
Vote: 537 Mbarara District

2016/17 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:537 Mbarara District for FY 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 4****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 | 1,405,017 | 76% |
| 2a. Discretionary Government Transfers | 2,789,852 | 2,781,262 | 100% |
| 2b. Conditional Government Transfers | 27,242,192 | 27,625,972 | 101% |
| 2c. Other Government Transfers | 343,762 | 431,264 | 125% |
| 4. Donor Funding | 846,452 | 110,267 | 13% |
| Total Revenues | 33,060,116 | 32,353,783 | 98% |

Overall Expenditure Performance

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

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

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

Vote: 537 Mbarara District**2016/17 Quarter 4****Summary: Cummulative Revenue Performance**

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

(i) Cummulative Performance for Locally Raised Revenues

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

(ii) Cummulative Performance for Central Government Transfers

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

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2016/17 Quarter 4

Summary: Cummulative Revenue Performance

49% of sanitation funds were received.

(iii) Cummulative Performance for Donor Funding

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

Vote: 537 Mbarara District**2016/17 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

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

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

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

Shs 279,092,000= remained unspent, 38% was for pension and gratuity for beneficiaries who were not yet verified and approved on the IPPS. 62% was for wages of municipality staff that were still appearing on the payroll after transfer of 3 subcounties.

(ii) Highlights of Physical Performance

| <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 4****Workplan 1a: Administration**

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

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

Vote: 537 Mbarara District**2016/17 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

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

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

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

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

(ii) Highlights of Physical Performance

| <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 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

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

The department had a cumulative revenue of 975,482,000= and the cumulative expenditure of 952,804,000= which is a 98% budget performance. The cumulative revenue over performance was registered in Local revenue (105%) due to a reallocation of funds for council sitting allowances. For Q4 the department had a revenue of 248,309,000= and actually spent 300,738,000= which is a budget performance of 121%.

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

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

(ii) Highlights of Physical Performance

| <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 | 50 |
| No. of Land board meetings | 6 | 6 |
| No. of Auditor Generals queries reviewed per LG | 6 | 6 |
| No. of LG PAC reports discussed by Council | 4 | 1 |
| No of minutes of Council meetings with relevant resolutions | 6 | 6 |
| Function Cost (UShs '000) | 1,085,686 | 952,804 |
| Cost of Workplan (UShs '000): | 1,085,686 | 952,804 |

Staff were recruited by the District Service Commission

Vote: 537 Mbarara District

2016/17 Quarter 4

Workplan 3: Statutory Bodies

-Tenders were awarded

-Contracts committee meeting were held

-Political Monitoring and supervision was carried out

-Council meeting were held.

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

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

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

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

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

(ii) Highlights of Physical Performance

| <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 | 291,369 |
| Function: 0182 District Production Services | | |

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

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

vaccinated livestock, inspected slaughtered animals, advised farmers on modern agricultural practices, inspected all agricultural inputs, constructed 6 standard ponds and harvested 3 fish ponds, procured furniture, 2 seine nets, 1 fry net honey processing equipment and 100,000 fingerings

Vote: 537 Mbarara District**2016/17 Quarter 4****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 | 2,741,976 | 99% | 693,437 | 703,406 | 101% |
| Sector Conditional Grant (Wage) | 2,128,821 | 2,128,821 | 100% | 532,205 | 532,205 | 100% |
| Sector Conditional Grant (Non-Wage) | 527,661 | 518,578 | 98% | 131,915 | 122,832 | 93% |
| Locally Raised Revenues | 12,240 | 35,503 | 290% | 3,060 | 1,000 | 33% |
| Other Transfers from Central Government | 81,018 | 40,093 | 49% | 20,255 | 40,093 | 198% |
| Multi-Sectoral Transfers to LLGs | 13,809 | 7,951 | 58% | 3,452 | 2,176 | 63% |
| District Unconditional Grant (Non-Wage) | 10,200 | 11,030 | 108% | 2,550 | 5,100 | 200% |
| <i>Development Revenues</i> | 903,672 | 132,306 | 15% | 225,918 | 109,723 | 49% |
| Transitional Development Grant | | 10,314 | | 0 | 10,314 | |
| Donor Funding | 826,452 | 110,267 | 13% | 206,613 | 99,409 | 48% |
| Multi-Sectoral Transfers to LLGs | 10,049 | 11,725 | 117% | 2,512 | 0 | 0% |
| District Discretionary Development Equalization Gran | 67,172 | 0 | 0% | 16,793 | 0 | 0% |
| Total Revenues | 3,677,421 | 2,874,281 | 78% | 919,355 | 813,129 | 88% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 2,773,749 | 2,429,652 | 88% | 693,437 | 724,170 | 104% |
| Wage | 2,128,821 | 1,943,341 | 91% | 532,205 | 554,748 | 104% |
| Non Wage | 644,928 | 486,311 | 75% | 161,232 | 169,422 | 105% |
| <i>Development Expenditure</i> | 903,672 | 63,721 | 7% | 225,918 | 51,996 | 23% |
| Domestic Development | 77,220 | 22,021 | 29% | 19,305 | 10,296 | 53% |
| Donor Development | 826,452 | 41,700 | 5% | 206,613 | 41,700 | 20% |
| Total Expenditure | 3,677,421 | 2,493,373 | 68% | 919,355 | 776,166 | 84% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 312,323 | 11% | | | |
| <i>Development Balances</i> | | 68,585 | 8% | | | |
| Domestic Development | | 18 | 0% | | | |
| Donor Development | | 68,567 | 8% | | | |
| Total Unspent Balance (Provide details as an annex) | | 380,908 | 10% | | | |

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

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

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

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

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

-Provision of comprehensive malaria, TB and AIDS care.

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

-monitoring and supervision of health units

Vote: 537 Mbarara District**2016/17 Quarter 4****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 | 18,597,272 | 99% | 4,676,479 | 4,883,334 | 104% |
| Sector Conditional Grant (Wage) | 15,749,099 | 15,749,099 | 100% | 3,937,275 | 3,937,275 | 100% |
| Sector Conditional Grant (Non-Wage) | 2,767,490 | 2,675,088 | 97% | 691,872 | 905,623 | 131% |
| Locally Raised Revenues | 58,342 | 50,957 | 87% | 14,585 | 11,403 | 78% |
| Other Transfers from Central Government | 15,604 | 15,604 | 100% | 3,901 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 11,326 | 8,174 | 72% | 2,832 | 2,567 | 91% |
| District Unconditional Grant (Non-Wage) | 11,118 | 11,118 | 100% | 2,780 | 4,659 | 168% |
| District Unconditional Grant (Wage) | 92,937 | 87,232 | 94% | 23,234 | 21,808 | 94% |
| <i>Development Revenues</i> | 566,734 | 642,289 | 113% | 15,076 | 2,222 | 15% |
| Development Grant | 242,432 | 242,432 | 100% | 6,000 | 0 | 0% |
| Transitional Development Grant | 288,000 | 288,000 | 100% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 36,302 | 42,825 | 118% | 9,075 | 1,447 | 16% |
| District Discretionary Development Equalization Gran | | 69,032 | | 0 | 775 | |
| Total Revenues | 19,272,650 | 19,239,561 | 100% | 4,691,555 | 4,885,556 | 104% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 18,705,917 | 15,401,000 | 82% | 4,676,479 | 3,755,229 | 80% |
| Wage | 15,842,036 | 12,644,275 | 80% | 3,960,509 | 2,784,916 | 70% |
| Non Wage | 2,863,880 | 2,756,725 | 96% | 715,970 | 970,313 | 136% |
| <i>Development Expenditure</i> | 566,734 | 639,746 | 113% | 15,075 | 244,026 | 1619% |
| Domestic Development | 566,734 | 639,746 | 113% | 15,075 | 244,026 | 1619% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 19,272,650 | 16,040,746 | 83% | 4,691,554 | 3,999,255 | 85% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 3,196,272 | 17% | | | |
| <i>Development Balances</i> | | 2,543 | 0% | | | |
| Domestic Development | | 2,543 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 3,198,815 | 17% | | | |

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

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

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

(ii) Highlights of Physical Performance

| <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 4****Workplan 6: Education**

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

-Monitoring and supervision of developmental projects.

-School inspection

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

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

Vote: 537 Mbarara District**2016/17 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

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

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

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

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

(ii) Highlights of Physical Performance

| <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 | 107 |
| No. of bridges maintained | 22 | 23 |
| Function Cost (UShs '000) | 819,829 | 668,457 |
| Function: 0482 District Engineering Services | | |

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

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

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

The following roads were graded:

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

Vote: 537 Mbarara District**2016/17 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

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

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

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

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

(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 4****Workplan 7b: Water**

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

The district water office has been well coordinated, financial workplans & expenditures submitted, Motor Vehicle and cycle maintained, Intra district meeting held, quarterly coordination meeting achieved, supervision of water projects - . CBS activities including Post construct support, Data up date collection meeting and establishment of water user committees water quality testing on both old and new water projects carried out and payment of retention and construction of RWHT at institutions.

Vote: 537 Mbarara District**2016/17 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

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

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

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

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

(ii) Highlights of Physical Performance

| <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 | 100 |
| Area (Ha) of Wetlands demarcated and restored | | 100 |
| No. of community women and men trained in ENR monitoring | 4 | 4 |
| No. of new land disputes settled within FY | 300 | 502 |
| Function Cost (UShs '000) | 194,422 | 151,946 |
| Cost of Workplan (UShs '000): | 194,422 | 151,946 |

Workplan 8: Natural Resources

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

-Compliance monitoring wetland inspections were conducted in 4 subcounties.

-Land conveyance and transactions were carried out.

Vote: 537 Mbarara District**2016/17 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

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

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

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

A total of 10,716,000= was unspent. Out of this money, Shs 7,796,384= were loan payment funds by beneficiaries of YLP funding. Shs 2,081,384= were UWEP funds that werenot utilised in time and bank charges.

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

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

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

Vote: 537 Mbarara District**2016/17 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

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

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

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

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

(ii) Highlights of Physical Performance

| <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 | 12 |
| <i>Function Cost (UShs '000)</i> | 191,485 | 141,068 |
| Cost of Workplan (UShs '000): | 191,485 | 141,068 |

3 monthly TPC meetings were held
-Multi-sectoral monitoring of sub-counties was carried out

Vote: 537 Mbarara District

2016/17 Quarter 4

Workplan 10: Planning

-Quarterly OBT performance reports and submission of the final performance contract for the FY 2017/2018.

-Management Information Systems was made.
was done.

- Mentoring of the Lower Local Government Staff

Vote: 537 Mbarara District**2016/17 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

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

The department performed at 94% on planned revenues due to an 84% underperformance of Locally raised revenue allocations due to limited collections. Expenditure performance was at 94% reflecting a 99.5% budget performance for the released funds. Q4 locally raised revenues overperformed at 116% leading to a 153% nonwage recurrent expenditure performance due to q3 funds that were released and utilised in Q4.

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

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

(ii) Highlights of Physical Performance

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

General office management

Conducted internal Audits in 8 Departments, 11 subcounties, 9 schools, 2 health units.

Submission of quaterly Audit reports.

