: Social Development | | | | 1,347 | 695 |
| LG Function: Community Mobilisation and Empowerment | | | | 1,347 | 695 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 1,347 | 695 |
| LCII: NYAKABAARE | | | | 1,347 | 695 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| CDO's Office | | Conditional Grant to Community Devt Assistants Non Wage | N/A | 250 | 147 |
| CDO's Office | | Conditional Grant to Functional Adult Lit | N/A | 1,097 | 548 |

Vote: 537 Mbarara District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

| 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 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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