Vote: 537 Mbarara District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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

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

Output: Human Resource Management Services

| | | |
|---|--|--|
| % age of staff whose salaries are paid by 28th of every month | 99 (99% of staff salaries paid by 28th of every month) | 96 (96% of staff salaries paid by 28th of every month) |
|---|--|--|

Vote: 537 Mbarara District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 1a. Administration | | |
| % age of staff appraised | 0 (N/A) | 0 (N/A) |
| % age of LG establish posts filled | 19 (Number and percentage of established postas filled) | 79 (Percentage of established postas filled) |
| % age of pensioners paid by 28th of every month | 97 (Payment of pensioners by 28th of every month) | 87 (87% of pensionaers who are paid 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> | | 2,831 |
| <i>Medical expenses (To employees)</i> | | 1,110 |
| <i>Incapacity, death benefits and funeral expenses</i> | | 4,000 |
| <i>Staff Training</i> | | 3,000 |
| <i>Welfare and Entertainment</i> | | 1,392 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 3,029 |
| <i>Travel inland</i> | | 674 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 10,989 | 16,035 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 10,989 | 16,035 |
| Output: Capacity Building for HLG | | |
| No. (and type) of capacity building sessions undertaken | 1 (1. Capacity building sessions undertaken 2. Staff training facilitated) | 1 (1. Capacity building sessions undertaken 2. Staff training facilitated) |
| Availability and implementation of LG capacity building policy and plan | Yes (LG capacity building policy and plan) | Yes (LG capacity building policy and plan) |
| Non Standard Outputs: | N/A | N/A |
| <i>Staff Training</i> | | 6,024 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 2,584 | 6,024 |
| <i>Donor Dev't:</i> | | |
| Total | 2,584 | 6,024 |
| Output: Public Information Dissemination | | |
| Non Standard Outputs: | <ol style="list-style-type: none"> 1. Staff allowances paid 2. welfare and entertainment paid 3. office stationery procured 4. Equipments procured 5. Staff facilitated to travel | <ol style="list-style-type: none"> 1. Staff allowances paid 2. welfare and entertainment paid 3. office stationery procured 4. Equipments procured 5. Staff facilitated to travel |

Vote: 537 Mbarara District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 1a. Administration | | |
| <i>Allowances</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Telecommunications</i> | | 0 |
| <i>Travel inland</i> | | 308 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,588 | 308 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,588 | 308 |
| Output: Local Policing | | |
| Non Standard Outputs: | Day and night patrols made for 3 months | Day and night patrols made for 3 months |
| <i>Allowances</i> | | 3,144 |
| <i>Fuel, Lubricants and Oils</i> | | 4,000 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,400 | 7,144 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,400 | 7,144 |
| Output: Records Management Services | | |
| % age of staff trained in Records Management | 00 (1. Welfare, postage, stationery, electricity and allowances paid) | 0 (Percentage of staff trained in Records Management) |
| Non Standard Outputs: | N/A | 1. Welfare, postage, stationery, electricity and allowances paid |
| <i>Allowances</i> | | 1,500 |
| <i>Welfare and Entertainment</i> | | 1,358 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 4,123 |
| <i>Postage and Courier</i> | | 300 |
| <i>Electricity</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,381 | 7,281 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,381 | 7,281 |

Additional information required by the sector on quarterly Performance

Vote: 537 Mbarara District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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

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

Output: Revenue Management and Collection Services

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

Vote: 537 Mbarara District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 2. Finance | | |
| 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>9 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 repor</p> |
| <i>Travel inland</i> | | 10,425 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,956 | 10,425 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,956 | 10,425 |
| Output: Budgeting and Planning Services | | |
| Date for presenting draft Budget and Annual workplan to the Council | (N/A) | 30-03-2017 (N/A) |
| Date of Approval of the Annual Workplan to the Council | 31-05-2017 (Approved Annual Budget estimates and work plan by Council) | 31-05-2017 (Approved Annual Budget estimates and work plan by Council) |
| Non Standard Outputs: | Preperation of the Draft and Annual budgets and workplans | Preperation of the Draft and Annual budgets and workplans |
| <i>Travel inland</i> | | 23 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,000 | 23 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,000 | 23 |
| 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> | | 180 |

Vote: 537 Mbarara District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

2. Finance*Wage Rec't:**Non Wage Rec't:* 3,750 180*Domestic Dev't:**Donor Dev't:***Total** 3,750 180**Output: LG Accounting Services**

| | | |
|---|---|---|
| Date for submitting annual LG final accounts to Auditor General | (1Quarterly financial reports submitted to the Ministry of Finance Planning and Economic Development.) | 31-08-2016 (Final accounts were submitted in Q1) |
| Non Standard Outputs: | 11 lower local government Financial reports , end of month revenue statements plus books of accounts examined. (Mwizi , Kashare , Rubindi Rubaya , Bubare , Bugamba, 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> | | 1,500 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,250 | 1,500 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,250 | 1,500 |

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

| | | |
|---|--|--|
| Non Standard Outputs: | 2 council meetings held at district h/q. 2 sets of council minutes produced. 1 Monitoring reports produced 3 Excutive meeting conducted and minutes in place 20 elected district and subcount leaders paid salaries for 3 months Technical staf | 20 elected district and Subcounty leaders paid salaries for 3 months. 3 Excutive meetings conducted and minutes in place. 2 council meetings held at district h/q. 2 sets of council minutes produced. 1 Monitoring report produced. Technical staff pa |
| <i>General Staff Salaries</i> | | 22,644 |
| <i>Allowances</i> | | 8,170 |
| <i>Welfare and Entertainment</i> | | 5,620 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 500 |
| <i>Books, Periodicals & Newspapers</i> | | 289 |

Vote: 537 Mbarara District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 3. Statutory Bodies | | |
| Travel inland | | 1,036 |
| Maintenance - Vehicles | | 17 |
| Wage Rec't: | 49,506 | 22,644 |
| Non Wage Rec't: | 9,335 | 15,632 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 58,841 | 38,276 |

Output: LG procurement management services

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

Output: LG staff recruitment services

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

Vote: 537 Mbarara District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 3. Statutory Bodies | | |
| <i>Books, Periodicals & Newspapers</i> | | 315 |
| <i>Computer supplies and Information Technology (IT)</i> | | 888 |
| <i>Welfare and Entertainment</i> | | 1,944 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 2,459 |
| <i>Subscriptions</i> | | 200 |
| <i>Telecommunications</i> | | 610 |
| <i>Travel inland</i> | | 1,042 |
| <i>Fuel, Lubricants and Oils</i> | | 1,126 |
| <i>Wage Rec't:</i> | 6,300 | 4,098 |
| <i>Non Wage Rec't:</i> | 19,668 | 23,857 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 25,968 | 27,955 |

Output: LG Land management services

| | | |
|--|--|--|
| No. of land applications (registration, renewal, lease extensions) cleared | 100 (Land applications expected from 11 subcounties and 6 divisions of Mbarara) | 50 (Land applications were applied in the 11 Sub-counties and 6 divisions of Mbarara Municipality.) |
| No. of Land board meetings | 1 (Meetings held at district land board offices) | 3 (Meetings held at district land board offices) |
| Non Standard Outputs: | 2 land board reports submitted. | 6 land board reports submitted. |
| | Payment of landboard meeting allowances. | Payment of landboard meeting allowances. |
| <i>Allowances</i> | | 2,174 |
| <i>Advertising and Public Relations</i> | | 75 |
| <i>Welfare and Entertainment</i> | | 555 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 801 |
| <i>Travel inland</i> | | 619 |
| <i>Fuel, Lubricants and Oils</i> | | 500 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,968 | 4,724 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,968 | 4,724 |

Output: LG Financial Accountability

| | | |
|---|--|--|
| No. of LG PAC reports discussed by Council | 1 (Report discussed by council) | 1 (Reports were discussed by council) |
| No. of Auditor Generals queries reviewed per LG | 2 (2 meetings held at district h/q PAC reports submitted to Kampala.) | 2 (2 meetings held at district h/q PAC reports submitted to Kampala.) |

Vote: 537 Mbarara District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 3. Statutory Bodies | | |
| Non Standard Outputs: | PAC meetings held | Auditor General's report discussed. PAC meetings held and reports produced. |
| <i>Allowances</i> | | 2,264 |
| <i>Advertising and Public Relations</i> | | 100 |
| <i>Welfare and Entertainment</i> | | 1,199 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 790 |
| <i>Telecommunications</i> | | 150 |
| <i>Travel inland</i> | | 276 |
| <i>Fuel, Lubricants and Oils</i> | | 566 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,546 | 5,344 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,546 | 5,344 |
| Output: LG Political and executive oversight | | |
| No of minutes of Council meetings with relevant resolutions | 2 (Council minutes with relevant resolutions) | 2 (Council meetings were held , minutes produced and relevant resolutions were made.) |
| Non Standard Outputs: | 3 DEC meetings held | 3 DEC meetings held. |
| | 1 PAF Monitoring Carried out | 1 PAF Monitoring Carried out. |
| | Ex- Gratia for LCI & II and Honoraria for District Councilors paid for 3 Months | Ex- Gratia for LCI , II and Honoraria for District Councilors paid for 3 Months. |
| | Salaries for Executive and Speakers paid | Salaries for Executive and Speakers paid. |
| <i>General Staff Salaries</i> | | 26,208 |
| <i>Allowances</i> | | 32,514 |
| <i>Statutory salaries</i> | | 78,285 |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Telecommunications</i> | | 2,388 |
| <i>Travel inland</i> | | 32,514 |
| <i>Fuel, Lubricants and Oils</i> | | 33,935 |
| <i>Maintenance - Vehicles</i> | | 4,233 |
| <i>Donations</i> | | 2,310 |
| <i>Wage Rec't:</i> | 37,721 | 26,208 |
| <i>Non Wage Rec't:</i> | 105,028 | 186,178 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 142,749 | 212,386 |

Additional information required by the sector on quarterly Performance

Vote: 537 Mbarara District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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

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

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

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

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

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

Vote: 537 Mbarara District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 4. Production and Marketing | | |
| <i>Welfare and Entertainment</i> | | 2,957 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,170 |
| <i>Agricultural Supplies</i> | | 24,722 |
| <i>Travel inland</i> | | 3,767 |
| <i>Fuel, Lubricants and Oils</i> | | 1,499 |
| <i>Maintenance - Vehicles</i> | | 3,265 |
| <i>Wage Rec't:</i> | 26,962 | 29,971 |
| <i>Non Wage Rec't:</i> | 13,072 | 19,018 |
| <i>Domestic Dev't:</i> | 0 | 24,722 |
| <i>Donor Dev't:</i> | | |
| Total | 40,034 | 73,711 |

Output: Crop disease control and marketing

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

Output: Livestock Health and Marketing

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

Vote: 537 Mbarara District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

| | | |
|---|--|---|
| No. of livestock vaccinated | 5000 (vaccinating 2000 cattle 1000 shoats 2000 birds) | 8257 (vaccinated; 2345cattle 3456shoats 2456 birds) |
| Non Standard Outputs: | <p>technical inspection of animal Products and stocking material</p> <p>advising farmers on modern farming practice through farm visits and other approaches providing regulatory services</p> <p>meat inspection in markets</p> <p>Conducting Training of selected groups</p> | <p>advising farmers on modern farming practice through farm visits in nyakayojo, Rubaya, Kashare, Biharwe ,Rwanyamahembe</p> <p>meat inspection in markets</p> <p>Conducting Training of selected groups on zoonosis</p> <p>payment utilities</p> |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 18 |
| <i>Electricity</i> | | 1,330 |
| <i>Water</i> | | 256 |
| <i>Travel inland</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,762 | 1,605 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 1,762 | 1,605 |

Output: Fisheries regulation

| | | |
|--|--|--|
| Quantity of fish harvested | 0 (N/A) | 1344 (helped farmers to harvest teir ponds in Nyakayojo, Bugamba and Kakiika wer a total of 1344kg were harvested) |
| No. of fish ponds stocked | 0 (N/A) | 11 (11 ponds were stocked In nyakayojo, nyamitanga buganba, rugando, ndeija kakiika and mwizi with 10,000 fingerings) |
| No. of fish ponds construsted and maintained | 5 (help farmers to rehabilitate 5 ponds to modern ponds throughout the district.) | 3 (Helped 2 farmers to construct 3 new pond) |
| Non Standard Outputs: | <p>Advising farmers on modern farming practices Nyamitanga, Biharwe, Rwanyamahembe, Kashare , Nyakayojo i</p> <p>technical inspection of fish products and certification of stocking material in Nyamitanga, Biharwe, Rwanyamahembe, Kashare , Nyakayojo</p> | <p>14 farmers were visited and advised in modern fish farming practies in Nyakayojo, Bugamba, Ndeija, Kakiika, Nyamitanga in 10 supervisory Visits</p> <p>technical inspection of fish products and certification of stocking material supplied under OWC</p> <p>procu</p> |
| <i>Telecommunications</i> | | 20 |
| <i>Agricultural Supplies</i> | | 11,233 |
| <i>Travel inland</i> | | 235 |
| <i>Fuel, Lubricants and Oils</i> | | 609 |

Vote: 537 Mbarara District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 339 864*Domestic Dev't:* 0 11,233*Donor Dev't:***Total** 339 12,097**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained 0 (N/A) 0 (N/A)

Non Standard Outputs:

Advising farmers on modern farming practices

Advised farmers on modern farming practices , value addition , pest and quality control in 15 visits in sub counties of rubindi, kashre, Bukiro,Neija, Bugamba, Mwizi, Rubaya,Bubaare

techenical inspection of bee hive products on processing, packaging and value addition.

procured a set of honey processing machines

Agricultural Supplies 9,800*Travel inland* 140*Fuel, Lubricants and Oils* 930*Wage Rec't:**Non Wage Rec't:* 262 1,070*Domestic Dev't:* 0 9,800*Donor Dev't:***Total** 262 10,870**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses

(N/A)

0 (N/A)

No of businesses inspected for compliance to the law

50 (Weight instruments verified districtwide)

0 (DONE IN PERVIOUS QUARTERS)

No. of trade sensitisation meetings organised at the district/Municipal Council

()

0 (N/A)

No of awareness radio shows participated in

3 (3 radio talk show on trade development and promotin)

3 (3 radio talk shows on value addition and markrt linkages awareness and on trade and ccooperative promotiiond and development service.)

Non Standard Outputs:

N/A

N/A

Advertising and Public Relations 0*Printing, Stationery, Photocopying and Binding* 0*Travel inland* 0*Fuel, Lubricants and Oils* 0

Vote: 537 Mbarara District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 3,020 0*Domestic Dev't:**Donor Dev't:***Total** 3,020 0**Output: Enterprise Development Services**

| | | |
|--|--|---|
| No of businesses assisted in business registration process | 3 (3 producer groups trained and assisted to register) | 6 (6 producer groups trained and assisted to register. These are Ryamiyonga Farmers, Nyarunadagazi, kibingo farmers, kabarama Farmaers, Kicwamba Nyakayojo farmers) |
| No of awareness radio shows participated in | 1 (1 radio talk show on trade development and promotion) | 3 (3 radio talk show on trade development and promotion) |
| Non Standard Outputs: | N/A | |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 40 |
| <i>Travel inland</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 620 | 40 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 620 | 40 |

Output: Market Linkage Services

| | | |
|---|--|--|
| No. of market information reports disseminated | 6 (6 market informatin reports made and disseminated.) | 3 (3 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 Binding</i> | | 0 |
| <i>Travel inland</i> | | 450 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Maintenance - Vehicles</i> | | 500 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 510 | 950 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 510 | 950 |

Output: Cooperatives Mobilisation and Outreach Services

| | | |
|-------------------------------------|--|---------------------------------|
| No of cooperative groups supervised | 5 (cooperative supervised for Good governance) | 11 (11 cooperatives supervised; |
|-------------------------------------|--|---------------------------------|

Vote: 537 Mbarara District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 4. Production and Marketing | | |
| | | Ngango, Mbarara Pig farmers, Nyakafunjo diary farmers, Mbarara Epicenter, Ndeija peoples, BUSCO, Rwemishabeya, Rubingo, Kifunfu, Ryamiyonga, Kashare peoples, Rwakaiba) |
| No. of cooperative groups mobilised for registration | 1 (one cooperative advised and helped to register 1) | 2 (2 cooperatives mobilised to register) |
| No. of cooperatives assisted in registration | 2 (Two cooperative advised and helped to register) | 2 (2 cooperatives advised and helped to register) |
| Non Standard Outputs: | N/A | N/A |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 100 |
| <i>Travel inland</i> | | 1,938 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 500 | 2,038 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 500 | 2,038 |

Output: Industrial Development Services

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

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

Vote: 537 Mbarara District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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

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

Output: Promotion of Sanitation and Hygiene

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

Vote: 537 Mbarara District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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

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

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

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

Vote: 537 Mbarara District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 5. Health | | |
| Number of trained health workers in health centers | 227 (staffs who are located in the health facilities) | 232 (staffs who are located in the health facilities) |
| Non Standard Outputs: | | N/A |
| <i>Sector Conditional Grant (Non-Wage)</i> | | 70,733 |
| <i>Wage Rec't:</i> | 0 | 0 |
| <i>Non Wage Rec't:</i> | 51,108 | 70,733 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 51,108 | 70,733 |

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

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

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

Vote: 537 Mbarara District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education**Output: Primary Schools Services UPE (LLS)**

| | | |
|--------------------------------------|--|--|
| No. of pupils sitting PLE | 0 | 0 (N/A) |
| No. of Students passing in grade one | 0 | 0 (N/A) |
| No. of student drop-outs | 48 (Number of student drop-outs captured) | 41 (Number of student drop-outs captured) |
| No. of pupils enrolled in UPE | 52799 () | 56231 (Number of pupils enrolled in UPE) |
| No. of qualified primary teachers | 1553 (Number of qualified primary teachers.) | 1553 (Number of qualified primary teachers.) |
| No. of teachers paid salaries | 1553 (Number of teachers paid salaries.) | 1553 (Number of teachers paid salaries.) |
| Non Standard Outputs: | Sector conditional grant non wage transferred to 157 primary schools | Sector conditional grant non wage transferred to 157 primary schools |

Sector Conditional Grant (Wage) 2,294,176

Sector Conditional Grant (Non-Wage) 303,783

| | | |
|-----------------|------------------|------------------|
| Wage Rec't: | 2,967,398 | 2,211,166 |
| Non Wage Rec't: | 196,015 | 386,794 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 3,163,413 | 2,597,960 |

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

| | | |
|--|--|--|
| No. of classrooms constructed in UPE | 0 (Completion of a 2 classroom block and a 5 stance pupils pit latrine constructed at Rwamukondo p/s in Kashare p/s) | 2 (2 classroom block and a 5 stance pupils pit latrine constructed at Rweibaare p/s in Kashare Subcounty.) |
| No. of classrooms rehabilitated in UPE | 0 | 0 (N/A) |
| Non Standard Outputs: | N/A | N/A |

Non-Residential Buildings 151,295

| | | |
|-----------------|----------|----------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 0 | 151,295 |
| Donor Dev't: | | 0 |
| Total | 0 | 151,295 |

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

| | | |
|---|------------|--|
| No. of students sitting O level | 0 | 0 (N/A) |
| No. of students passing O level | 0 | 0 (N/A) |
| No. of teaching and non teaching staff paid | 250 () | 274 (Number of teachers paid salaries) |
| No. of students enrolled in USE | 7500 (N/A) | 8400 (Number of students enrolled for USE) |

Vote: 537 Mbarara District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 6. Education | | |
| Non Standard Outputs: | Sector conditional grants transferred to 15 secondary schools | Sector conditional grants transferred to 15 secondary schools |
| <i>Sector Conditional Grant (Wage)</i> | | 364,797 |
| <i>Sector Conditional Grant (Non-Wage)</i> | | 373,606 |
| <i>Wage Rec't:</i> | 628,860 | 364,797 |
| <i>Non Wage Rec't:</i> | 306,205 | 373,606 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 935,065 | 738,403 |
| Function: Skills Development | | |
| 1. Higher LG Services | | |
| Output: Tertiary Education Services | | |
| No. Of tertiary education Instructors paid salaries | 70 (Number of education instructors paid salaries.) | 70 (Number of education instructors paid salaries.) |
| No. of students in tertiary education | 768 (Number of students in tertiary education.) | 768 (Number of students in tertiary education.) |
| Non Standard Outputs: | N/A | N/A |
| <i>General Staff Salaries</i> | | 187,145 |
| <i>Wage Rec't:</i> | 341,016 | 187,145 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 341,016 | 187,145 |
| 2. Lower Level Services | | |
| Output: Tertiary Institutions Services (LLS) | | |
| Non Standard Outputs: | Transfers to Tertiary institutions made in all 11 subcounties | Transfers to Tertiary institutions made in all 11 subcounties |
| <i>Sector Conditional Grant (Non-Wage)</i> | | 180,209 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 179,184 | 180,209 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 179,184 | 180,209 |
| Function: Education & Sports Management and Inspection | | |
| 1. Higher LG Services | | |
| Output: Education Management Services | | |

Vote: 537 Mbarara District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 6. Education | | |
| 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 |
| <i>Allowances</i> | | 5,025 |
| <i>Welfare and Entertainment</i> | | 2,882 |
| <i>Electricity</i> | | 300 |
| <i>Water</i> | | 0 |
| <i>Travel inland</i> | | 936 |
| <i>Fuel, Lubricants and Oils</i> | | 3,000 |
| <i>Maintenance - Vehicles</i> | | 512 |
| <i>Wage Rec't:</i> | 23,234 | 21,808 |
| <i>Non Wage Rec't:</i> | 14,016 | 12,654 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 37,250 | 34,462 |

Output: Monitoring and Supervision of Primary & secondary Education

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

Vote: 537 Mbarara District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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

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

Output: Sector Capacity Development

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

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

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

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

Vote: 537 Mbarara District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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

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

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

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

Vote: 537 Mbarara District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering**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. Rubindi-Kashare - 3lines 2. Ekiyenje-Nkaka - 2lines) | 0 (Supply and installation of culverts along selected feeder roads in the whole district was done and works completed in Q3, however payments were effected in Q4) |
| Length in Km of District roads periodically maintained | 10 (Periodic maintenance of Selected feeder roads in the whole district thus: 1. Bukiro-Rubare-Kagongi - 10km) | 49 (Total of 49km of district feeder roads were graded thus: 1. Rwakiskakizi-Karangara 15km 2. Nyamukana-Kibare-Byanamira 10km 3. Buteraniro-Nyakaikara-Kongoro-Kashasha 16km 4. Rweibogo-Karamurani 8km) |
| Length in Km of District roads routinely maintained | 368 (Routine Maintainable feeder roads for three months in the whole district) | 368 (Routine Maintainable feeder roads were maintained for three months in the whole district) |
| Non Standard Outputs: | N/A | N/A |
| <i>Other</i> | | 161,523 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 120,420 | 161,523 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 120,420 | 161,523 |

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

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

Output: Vehicle Maintenance

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

Vote: 537 Mbarara District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering*Wage Rec't:**Non Wage Rec't:* 4,605 7,610*Domestic Dev't:**Donor Dev't:***Total** 4,605 7,610**Output: Plant Maintenance**

Non Standard Outputs:

Servicing and minor repairs of works road unit for three months

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

Maintenance – Machinery, Equipment & Furniture

48,679

*Wage Rec't:**Non Wage Rec't:* 14,340 48,679*Domestic Dev't:**Donor Dev't:***Total** 14,340 48,679**3. Capital Purchases****Output: Construction of public Buildings**

No. of Public Buildings Constructed

1 (Completion of new administration block at district headquarters)

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

Non Standard Outputs:

N/A

N/A

Non-Residential Buildings

64,227

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

10,750

64,227

Donor Dev't:

0

Total**10,750****64,227****Output: Rehabilitation of Public Buildings**

No. of Public Buildings Rehabilitated

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

Non Standard Outputs:

N/A

N/A

Residential Buildings

0

Other Structures

0

Vote: 537 Mbarara District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

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

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

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

Output: Supervision, monitoring and coordination

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

Vote: 537 Mbarara District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Vote: 537 Mbarara District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Vote: 537 Mbarara District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

7b. Water

| | | |
|-----------------|---------------|---------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 66,250 | 25,307 |
| Donor Dev't: | | 0 |
| Total | 66,250 | 25,307 |

Output: Construction of piped water supply system

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

Additional information required by the sector on quarterly Performance

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

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

| | | |
|---|--|--|
| Non Standard Outputs: | 12 staff members paid their salaries for 3 months. 12 staff members paid mileage, and transport allowances for the whole year. 1 radio talk show 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> | | 27,595 |
| <i>Welfare and Entertainment</i> | | 1,338 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 262 |
| <i>Allowances</i> | | 6,079 |
| <i>Fuel, Lubricants and Oils</i> | | 610 |

Vote: 537 Mbarara District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 8. Natural Resources | | |
| <i>Wage Rec't:</i> | 31,638 | 27,595 |
| <i>Non Wage Rec't:</i> | 5,225 | 8,289 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 36,863 | 35,884 |
| Output: Tree Planting and Afforestation | | |
| Number of people (Men and Women) participating in tree planting days | 0 (Not planned) | 0 (N/A) |
| Area (Ha) of trees established (planted and surviving) | 0 (Not planned.) | 0 (N/A) |
| Non Standard Outputs: | | N/A |
| <i>Agricultural Supplies</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 0 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 0 | 0 |
| Output: Community Training in Wetland management | | |
| No. of Water Shed Management Committees formulated | 0 0 | 0 (N/A) |
| Non Standard Outputs: | N/A | N/A |
| <i>Allowances</i> | | 0 |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 0 | 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 | 0 (N/A) | 0 (N/A) |
| Area (Ha) of Wetlands demarcated and restored | 0 | 0 (N/A) |
| Non Standard Outputs: | | N/A |
| <i>Allowances</i> | | 700 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Travel inland</i> | | 285 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |

Vote: 537 Mbarara District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 0 985*Domestic Dev't:**Donor Dev't:***Total** 0 **985****Output: Stakeholder Environmental Training and Sensitisation**

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

Allowances 465*Workshops and Seminars* 99*Travel inland* 0*Fuel, Lubricants and Oils* 0*Wage Rec't:**Non Wage Rec't:* 1,000 564*Domestic Dev't:**Donor Dev't:***Total** 1,000 **564****Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

| | | |
|--|---|---|
| No. of new land disputes settled within FY | 75 (75 and titles issued. 50 instructions to survey issued. 10 land disputes settled 50 land offers processed.) | 150 (150 land titles issued. 30 instructions to survey issued. 5 Land disputes settled 30 land offers processed in the sub counties of Bugamba, Mwizi, Rugando, Ndeija, Bubaare, Bukiro, Rwanyamahembe, Rubaya, Rubindi and Kashare.) |
| Non Standard Outputs: | | 150 land titles issued. 30 instructions to survey issued. 5 Land disputes settled 30 land offers processed in the sub counties of Bugamba, Mwizi, Rugando, Ndeija, Bubaare, Bukiro, Rwanyamahembe, Rubaya, Rubindi and Kashare. |

Allowances 561*Welfare and Entertainment* 684*Printing, Stationery, Photocopying and Binding* 628*Small Office Equipment* 100*Electricity* 0*Water* 40*Travel inland* 262*Fuel, Lubricants and Oils* 817

Vote: 537 Mbarara District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 5,875 3,092*Domestic Dev't:**Donor Dev't:***Total** 5,875 3,092**Output: Infrastructure Planning**

Non Standard Outputs:

10 inspections for monitoring compliance to physical plans in town boards. 4 meetings physical planning committee conducted

8 inspections for monitoring compliance to physical plans in Nyeihanga and Rubindi Town boards.. 2 meetings physical planning committee meeting conducted.

Allowances

0

*Wage Rec't:**Non Wage Rec't:* 1,667 0*Domestic Dev't:**Donor Dev't:***Total** 1,667 0**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:

Register 75 CBOs
Payment of Salaries for 26 staff members

Transport and lunch allowance for 11 staff paid

63 CSOs/ groups registered/ renewed their registration.

Conduct 11 monitoring and supervision visits in Subcounties

Conducted 6 monitoring and supervision visits of sub county based activities (FAL, YLP, WEP, community groups and OVC related activities in su

Facilitate HQ staff with transport and lunch.

Any other assignment by CAO

General Staff Salaries

45,870

Allowances

5,054

Electricity

223

Travel inland

3,941

Fuel, Lubricants and Oils

7,145

Books, Periodicals & Newspapers

90

Welfare and Entertainment

2,468

Printing, Stationery, Photocopying and Binding

410

Vote: 537 Mbarara District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services

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

Output: Probation and Welfare Support

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

Output: Social Rehabilitation Services

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

Vote: 537 Mbarara District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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

| | | |
|------------------------|-----|-----|
| <i>Non Wage Rec't:</i> | 250 | 100 |
|------------------------|-----|-----|

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

| | | |
|--------------|------------|------------|
| Total | 250 | 100 |
|--------------|------------|------------|

Output: Community Development Services (HLG)

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

| | | |
|-------------------|--|-----|
| <i>Allowances</i> | | 763 |
|-------------------|--|-----|

| | | |
|---------------------------|--|----|
| <i>Telecommunications</i> | | 33 |
|---------------------------|--|----|

| | | |
|----------------------|--|-----|
| <i>Travel inland</i> | | 295 |
|----------------------|--|-----|

Wage Rec't:

| | | |
|------------------------|-----|-------|
| <i>Non Wage Rec't:</i> | 328 | 1,091 |
|------------------------|-----|-------|

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

| | | |
|--------------|------------|--------------|
| Total | 328 | 1,091 |
|--------------|------------|--------------|

Output: Adult Learning

| | | |
|--------------------------|--|---|
| No. FAL Learners Trained | 6000 (Plan to train 6000 FAL learners (an average of 550 per sub county) in , Biharwe, Rubaya, Bubare , Kashare, Rubi ndi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi and Mwizi and Bugamba) | 6250 (A total of 6250 FAL learners trained) |
| Non Standard Outputs: | Update FAL data at district 1 time Carry out 6 FAL supervision & monitoring visits Submit FAL quarterly workplans and reports to MGLSD, Kampala Operation and maintenance of computers | 1 training of FAL Instructors carried out in Kagongi sub county ^ monitoring of FAL activities carried out in 6 sub counties of Rwanyamahembe, Ndejja, Rubindi, Rugando, Bugamba and Bukiro. FAL data update in 3 sub counties of Ndejja, Rubaya and Ruga |

| | | |
|-------------------|--|-------|
| <i>Allowances</i> | | 3,341 |
|-------------------|--|-------|

| | | |
|---|--|-----|
| <i>Printing, Stationery, Photocopying and Binding</i> | | 244 |
|---|--|-----|

| | | |
|----------------------|--|-----|
| <i>Travel inland</i> | | 385 |
|----------------------|--|-----|

Vote: 537 Mbarara District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services*Wage Rec't:**Non Wage Rec't:* 1,221 3,970*Domestic Dev't:**Donor Dev't:***Total** 1,221 3,970**Output: Gender Mainstreaming**

Non Standard Outputs:

Carry out 1 Sensetisation meetings on property rights and legal marriages

None

Allowances 0*Welfare and Entertainment* 0*Travel inland* 0*Wage Rec't:**Non Wage Rec't:* 500 0*Domestic Dev't:**Donor Dev't:***Total** 500 0**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled

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

2 (At Mbarara police station, Mbarara CFPU Court)

Non Standard Outputs:

Advance 10 youth groups with Youth Livelihood revolving funds

26 groups of youth were given loans to do business enterprises

Conduct 15 monitoring and supervision visits of youth livelihood beneficiaries.

Submission of workplans and reports to MGLSD

Allowances 1,739*Workshops and Seminars* 3,735*Welfare and Entertainment* 0*Printing, Stationery, Photocopying and Binding* 0*Telecommunications* 0*Travel inland* 488*Fuel, Lubricants and Oils* 1,155*Donations* 228,494

Vote: 537 Mbarara District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services*Wage Rec't:**Non Wage Rec't:* 61,785 235,610*Domestic Dev't:**Donor Dev't:***Total** 61,785 235,610**Output: Support to Youth Councils**

| | | |
|---|--|---|
| No. of Youth councils supported | 11 (Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi) | 1 (1 District Youth Council) |
| Non Standard Outputs: | Hold 1 District Youth Executive Committee meetings at (District HQs) | 1 sensitisation meeting of youth on YLP |
| <i>Allowances</i> | | 980 |
| <i>Advertising and Public Relations</i> | | 100 |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 174 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 89 |
| <i>Telecommunications</i> | | 0 |
| <i>Travel inland</i> | | 139 |
| <i>Fuel, Lubricants and Oils</i> | | 36 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 691 | 1,518 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 691 | 1,518 |

Output: Support to Disabled and the Elderly

| | | |
|---|---|---|
| No. of assisted aids supplied to disabled and elderly community | 3 (Selected / needy PWDs in the district and supply them with appliances) | 2 (District Council for PWDs and District council for the Elderly) |
| Non Standard Outputs: | Conduct 1 PWD council general meetings at District HQs | 1 special grant committee held |
| | Conduct 5 monitoring and mentoring visits of PWD groups benefited on PWDs special grant | 12 groups of PWDs accessed special grant |
| | Hold 1 PWDs grants committee meetings | 1 District Council for Disability held. |
| | | Sensitisation meetings of PWDs on Project Identification and management carried out in Mwizi, Bugamba, Bubaare, Bukiro and Kagongi held |
| <i>Allowances</i> | | 195 |
| <i>Welfare and Entertainment</i> | | 370 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 200 |
| <i>Telecommunications</i> | | 0 |
| <i>Travel inland</i> | | 110 |

Vote: 537 Mbarara District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|---|
| 9. Community Based Services | | |
| <i>Fuel, Lubricants and Oils</i> | | 164 |
| <i>Donations</i> | | 9,141 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,240 | 10,180 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,240 | 10,180 |
| Output: Work based inspections | | |
| Non Standard Outputs: | Carry out 5 Inspections of work places in Mbarara | 5 inspections of workplace in BMK in Kakoba , Rugando Technical College, Rubindi Vocational Intitute, Uganda Crane Creamaries. |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 42 |
| <i>Telecommunications</i> | | 30 |
| <i>Travel inland</i> | | 78 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 250 | 150 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 250 | 150 |
| Output: Labour dispute settlement | | |
| Non Standard Outputs: | 1 Labour Day Celebrations 1st May at Indipendance Park | 36 labour disputes registered |
| | Registering labour disputes 40 at District HQs Settle 25 labour disputes at District HQs and other work sites | 4 labour comlaints handled in Rwobuyenje,Rugando Trust Primary School, St Aloysious Primary School and Vision Security Limited. |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 42 |
| <i>Telecommunications</i> | | 30 |
| <i>Travel inland</i> | | 78 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 250 | 150 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 250 | 150 |
| Output: Representation on Women's Councils | | |
| No. of women councils supported | 11 (Mwizi , Kashare , Rubindi , Rubaya , Bubare , | 1 (District Women Council) |

Vote: 537 Mbarara District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 9. Community Based Services | | |
| | Bugamba ` , Ndejja ,Rugando , Rwanyamahembe , Bukiro and kagongi) | |
| Non Standard Outputs: | Hold 1 District women council executive meetings at District HQs) | 1 District Council Executive meeting held 20 groups of women accessed WEP funding |
| Allowances | | 0 |
| Advertising and Public Relations | | 100 |
| Welfare and Entertainment | | 1,421 |
| Printing, Stationery, Photocopying and Binding | | 204 |
| Telecommunications | | 20 |
| Travel inland | | 872 |
| Fuel, Lubricants and Oils | | 1,349 |
| Donations | | 116,116 |
| Wage Rec't: | | |
| Non Wage Rec't: | 691 | 120,083 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | 0 |
| Total | 691 | 120,083 |

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

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

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

Vote: 537 Mbarara District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 10. Planning | | |
| Non Standard Outputs: | Quarterly Payment of the following: Transport and Lunch allowance paid to planning staff, Payment of staff mileage and co-ordination of departmental activities. | Quarterly Payment of the following: Transport and Lunch allowance paid to planning staff, Payment of staff mileage and Co-ordination of departmental activities. |
| <i>General Staff Salaries</i> | | 12,450 |
| <i>Allowances</i> | | 577 |
| <i>Welfare and Entertainment</i> | | 1,241 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 541 |
| <i>Electricity</i> | | 0 |
| <i>Wage Rec't:</i> | 12,375 | 12,450 |
| <i>Non Wage Rec't:</i> | 3,714 | 2,358 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 16,089 | 14,808 |
| Output: District Planning | | |
| No of Minutes of TPC meetings | 3 (3 quarterly TPC meetings conducted.) | 3 (3 quarterly TPC meetings conducted.) |
| No of qualified staff in the Unit | 1 (District Planner, District Statistician, Population Officer.) | 3 (District Planner, District Statistician, Population Officer.) |
| Non Standard Outputs: | Carrying out monthly TPC meetings. | Holding of monthly TPC meetings. Holding budget desk meetings. |
| <i>Hire of Venue (chairs, projector, etc)</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 63 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 132 |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,600 | 195 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,600 | 195 |
| Output: Statistical data collection | | |
| Non Standard Outputs: | N/A | Production of the annual district statistical abstract and up-date of the district data bank. |
| <i>Travel inland</i> | | 1,976 |

Vote: 537 Mbarara District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

10. Planning

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

0

1,976

0

1,976**Output: Project Formulation**

Non Standard Outputs:

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

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

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

Environmental Impact assessments were done for the projects implemented.

Travel inland

5,303

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

1,292

5,303

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

Non Standard Outputs:

Extension of Internet services to Audit, Community and Education.
Up-date of the district profile on the Website.
Installation of Anti-Virus on all the district computers.Up-date of the district profile on the Website.
Installation of Anti-Virus on all the district computers.

Computer supplies and Information Technology (IT)

100

Subscriptions

400

Travel inland

2,600

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

4,303

3,100

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

Non Standard Outputs:

1 Quarterly progressive OBT reports produced.

Quarterly Progress OBT report produced.

Welfare and Entertainment

300

Travel inland

0

Vote: 537 Mbarara District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

10. Planning*Wage Rec't:*

| | | |
|------------------------|-------|-----|
| <i>Non Wage Rec't:</i> | 2,250 | 300 |
|------------------------|-------|-----|

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

| | | |
|--------------|--------------|------------|
| Total | 2,250 | 300 |
|--------------|--------------|------------|

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

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

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

Welfare and Entertainment

0

Printing, Stationery, Photocopying and Binding

570

Travel inland

10,914

Wage Rec't:

| | | |
|------------------------|-------|--------|
| <i>Non Wage Rec't:</i> | 8,868 | 11,484 |
|------------------------|-------|--------|

Domestic Dev't:

1,292

Donor Dev't:

| | | |
|--------------|---------------|---------------|
| Total | 10,159 | 11,484 |
|--------------|---------------|---------------|

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

Non Standard Outputs:

Completion of Renovation of Planning Unit Office.

Completion of Renovation of Planning Unit Office was done in q2

Other Structures

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

0

0

Donor Dev't:

0

Total**0****0****Additional information required by the sector on quarterly Performance****11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Vote: 537 Mbarara District**2016/17 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 11. Internal Audit | | |
| 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> | | 1,425 |
| <i>Workshops and Seminars</i> | | 1,780 |
| <i>Books, Periodicals & Newspapers</i> | | 186 |
| <i>Computer supplies and Information Technology (IT)</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 768 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 470 |
| <i>Property Expenses</i> | | 950 |
| <i>Travel inland</i> | | 1,282 |
| <i>Wage Rec't:</i> | 12,747 | 12,752 |
| <i>Non Wage Rec't:</i> | 5,270 | 6,862 |
| <i>Domestic Dev't:</i> | 0 | |
| <i>Donor Dev't:</i> | | |
| Total | 18,017 | 19,614 |

Output: Internal Audit

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

Additional information required by the sector on quarterly Performance

Vote: 537 Mbarara District

2016/17 Quarter 4

Workplan Performance in Quarter

UShs Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <i>Wage Rec't:</i> | 5,032,438 | 3,773,722 |
| <i>Non Wage Rec't:</i> | 3,303,680 | 3,303,680 |
| <i>Domestic Dev't:</i> | 446,325 | 446,325 |
| <i>Donor Dev't:</i> | | |
| Total | 7,565,427 | 7,565,427 |

Vote: 537 Mbarara District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Vote: 537 Mbarara District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

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

Output: Human Resource Management Services

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

Expenditure

| | | | | | |
|--|---------------|------------------------|---------------|------------------------|--------------|
| 211103 Allowances | 10,280 | 9,251 | 90.0% | | |
| 213001 Medical expenses (To employees) | 5,000 | 2,648 | 53.0% | | |
| 213002 Incapacity, death benefits and funeral expenses | 6,000 | 5,700 | 95.0% | | |
| 221003 Staff Training | 4,000 | 3,000 | 75.0% | | |
| 221009 Welfare and Entertainment | 3,000 | 2,876 | 95.9% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 11,000 | 11,000 | 100.0% | | |
| 227001 Travel inland | 4,674 | 4,674 | 100.0% | | |
| <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> | 39,148 | <i>Non Wage Rec't:</i> | 89.1% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 43,954 | Total | 39,148 | Total | 89.1% |

Output: Capacity Building for HLG

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

Vote: 537 Mbarara District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration*Expenditure*

| | | | | |
|------------------------|---------------|------------------------------|------------------------------|--|
| 221003 Staff Training | 10,334 | 8,927 | 86.4% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| <i>Domestic Dev't:</i> | 10,334 | <i>Domestic Dev't:</i> 8,927 | <i>Domestic Dev't:</i> 86.4% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 10,334 | Total 8,927 | Total 86.4% | |

Output: Public Information Dissemination

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

Expenditure

| | | | | |
|---|--------------|------------------------------|------------------------------|--|
| 211103 Allowances | 766 | 570 | 74.4% | |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 110 | 55.0% | |
| 222001 Telecommunications | 300 | 180 | 60.0% | |
| 227001 Travel inland | 2,684 | 1,764 | 65.7% | |
| <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> 2,624 | <i>Non Wage Rec't:</i> 41.3% | |
| <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 | 6,350 | Total 2,624 | Total 41.3% | |

Output: Local Policing

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

Expenditure

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

Output: Records Management Services

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

Vote: 537 Mbarara District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Non Standard Outputs: N/A

1. Welfare, postage, stationery, electricity and allowances paid

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|---|--|--|--------|-----|
| Date for submitting the Annual Performance Report | 30/6/2016 (District HQS) | 30/7/2016 (Annual performance report was Submitted) | #Error | N/A |
| Non Standard Outputs: | 4 Quartely Transfers of funds made to respective beneficiaries. | 4 Quarterly 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 | paymen | | |
| | payment of staff salaries and allowances | | | |
| | General office management and operation | | | |

Vote: 537 Mbarara District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance*Expenditure*

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

Output: Revenue Management and Collection Services

| | | | | |
|--|---|---|-------|-----|
| Value of Other Local Revenue Collections | 817130675 (Other Local Revenue Collected from 11 subcounties) | 204282668 (Other Local Revenue Collected from 11 subcounties) | 25.00 | N/A |
| Value of Hotel Tax Collected | 0 (N/A) | 0 (N/A) | 0 | |
| Value of LG service tax collection | 130000000 (LG service tax collected from 11 sub-counties.) | 116919021 (LG service tax collected from 11 sub-counties.) | 89.94 | |
| Non Standard Outputs: | 11 Sub-counties traders assessed. | 11 Sub-counties traders assessed. | | |
| | 12 markets surveyed. | 12 markets surveyed. | | |
| | 11 Sub-counties monitored and supervised in revenue collection. | 11 Sub-counties monitored and supervised in revenue collection. | | |
| | Market occupants sensitised on environmental issues. | Market occupants sensitised on environmental issues. | | |
| | Market goes sensitised on HIV/AIDS issues. | Market goes sensitised on HIV/AIDS issues. | | |
| | Revenue enhancement report | Revenue enhancement re | | |
| | revenue register for all subcounties | | | |

Expenditure

| | | | | |
|----------------------------------|---------------|--------|--------|--|
| 227001 Travel inland | 13,825 | 13,542 | 98.0% | |
| 227004 Fuel, Lubricants and Oils | 2,000 | 2,500 | 125.0% | |

Vote: 537 Mbarara District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

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

Output: Budgeting and Planning Services

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

Expenditure

| | | | |
|------------------------|--------------|------------------------|--------------|
| 227001 Travel inland | 2,000 | 603 | 30.2% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 4,000 | <i>Non Wage Rec't:</i> | 603 |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 |
| Total | 4,000 | Total | 603 |
| | | | Total |
| | | | 15.1% |

Output: LG Expenditure management Services

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

Expenditure

| | | | |
|------------------------|---------------|------------------------|--------------|
| 227001 Travel inland | 15,000 | 4,154 | 27.7% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 15,000 | <i>Non Wage Rec't:</i> | 4,154 |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 |
| Total | 15,000 | Total | 4,154 |
| | | | Total |
| | | | 27.7% |

Output: LG Accounting Services

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

Vote: 537 Mbarara District

2016/17 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

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

Non Standard Outputs:

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

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

Expenditure

| | | | | | |
|----------------------|------------------------|--------------|------------------------|--------------|------------------------|
| 227001 Travel inland | 3,000 | | 3,220 | | 107.3% |
| | <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> |
| | <i>Non Wage Rec't:</i> | 5,000 | <i>Non Wage Rec't:</i> | 3,220 | <i>Non Wage Rec't:</i> |
| | <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> |
| | <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> |
| | Total | 5,000 | Total | 3,220 | Total |
| | | | | | 64.4% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 Activities were Implemented as Planned.

Vote: 537 Mbarara District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

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

Expenditure

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

Output: LG procurement management services

| | | | | |
|-----------------------|--------------------------------------|--|---|---|
| Non Standard Outputs: | Tenders to awarded. | Tenders awarded. | 0 | Contracts committee meetings were held. |
| | 4 quarterly reports to be submitted. | Quarterly report submitted. Contracts committee meetings held. | | |
| | 24 contracts comite to be held. | | | |

Expenditure

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

Vote: 537 Mbarara District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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> | 39,002 | <i>Non Wage Rec't:</i> | 34,186 | <i>Non Wage Rec't:</i> | 87.7% |
| <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 | 39,002 | Total | 34,186 | Total | 87.7% |

Output: LG staff recruitment services

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

Expenditure

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

Output: LG Land management services

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

Vote: 537 Mbarara District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

Non Standard Outputs: 6 land board reports submitted. Land board reports submitted.

Payment of landboard meeting allowances. Payment of landboard meeting allowances.

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 211103 Allowances | 8,000 | 7,498 | 93.7% |
| 221001 Advertising and Public Relations | 100 | 100 | 100.0% |
| 221009 Welfare and Entertainment | 1,500 | 1,500 | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,274 | 955 | 75.0% |
| 227001 Travel inland | 4,500 | 4,499 | 100.0% |
| 227004 Fuel, Lubricants and Oils | 500 | 500 | 100.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 15,874 | 15,052 | 94.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 15,874 | 15,052 | 94.8% |

Output: LG Financial Accountability

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

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

PAC reports submitted to Kampala.) PAC reports were submitted to Kampala.)

Non Standard Outputs: PAC meetings held Auditor General's report discussed. PAC meetings held and reports produced.

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 211103 Allowances | 8,885 | 7,844 | 88.3% |
| 221001 Advertising and Public Relations | 100 | 100 | 100.0% |
| 221009 Welfare and Entertainment | 1,800 | 1,799 | 99.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 2,499 | 99.9% |
| 222001 Telecommunications | 300 | 300 | 100.0% |
| 227001 Travel inland | 4,000 | 4,000 | 100.0% |
| 227004 Fuel, Lubricants and Oils | 600 | 600 | 100.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 18,185 | 17,141 | 94.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 18,185 | 17,141 | 94.3% |

Output: LG Political and executive oversight

Vote: 537 Mbarara District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Expenditure

Vote: 537 Mbarara District

2016/17 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

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

2. Lower Level Services

Output: LLG Extension Services (LLS)

0 N/A

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

Expenditure

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 N/A

Vote: 537 Mbarara District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 all the 4 quarters | | |
| | delivering and collecting Departmental documents delivering departmental reports to the Ministry providing staff with mileage, Footage and lunch allowances | provided staff with mileage, staff Tea Lunch allowance and Footage for all 4 quarters | | |
| | conducting quarterly review planning and budgeting workshops | conducted 4 quarterly planning and review workshops | | |
| | procure | | | |
| | mentainance of one departmental vehocle procurement of; | | | |
| | One Vodio camera and accessories | | | |
| | Three digital cameras | | | |
| | one biding machine | | | |
| | Six Filling Cabinets | | | |
| | 400square metre carpet for production offices | | | |
| | materials for internet connection | | | |
| | 3 sets of window cutans | | | |
| | one table and 10 high back lether chairs | | | |

Expenditure

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

Vote: 537 Mbarara District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

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

Output: Crop disease control and marketing

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

Expenditure

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

Output: Livestock Health and Marketing

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

Vote: 537 Mbarara District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

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

Expenditure

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

Output: Fisheries regulation

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

Vote: 537 Mbarara District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | Training farmers on modern fish farming practices in 40 supervisory visits in all sub counties of Mbarara | Advised farmers on modern farming practices 50 farms were visits to bugamba, Ndejja, Nyakayojo, kakoba, Mwizi, Bubaare, Ndejja, Kakiika, Nyamitanga, Rwanyamahembe and Bukiro. |
| | carrying out inspection of fish products, markets and stocking in puts in 20 supervisory visits to all sub counties of mabarara | procured 2 seine nets, 1 fry net, 1 warder |
| | procurement of protective gears for fisheries staff | technical inspection of fish prod |
| | procurement of 3 seine nets to help farmers harvest their ponds | |

Expenditure

| | | | |
|----------------------------------|---------------|-------------------------------|-------------------------------|
| 222001 Telecommunications | 0 | 100 | N/A |
| 224006 Agricultural Supplies | 12,250 | 11,233 | 91.7% |
| 227001 Travel inland | 480 | 940 | 195.8% |
| 227004 Fuel, Lubricants and Oils | 876 | 1,227 | 140.1% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 1,356 | <i>Non Wage Rec't:</i> 2,267 | <i>Non Wage Rec't:</i> 167.2% |
| <i>Domestic Dev't:</i> | 12,250 | <i>Domestic Dev't:</i> 11,233 | <i>Domestic Dev't:</i> 91.7% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 13,606 | Total 13,500 | Total 99.2% |

Output: Tsetse vector control and commercial insects farm promotion

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

Expenditure

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

Vote: 537 Mbarara District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

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

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

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

Expenditure

| | | | |
|---|--------------|------------------------|--------------|
| 221001 Advertising and Public Relations | 1,600 | 1,600 | 100.0% |
| 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 | 400 | 100.0% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 5,380 | <i>Non Wage Rec't:</i> | 4,869 |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 |
| Total | 5,380 | Total | 4,869 |
| | | | 90.5% |

Output: Enterprise Development Services

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

Vote: 537 Mbarara District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing*Expenditure*

| | | | | |
|---|--------------|--------------|--------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 80 | 120 | 150.0% | |
| 227001 Travel inland | 3,600 | 2,868 | 79.7% | |
| 227004 Fuel, Lubricants and Oils | 400 | 400 | 100.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 4,080 | 3,388 | 83.0% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 4,080 | 3,388 | 83.0% | |

Output: Market Linkage Services

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

Expenditure

| | | | | |
|---|--------------|--------------|--------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 40 | 40 | 100.0% | |
| 227001 Travel inland | 2,400 | 1,641 | 68.4% | |
| 227004 Fuel, Lubricants and Oils | 500 | 142 | 28.5% | |
| 228002 Maintenance - Vehicles | 1,000 | 500 | 50.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 3,940 | 2,324 | 59.0% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 3,940 | 2,324 | 59.0% | |

Output: Cooperatives Mobilisation and Outreach Services

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

Expenditure

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

Vote: 537 Mbarara District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

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

Output: Industrial Development Services

| | | | | |
|---|---|--|--------|-----|
| A report on the nature of value addition support existing and needed | yes (one workshop on for small scall enterprinuers and small scall industries developed and registere.) | YES (one workshop on for small scall enterprinuers and small scall industries developed and registere.) | #Error | N/A |
| No. of value addition facilities in the district | 0 (n/a) | 0 (N/A) | 0 | |
| No. of producer groups identified for collective value addition support | 0 (n/a) | 0 (N/A) | 0 | |
| No. of opportunites identified for industrial development | 4 (4 industrial development opportunities indentified and dessemenated) | 3 (Pursuing the grant applications for those groups previously earmarked for support in order to be aware of the current updates Kashaka – For Yoghurt production Alka Wines Ltd – For Banana Wine production RWABS Royal Cheese – For cheese production) | 75.00 | |
| Non Standard Outputs: | n/a | N/A | | |

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 | 2,610 | 137.4% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 2,955 | <i>Non Wage Rec't:</i> | 3,665 | <i>Non Wage Rec't:</i> | 124.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 2,955 | Total | 3,665 | Total | 124.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 537 Mbarara District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

| | | | | |
|-----------------------|--|--|---|-----|
| Non Standard Outputs: | Staff salaries paid | Staff salaries paid | 0 | N/A |
| | HMIS cordinated | HMIS cordinated | | |
| | Health promotion and disease prevention carried out through 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 | 1,924,273 | 90.4% |
| 211103 Allowances | 0 | 8,215 | N/A |
| 221002 Workshops and Seminars | 164,500 | 41,700 | 25.3% |
| 221007 Books, Periodicals & Newspapers | 0 | 1,360 | N/A |
| 221009 Welfare and Entertainment | 0 | 3,173 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 5,500 | 1,782 | 32.4% |
| 222001 Telecommunications | 500 | 1,430 | 286.0% |
| 223005 Electricity | 0 | 1,495 | N/A |
| 223006 Water | 0 | 1,478 | N/A |
| 227001 Travel inland | 616,146 | 15,792 | 2.6% |
| 227004 Fuel, Lubricants and Oils | 34,807 | 5,177 | 14.9% |
| Wage Rec't: | 2,128,821 | Wage Rec't: 1,924,274 | Wage Rec't: 90.4% |
| Non Wage Rec't: | | Non Wage Rec't: 39,902 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | 826,452 | Donor Dev't: 41,700 | Donor Dev't: 5.0% |
| Total | 2,955,273 | Total 2,005,875 | Total 67.9% |

Output: Promotion of Sanitation and Hygiene

Vote: 537 Mbarara District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | |
|-----------------------|---|---|---|-----|
| Non Standard Outputs: | Pit latrines constructed in subcounties | Pit latrines constructed in subcounties | 0 | N/A |
| | Hand washing facilities provided to households in all subcounties | Hand washing facilities provided to households in all subcounties | | |
| | Villages cleared and detripped from open defecation | Villages cleared and detripped from open defecation | | |

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 21103 Allowances | 24,782 | 12,118 | 48.9% |
| 221003 Staff Training | 0 | 1,974 | N/A |
| 221009 Welfare and Entertainment | 4,140 | 3,600 | 87.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 635 | 63.5% |
| 222001 Telecommunications | 300 | 260 | 86.7% |
| 227001 Travel inland | 30,296 | 17,710 | 58.5% |
| 282101 Donations | 20,000 | 14,092 | 70.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 81,018 | 40,093 | 49.5% |
| Domestic Dev't: | | 10,296 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 81,018 | 50,389 | 62.2% |

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

| | | | | |
|--|---|---|--------|-----|
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 9000 (Number and proportion of deliveries conducted in the NGO basic health facilities) | 2890 (Number and proportion of deliveries conducted in the NGO basic health facilities) | 32.11 | N/A |
| Number of inpatients that visited the NGO Basic health facilities | 6800 (Number of inpatients that visited the NGO Basic health facilities) | 14503 (Number of inpatients that visited the NGO Basic health facilities) | 213.28 | |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 9500 (Number of children immunised with pentavalent vaccine in the NGO Basic health facilities) | 1986 (Number of children immunised with pentavalent vaccine in the NGO Basic health facilities) | 20.91 | |
| Number of outpatients that visited the NGO Basic health facilities | 300000 (Number of outpatients that visited the NGO Basics health facilities) | 64931 (Number of outpatients that visited the NGO Basics health facilities) | 21.64 | |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | |
|--|----------------|---------|-------|
| 263367 Sector Conditional Grant (Non-Wage) | 217,910 | 133,244 | 61.1% |
|--|----------------|---------|-------|

Vote: 537 Mbarara District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

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

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

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

Expenditure

| | | | |
|--|----------------|---------|--------|
| 263367 Sector Conditional Grant (Non-Wage) | 204,434 | 256,893 | 125.7% |
|--|----------------|---------|--------|

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|---------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 19,068 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 204,434 | <i>Non Wage Rec't:</i> | 237,826 | <i>Non Wage Rec't:</i> | 116.3% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 204,434 | Total | 256,893 | Total | 125.7% |

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

0 N/A

Vote: 537 Mbarara District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Vote: 537 Mbarara District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

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

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

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

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

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

Expenditure

Vote: 537 Mbarara District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

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

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

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

Expenditure

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

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

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

Expenditure

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

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

0 N/A

Vote: 537 Mbarara District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Monitoring and Supervision of Primary & secondary Education

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

Expenditure

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

Vote: 537 Mbarara District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

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

Output: Sports Development services

| | | | | | |
|---|--|------------------------------------|---------------|------------------------|--------------|
| Non Standard Outputs: | Number of National competitions participated in. | Payment of Music activity rearers. | 0 | N/A | |
| <i>Expenditure</i> | | | | | |
| 211103 Allowances | 3,000 | 3,000 | | 100.0% | |
| 221001 Advertising and Public Relations | 100 | 100 | | 100.0% | |
| 221005 Hire of Venue (chairs, projector, etc) | 6,000 | 5,908 | | 98.5% | |
| 221009 Welfare and Entertainment | 8,000 | 8,000 | | 100.0% | |
| 227001 Travel inland | 2,000 | 2,000 | | 100.0% | |
| 227004 Fuel, Lubricants and Oils | 900 | 900 | | 100.0% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 20,000 | <i>Non Wage Rec't:</i> | 19,908 | <i>Non Wage Rec't:</i> | 99.5% |
| <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 | 20,000 | Total | 19,908 | Total | 99.5% |

Output: Sector Capacity Development

| | | | | | |
|------------------------|---|---|---------------|------------------------|--------------|
| Non Standard Outputs: | Number of Departmental staff whose capacity was developed | Capacity development of Education staff | 0 | N/A | |
| <i>Expenditure</i> | | | | | |
| 221003 Staff Training | 24,000 | 23,695 | | 98.7% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 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> | 24,000 | <i>Domestic Dev't:</i> | 23,695 | <i>Domestic Dev't:</i> | 98.7% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 24,000 | Total | 23,695 | Total | 98.7% |

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

| | | | | |
|----------------------------|------------------------------------|---------|---|--------|
| Non Standard Outputs: | 7.1 Departmental Vehicle purchased | N/A | 0 | N/A |
| <i>Expenditure</i> | | | | |
| 312201 Transport Equipment | 150,000 | 150,533 | | 100.4% |

Vote: 537 Mbarara District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

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

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|---------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 150,000 | Domestic Dev't: | 150,533 | Domestic Dev't: | 100.4% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 150,000 | Total | 150,533 | Total | 100.4% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | Payment of staff salaries. Facilitation for staff to carryout work effectively. Payment for utilities. Purchase of stationery. Maintenance of office equipment | Nine month's staff salaries paid . Staff facilitated for twelve months to carryout work effectively. Payment for Utilities for twelve months made. Stationary for twelve months purchased. |
|-----------------------|--|---|

Expenditure

| | | | | | |
|---|----------------|-----------------|----------------|-----------------|---------------|
| 211101 General Staff Salaries | 74,815 | 76,753 | 102.6% | | |
| 211103 Allowances | 27,943 | 16,101 | 57.6% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 7,895 | 7,733 | 97.9% | | |
| 221012 Small Office Equipment | 5,800 | 5,737 | 98.9% | | |
| 223005 Electricity | 600 | 2,200 | 366.7% | | |
| 223006 Water | 480 | 400 | 83.3% | | |
| 227001 Travel inland | 10,000 | 24,919 | 249.2% | | |
| 228003 Maintenance – Machinery, Equipment & Furniture | 3,974 | 1,260 | 31.7% | | |
| 221001 Advertising and Public Relations | 120 | 85 | 70.8% | | |
| 221007 Books, Periodicals & Newspapers | 1,200 | 366 | 30.5% | | |
| 221009 Welfare and Entertainment | 3,000 | 3,640 | 121.3% | | |
| Wage Rec't: | 74,815 | Wage Rec't: | 76,752 | Wage Rec't: | 102.6% |
| Non Wage Rec't: | 61,012 | Non Wage Rec't: | 62,441 | Non Wage Rec't: | 102.3% |
| 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 | 135,827 | Total | 139,193 | Total | 102.5% |

Vote: 537 Mbarara District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

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

Output: District Roads 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) | 23 (Supply and installation of culverts along selected feeder roads in the whole district was done and works completed) | 104.55 | N/A |
| Length in Km of District roads periodically maintained | 74 (Selected feeder roads in the whole district thus: 1. Ekiyenje-Nkaka - 14.5km 2. Rweibogo-Karamurani - 8km 3. Ndeija-Nyindo-Nyeihanga - 6km 4. Kashaka-Karuyenje - 21.5km 5. Mwizi-Kikunda-Omukatojo - 4km 6. Bushwere-Rwentoyo-Bugamba - 2km 7. Rwakishakizi-Karangara - 8km 8. Bukiro-Rubare-Kagongi - 10km) | 107 (Total of 107km of district feeder roads of: 1. Ekiyenje-Nkaka 14.5km 2. Mwizi-Kikunda-Omukatojo 10km 3. Kashaka-Karuyenje 21.5km 4. Bukiro-Rubare-Kagongi 12km 5. Rwakishakizi-Karangara 15km 6. Nyamukana-Kibare-Byanamira 10km 7. Buteraniro-Nyakaikara-Kongoro-Kashasha 16km 8. Rweibogo-Karamurani 8km were graded and completed.) | 144.59 | |
| Length in Km of District roads routinely maintained | 368 (Maintainable feeder roads in the whole district) | 368 (Routine Maintainable feeder roads were maintained for twelve months in the whole district) | 100.00 | |
| Non Standard Outputs: | N/A | N/A | | |

Vote: 537 Mbarara District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering*Expenditure*

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

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

0 N/A

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Routine maintenance of office buildings and compound at district headquarters | Office buildings and compound at district headquarters maintained for twelve months |
|-----------------------|---|---|

Expenditure

| | | | | |
|--------------------------------|---------------|---------------|---------------|--|
| 224004 Cleaning and Sanitation | 32,800 | 35,916 | 109.5% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 32,800 | 35,916 | 109.5% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 32,800 | 35,916 | 109.5% | |

Output: Vehicle Maintenance

0 N/A

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Servicing and repair of works pick-ups throughout the year | Servicing and repair of works pick-ups was carried out for twelve months |
|-----------------------|--|--|

Expenditure

| | | | | |
|-------------------------------|---------------|---------------|--------------|--|
| 228002 Maintenance - Vehicles | 18,420 | 16,313 | 88.6% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 18,420 | 16,313 | 88.6% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 18,420 | 16,313 | 88.6% | |

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 twelve months. |
|-----------------------|--|--|

Expenditure

| | | | | |
|---|---------------|--------|--------|--|
| 228003 Maintenance – Machinery, Equipment & Furniture | 57,360 | 60,672 | 105.8% | |
|---|---------------|--------|--------|--|

Vote: 537 Mbarara District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

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

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

| | | | | |
|-------------------------------------|--|--|--------|-----|
| No. of Public Buildings Constructed | 1 (Completion of new administration block) | 1 (ompletion of new administration block at district headquarters - Block B Phase 1 was completed) | 100.00 | N/A |
|-------------------------------------|--|--|--------|-----|

Non Standard Outputs: N/A

N/A

Expenditure

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

Output: Rehabilitation of Public Buildings

| | | | | |
|---------------------------------------|--|--|--------|-----|
| No. of Public Buildings Rehabilitated | 2 (1.0 Renovation of residential buildings 2.0 Renovation of Kakyeka stadium) | 2 (1.0 Renovation of residential buildings was done 2.0 Renovation of Kakyeka stadium was done) | 100.00 | N/A |
|---------------------------------------|--|--|--------|-----|

Non Standard Outputs: N/A

N/A

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services**

Vote: 537 Mbarara District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water**Output: Operation of the District Water Office**

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | Salaries for staff paid for 12 months | Motor bikes computers serviced and maintained well but pick up was grounded | 0 | The expenditure was incurred on motor bikes, and computers were maintained and serviced. |
| | Vehicles (1), Motor bikes (2) & computers (3) serviced & maintained | | | |
| | 2.2 Office administration carried out (payment of bills, communication) | | | |
| | 3.0 Quarterly workplans submitted and consultations made at MWE | | | |

Expenditure

| | | | |
|--|---------------|------------------------|-----------------------|
| 211101 General Staff Salaries | 57,896 | 50,468 | 87.2% |
| 223005 Electricity | 254 | 254 | 100.0% |
| 223006 Water | 120 | 120 | 100.0% |
| 227001 Travel inland | 5,000 | 4,984 | 99.7% |
| 227004 Fuel, Lubricants and Oils | 7,448 | 8,596 | 115.4% |
| 228002 Maintenance - Vehicles | 13,452 | 13,452 | 100.0% |
| 221005 Hire of Venue (chairs, projector, etc) | 600 | 600 | 100.0% |
| 221007 Books, Periodicals & Newspapers | 1,800 | 1,758 | 97.7% |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 1,000 | 100.0% |
| 221009 Welfare and Entertainment | 5,500 | 5,500 | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,056 | 1,996 | 97.1% |
| Wage Rec't: | 57,896 | Wage Rec't: 50,467 | Wage Rec't: 87.2% |
| Non Wage Rec't: | 39,759 | Non Wage Rec't: 38,259 | Non Wage Rec't: 96.2% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 97,655 | Total 88,726 | Total 90.9% |

Output: Supervision, monitoring and coordination

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

Vote: 537 Mbarara District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | |
|---|--|--|------------------------------|--|
| No. of water points tested for quality | 140 (Number of water points tested for quality) | 140 (Atotal of 140 Water points and water sources were tested, for both new and old one to ascertain portability of water) | 100.00 | |
| No. of supervision visits during and after construction | 60 (Supervision visits carried out District wide; (60) Protected Springs(6No), Mwizi, Ndejja, Bugamba, Post construction supervision. Siting & supervision boreholes: Rubaya, Kashare, Rwanyamahembe, .) | 60 (60 supervisonal visits were carried out,on ,latrines in Bubare & Protected Springs,, Mwizi, Ndejja,, Rwanyamahembe Boreholes Kashare, Rubaya GFS/Piped Water: Bubare Rainwater tanks supervised Rubaya, Rwanyamahembe Kashare,, Mwizi , Supervise GFS in Bugamba and projects that were under retention) | 100.00 | |
| Non Standard Outputs: | | N/A | | |
| <i>Expenditure</i> | | | | |
| 221009 Welfare and Entertainment | 5,000 | 5,000 | 100.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 350 | 350 | 100.0% | |
| 222001 Telecommunications | 620 | 620 | 100.0% | |
| 227001 Travel inland | 29,115 | 12,571 | 43.2% | |
| 227004 Fuel, Lubricants and Oils | 10,180 | 13,780 | 135.4% | |
| | <i>Wage Rec't:</i> | <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> 32,321 | <i>Domestic Dev't:</i> 71.4% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| | Total 45,265 | Total 32,321 | Total 71.4% | |

Output: Promotion of Community Based Management

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

Vote: 537 Mbarara District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

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

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

| | | | | |
|--|--|---|-----------------------|--|
| No. of public latrines in RGCs and public places | 1 (public latrine constructed at Mugarutsya T/C) | 1 (public latrine constructed at Mugarutsya T/C Bubare Subcounty) | 100.00 | The expenditure was incurred on paying for construction of VIP latrine |
| Non Standard Outputs: | Not planned | Not applicable | | |
| <i>Expenditure</i> | | | | |
| 312104 Other Structures | 21,263 | 18,780 | 88.3% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% | |
| Domestic Dev't: | 21,263 | Domestic Dev't: 18,780 | Domestic Dev't: 88.3% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 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 Bugamba(2),Mwizi(2),Ndejja(2) subcounties) | 100.00 | there no underperformance |
|--------------------------|--|---|--------|---------------------------|

Vote: 537 Mbarara District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

Non Standard Outputs: Not applicable Not planned

Expenditure

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

Output: Borehole drilling and rehabilitation

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

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

Non Standard Outputs: Not applicable Not planned

Expenditure

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

Output: Construction of piped water supply system

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

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

Non Standard Outputs: Not applicable Not planned

Expenditure

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

Vote: 537 Mbarara District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

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**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. | 2 staff members paid their salaries for 3 months. 12 staff members paid mileage, and transport allowances for the whole year. | 0 | Activities executed as planned |
|-----------------------|--|--|---|--------------------------------|

Expenditure

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

Output: Tree Planting and Afforestation

| | | | | |
|--|--|---------|-----|---|
| Number of people (Men and Women) participating in tree planting days | 100 (Number of people participating in tree planting days) | 0 (N/A) | .00 | Funds were not received for this activity |
| Area (Ha) of trees established (planted and surviving) | 0 (Not planned) | 0 (N/A) | 0 | |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | |
|------------------------------|--------------|-----|-------|
| 224006 Agricultural Supplies | 1,000 | 500 | 50.0% |
|------------------------------|--------------|-----|-------|

Vote: 537 Mbarara District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

| | | | | | |
|------------------------|--------------|------------------------|------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 3,500 | <i>Non Wage Rec't:</i> | 500 | <i>Non Wage Rec't:</i> | 14.3% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 3,500 | Total | 500 | Total | 14.3% |

Output: Community Training in Wetland management

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

Non Standard Outputs: N/A

Expenditure

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

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed 100 (100 acres of degraded wetland sections restored.) 100 (100 acres of dgraded wetland sections restored in Rubindi and Rwanyamahembe sub counties.) 100.00 N/A

Area (Ha) of Wetlands demarcated and restored () 100 (N/A) 0

Non Standard Outputs: 100 acres of dgraded wetland sections restored in Rubindi and Rwanyamahembe sub counties.

Expenditure

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

Output: Stakeholder Environmental Training and Sensitisation

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

Vote: 537 Mbarara District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

| | | | | |
|----------------------------------|------------------------------|--|---|------------------------------|
| Non Standard Outputs: | | counties. And district environment committees) | | |
| | | 4 local environment committees trained in their roles in responsibilities in wetlands management I Rubindi, Rugando, Ndejja, bBukiro Sub counties. And district environment committees | | |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 826 | 815 | | 98.7% |
| 221002 Workshops and Seminars | 130 | 99 | | 76.2% |
| 227001 Travel inland | 495 | 451 | | 91.1% |
| 227004 Fuel, Lubricants and Oils | 550 | 500 | | 90.9% |
| | <i>Wage Rec't:</i> | <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> 1,864 | | <i>Non Wage Rec't:</i> 93.2% |
| | <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 2,000 | Total 1,864 | | Total 93.2% |

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.) | 502 (502 land titles issued. 91 instructions to survey issued. 20 80 land offers processed in the sub counties of Bugamba, Mwizi, Rugando, Ndejja, Bubaare, Bukiro, Rwanyamahembe, Rubaya, Rubindi and Kashare.) | 167.33 | Activities executed as planned |
| Non Standard Outputs: | | 502 land titles issued. 91 instructions to survey issued. 20 80 land offers processed in the sub counties of Bugamba, Mwizi, Rugando, Ndejja, Bubaare, Bukiro, Rwanyamahembe, Rubaya, Rubindi and Kashare. | | |

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

Vote: 537 Mbarara District

2016/17 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

8. Natural Resources

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

Output: Infrastructure Planning

| | | | | |
|-----------------------|---|---|---|---------------------------------|
| Non Standard Outputs: | 30 inspections for monitoring compliance to physical plans in town boards.10 meetings physical planning committee conducted | 28 inspections for monitoring compliance to physical plans in Bwizibwera and Rubindi Town boards..6 meetings physical planning committee meeting conducted. | 0 | activities conducted as planned |
|-----------------------|---|---|---|---------------------------------|

Expenditure

| | | | | | |
|------------------------|--------------|------------------------|------------|------------------------|--------------|
| 211103 Allowances | 2,000 | 972 | 48.6% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 5,000 | <i>Non Wage Rec't:</i> | 972 | <i>Non Wage Rec't:</i> | 19.4% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 5,000 | Total | 972 | Total | 19.4% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

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

Vote: 537 Mbarara District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services*Expenditure*

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

Output: Probation and Welfare Support

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

Vote: 537 Mbarara District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services*Expenditure*

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

Output: Social Rehabilitation Services

| | | | | |
|-----------------------|---|--|---|-----------------------------------|
| Non Standard Outputs: | Conduct 2 Poverty awareness compagns in two selected sub counties | Conducted 2 sensitisation meetings of PWDs on HIV/AIDs in Ndejja and Rubaya sub counties | 0 | Less funds released than expected |
| | Conduct 2 HIV/AIDs sensitisation meetings for PWDs in two selected sub counties | Held 2 sensitisation meetings of PWDs on IGAs in Bugamba and Kashare | | |
| | Conduct 8 PWDs family visits .for CBR | Conduct 2 PWDs family visits .for CBR inRugando and Bubare | | |
| | Celebrate the Day of Disability | | | |

Expenditure

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

Output: Community Development Services (HLG)

| | | | | |
|---|--|---|-------|--|
| No. of Active Community Development Workers | 23 (Kakiika 2, Mwizi 1, Kashare 1, Nyakoyojo 1, Rubindi 2, Rubaya 1, Bubare 2, Bugamba 1, Biharwe 1, Ndejja 2, Rugando 1, Rwanyamahembe 1, Bukiro1 and kagongi 1, District HQ 5) | 17 (Mwizi 1, Kashare 1, Rubindi 1, Rubaya 2, Bubare 2, Bugamba 1, Ndejja 1, Rugando 1, Rwanyamahembe 1, Bukiro1 and kagongi 1, Rehabilitation office 1 HQs 3) | 73.91 | Funds boriginally transfered to sub counties were utilised at the district |
|---|--|---|-------|--|

Vote: 537 Mbarara District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:

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

Carried out 9 monitoring and supervision visits CDOs field activities

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

Office administration

Expenditure

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

Output: Adult Learning

No. FAL Learners Trained 6000 (Plan to train 6000 FAL learners (an average of 550 per sub county) in , Biharwe, Rubaya, Bubare , Kashare, Rubi

ndi, , Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and Kagongi and Mwizi and Bugamba)

6304 (6304 FAL Learners trained)

105.07

Funds originally transferred to LLGs was utilised at District

Non Standard Outputs:

Update FAL data at district 4 times

1 training of FAL Instructors carried out in Kagongi sub county

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

Monitoring of FAL activities carried out in 26 times in sub counties

FAL data update (NALMIS) in 9 sub counties

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

Operation and maintenance of computers

Expenditure

| | | | |
|-------------------|--------------|-------|--------|
| 211103 Allowances | 2,780 | 5,529 | 198.9% |
|-------------------|--------------|-------|--------|

Vote: 537 Mbarara District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | | | |
|---|--------------|------------------------------|-------------------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 244 | 244 | 100.0% | |
| 227001 Travel inland | 1,860 | 1,860 | 100.0% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 4,884 | <i>Non Wage Rec't:</i> 7,633 | <i>Non Wage Rec't:</i> 156.3% | |
| <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 | 4,884 | Total 7,633 | Total 156.3% | |

Output: Gender Mainstreaming

| | | | | |
|-----------------------|---|---|---|--------------------------------|
| Non Standard Outputs: | Conduct 2 Gender mainstreaming meeting in two selected sub counties | 2 Gender mainstreaming meetings conducted in Kashare and Kagongi sub counties | 0 | No funds released this quarter |
|-----------------------|---|---|---|--------------------------------|

Carry out 2 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) | 8 (At Mbarara police station, Mbarara CFPU Court) | 40.00 | Funds to carry out child related activities were not released. The fund for YLP for the whole year was released in Q4 |
|---|---|---|-------|---|

Vote: 537 Mbarara District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

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

Expenditure

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

Output: Support to Youth Councils

| | | | | |
|---------------------------------|--|----------------------------|-------|---|
| No. of Youth councils supported | 11 (, Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Ndejja,Rugando, Rwanyamahembe, Bukiro and kagongi) | 2 (District Youth Council) | 18.18 | Funds little compared to planned activities |
|---------------------------------|--|----------------------------|-------|---|

Vote: 537 Mbarara District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Hold 2 District Youth Executive Committee meetings at (District HQs) | Conducted capacity building in project planning and management for Youth leaders in 3 sub counties of Bukiro,Bugamba and Kagongi |
| | Hold 1 District youth council general meetings at District HQ | 1 executive meeting held at District HQs |
| | Celebrate 1 Youth day celebrations at a selected venue | 1 executive meeting held at District HQs |
| | Conduct 10 sensitisation workshops/ orientations of Youth Councils | 1 sensitisation meeting of youth on |

Expenditure

| | | | |
|---|---------------|---------------|---------------|
| 211103 Allowances | 2,800 | 2,929 | 104.6% |
| 221001 Advertising and Public Relations | 100 | 130 | 130.0% |
| 221002 Workshops and Seminars | 4,349 | 5,780 | 132.9% |
| 221009 Welfare and Entertainment | 500 | 376 | 75.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 191 | 63.7% |
| 222001 Telecommunications | 300 | 70 | 23.3% |
| 227001 Travel inland | 1,900 | 1,612 | 84.8% |
| 227004 Fuel, Lubricants and Oils | 1,014 | 283 | 27.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 6,914 | 7,461 | 107.9% |
| Domestic Dev't: | 4,349 | 3,909 | 89.9% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 11,263 | 11,370 | 100.9% |

Output: Support to Disabled and the Elderly

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

Vote: 537 Mbarara District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

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

Expenditure

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

Output: Work based inspections

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

Expenditure

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

Vote: 537 Mbarara District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

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

Output: Labour dispute settlement

| | | | | | |
|---|--|-------------------------------|------------|-----------------------------------|--------------|
| Non Standard Outputs: | 1 Labour Day Celebrations 1st May at Indipendance Park | 36 labour disputes registered | 0 | Less funds received than expected | |
| | Registering labour disputes(150) District HQs | 4 labour comlaints handled | | | |
| | Settle labour disputes(100) at District HQs and other work sites | | | | |
| <i>Expenditure</i> | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 150 | 42 | 28.0% | | |
| 222001 Telecommunications | 100 | 50 | 50.0% | | |
| 227001 Travel inland | 750 | 278 | 37.1% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 1,000 | <i>Non Wage Rec't:</i> | 370 | <i>Non Wage Rec't:</i> | 37.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 1,000 | Total | 370 | Total | 37.0% |

Output: Representation on Women's Councils

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

Expenditure

Vote: 537 Mbarara District

2016/17 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

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

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

| | | | | |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | Facilitate CDOs to implement CBS(Community planning meetings, FAL) related activities. | Support 11 sub counties with funds to implement FAL and Non wage Community Development related activities for the 3 Quarters | 0 | Fund originally sent to LLGs for FAL and Community Development none wage activities was utilised at District HQs |
|-----------------------|---|--|---|--|

Expenditure

| | | | | |
|--|---------------|---------------|--------------|--|
| 263367 Sector Conditional Grant (Non-Wage) | 14,415 | 10,844 | 75.2% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 14,415 | 10,844 | 75.2% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 14,415 | 10,844 | 75.2% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 Transport and Lunch

Vote: 537 Mbarara District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

| | | | | |
|-----------------------|--|--|--|-----------------------------------|
| Non Standard Outputs: | Payment of Office tea for 12 months. Transport and Lunch allowance paid to planning staff. Payment of mileage to staff, Procurement of departmental stationery and Co-ordination of departmental activities. Payment of utilities- electricity bills | Payment of Transport and Lunch allowance paid to planning staff. Payment of staff mileage and Co-ordination of departmental activities. | | allowance paid to planning staff. |
|-----------------------|--|--|--|-----------------------------------|

Expenditure

| | | | |
|---|---------------|-------------------------------|------------------------------|
| 211101 General Staff Salaries | 49,501 | 49,801 | 100.6% |
| 211103 Allowances | 1,320 | 4,131 | 313.0% |
| 221009 Welfare and Entertainment | 4,000 | 3,059 | 76.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,393 | N/A |
| 223005 Electricity | 2,000 | 500 | 25.0% |
| <i>Wage Rec't:</i> | 49,501 | <i>Wage Rec't:</i> 49,801 | <i>Wage Rec't:</i> 100.6% |
| <i>Non Wage Rec't:</i> | 14,855 | <i>Non Wage Rec't:</i> 10,083 | <i>Non Wage Rec't:</i> 67.9% |
| <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 | 64,356 | Total 59,883 | Total 93.0% |

Output: District Planning

| | | | | |
|-----------------------------------|--|--|--------|---|
| No of Minutes of TPC meetings | 12 (12 monthly TPC meetings conducted in the whole Financial year 2016/2017.) | 12 (12 Sets of TPC meetings are in Place.) | 100.00 | Activities were implemented as Planned. |
| No of qualified staff in the Unit | 3 (District Planner, District Statistician, Population Officer) | 3 (District Planner, District Statistician, Population Officer.) | 100.00 | |
| Non Standard Outputs: | Carrying out monthly TPC meetings, Holding of the budget conference, Carrying out the budget desk meeting. | Holding of monthly TPC meetings. Holding budget desk meetings. | | |

Expenditure

| | | | |
|---|---------------|-------------------------------|------------------------------|
| 221005 Hire of Venue (chairs, projector, etc) | 100 | 100 | 100.0% |
| 221009 Welfare and Entertainment | 5,000 | 3,283 | 65.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 432 | N/A |
| 227001 Travel inland | 13,100 | 9,164 | 70.0% |
| <i>Wage Rec't:</i> | | <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> 12,979 | <i>Non Wage Rec't:</i> 70.5% |
| <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 12,979 | Total 70.5% |

Output: Statistical data collection

Vote: 537 Mbarara District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | Production of the annual district statistical abstract and up-date of the district data bank. | Production of the annual district statistical abstract and up-date of the district data bank. | 0 | Limited funds for production of annual District Statistical Abstract. |
|-----------------------|---|---|---|---|

Expenditure

| | | | |
|------------------------|--------------|------------------------------|-----------------------------|
| 227001 Travel inland | 2,000 | 1,976 | 98.8% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 2,000 | <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> 1,976 | <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 1,976 | Total 98.8% |

Output: Project Formulation

| | | | | |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | Preparation of BOQS for all the development projects implemented under DDEG-grant FY 2016/2017. Preparation of Field visits in the locations where the projects will be implemented. Carrying out Environmental Impact Assessments for the Projects to be implemented. | 4 Field visits were carried out in the locations where the projects were implemented. Environmental Impact assessments were done for the projects implemented. | 0 | Activities were implemented as planned. |
|-----------------------|--|--|---|---|

Expenditure

| | | | |
|------------------------|--------------|------------------------------|-------------------------------|
| 227001 Travel inland | 5,167 | 8,998 | 174.1% |
| <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> | 5,167 | <i>Domestic Dev't:</i> 8,998 | <i>Domestic Dev't:</i> 174.1% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 5,167 | Total 8,998 | Total 174.1% |

Output: Management Information Systems

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | Extension of Internet services to Audit, Community and Education. Up-date of the district profile on the Website. 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 | Insufficient funds led to lack of extension of internet services to Audit, Community and Education. |
|-----------------------|---|---|---|---|

Expenditure

| | | | |
|--|---------------|-------|--------|
| 221008 Computer supplies and Information Technology (IT) | 4,346 | 1,765 | 40.6% |
| 221017 Subscriptions | 10,600 | 6,979 | 65.8% |
| 227001 Travel inland | 2,267 | 3,250 | 143.3% |

Vote: 537 Mbarara District**2016/17 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

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

Output: Operational Planning

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

Expenditure

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

Output: Monitoring and Evaluation of Sector plans

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

Expenditure

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

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

0 N/A

Vote: 537 Mbarara District

2016/17 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 N/A

Non Standard Outputs: Staff salaries paid for 12 months Staff salaries paid for 12 months
 Staff allowances, welfare and newspapers. Staff allowances, welfare and newspapers.
 Office stationary purchased Office stationary purchased

Expenditure

| | | | |
|--|---------------|--------|--------|
| 211101 General Staff Salaries | 50,990 | 51,009 | 100.0% |
| 211103 Allowances | 6,755 | 6,179 | 91.5% |
| 221002 Workshops and Seminars | 2,500 | 2,240 | 89.6% |
| 221007 Books, Periodicals & Newspapers | 0 | 550 | N/A |
| 221008 Computer supplies and Information Technology (IT) | 2,600 | 540 | 20.8% |
| 221009 Welfare and Entertainment | 2,500 | 1,530 | 61.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 874 | 43.7% |
| 223001 Property Expenses | 1,150 | 950 | 82.6% |
| 227001 Travel inland | 3,545 | 3,065 | 86.5% |

Vote: 537 Mbarara District

2016/17 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

11. Internal Audit

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

Output: Internal Audit

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

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

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: BUBAARE | | <i>LCIV: Kashaari</i> | | 456,258 | 820,228 |
| KOMUYAGA PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 1,350 | 3,135 |
| LCII: KASHAKA | | | | 14,508 | 165,529 |
| Item: 263366 Sector Conditional Grant (Wage) | | | | | |
| Nshozi Primary School | | Sector Conditional Grant (Wage) | N/A | 0 | 38,162 |
| KASHAKA PRIMARY SCHOOL | | Sector Conditional Grant (Wage) | N/A | 0 | 54,719 |
| ST SIMON KOOGA PRIMARY SCHOOL | | Sector Conditional Grant (Wage) | N/A | 0 | 60,727 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| KASHAKA PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 5,368 | 4,215 |
| NSHOZI PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 4,465 | 3,659 |
| ST. SIMON KOOGA PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 4,675 | 4,048 |
| LCII: KATOJO | | | | 4,276 | 56,708 |
| Item: 263366 Sector Conditional Grant (Wage) | | | | | |
| RUBAARE PRIMARY SCHOOL | | Sector Conditional Grant (Wage) | N/A | 0 | 53,430 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| RUBAARE PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 4,276 | 3,278 |
| LCII: MUGARUTSYA | | | | 6,964 | 30,715 |
| Item: 263366 Sector Conditional Grant (Wage) | | | | | |
| Mugarutsya Primary School | | Sector Conditional Grant (Wage) | N/A | 0 | 23,945 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| MUGARUSTYA PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 6,964 | 6,770 |
| LCII: RUGARAMA | | | | 10,092 | 21,117 |
| Item: 263366 Sector Conditional Grant (Wage) | | | | | |
| Rugarama II Primary School | | Sector Conditional Grant (Wage) | N/A | 0 | 12,537 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |

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

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

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

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

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

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

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|----------------|
| LCIII: BUKIRO | | <i>LCIV: Kashaari</i> | | 207,905 | 209,634 |
| AKASHANDA PRIMARY SCHOOL | | Sector Conditional Grant (Wage) | N/A | 0 | 15,333 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| NYARUBUNGO PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 5,242 | 4,685 |
| KIBAARE I PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 5,130 | 4,302 |
| LCII: Rubingo | | | | 26,547 | 50,549 |
| Item: 263366 Sector Conditional Grant (Wage) | | | | | |
| NYANTUNGU PRIMARY SCHOOL | | Sector Conditional Grant (Wage) | N/A | 0 | 15,297 |
| RUBINGO I PRIMARY SCHOOL | | Sector Conditional Grant (Wage) | N/A | 0 | 14,298 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| RWENGWE I PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 5,459 | 4,810 |
| RUBINGO NYANJA PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 5,137 | 3,992 |
| RUBINGO I PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 6,292 | 3,175 |
| NYANTUNGU PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 9,659 | 8,977 |
| LG Function: Secondary Education | | | | 152,733 | 45,012 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 152,733 | 45,012 |
| LCII: BUKIRO | | | | 81,285 | 0 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| RUSHANJE GIRLS SECONDARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 81,285 | 0 |
| LCII: NYARUBUNGO | | | | 71,448 | 45,012 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| ST CHARLES LWANGA SECONDARY SCHOOL AKASHANDA | | Sector Conditional Grant (Non-Wage) | N/A | 71,448 | 45,012 |
| Sector: Health | | | | 6,895 | 11,386 |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|----------------|
| LCIII: RUBAYA | | <i>LCIV: Kashaari</i> | | 289,849 | 340,749 |
| KYAMATAMBARIRE PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 4,353 | 3,730 |
| ESTERI KOKUNDEKA MEMORIAL PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 5,200 | 4,588 |
| RUSHOZI PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 4,787 | 4,119 |
| <i>LG Function: Secondary Education</i> | | | | 77,895 | 43,308 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 77,895 | 43,308 |
| LCII: BUNENERO | | | | 77,895 | 43,308 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| RWANTSINGA HIGH SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 77,895 | 43,308 |
| Sector: Health | | | | 77,718 | 16,650 |
| <i>LG Function: Primary Healthcare</i> | | | | 77,718 | 16,650 |
| <i>Capital Purchases</i> | | | | | |
| Output: OPD and other ward Construction and Rehabilitation | | | | 67,172 | 0 |
| LCII: BUNENERO | | | | 67,172 | 0 |
| Item: 312101 Non-Residential Buildings | | | | | |
| Construction of an OPD at Rubaya HCIII | | District Discretionary Development Equalization Grant | N/A | 67,172 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 3,651 | 5,264 |
| LCII: RUHUNGA | | | | 3,651 | 5,264 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| St Francis Makonje | | Sector Conditional Grant (Non-Wage) | N/A | 3,651 | 5,264 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,895 | 11,386 |
| LCII: BUNENERO | | | | 4,730 | 7,813 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| RubayaHCIII | | Sector Conditional Grant (Non-Wage) | N/A | 4,730 | 7,813 |
| LCII: ITARA | | | | 2,165 | 3,573 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| ItaraHCII | | Sector Conditional Grant (Non-Wage) | N/A | 2,165 | 3,573 |
| Sector: Water and Environment | | | | 88,000 | 84,299 |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|-------------------------|----------------|-------------------|-------------------|
| LCIII: KAMUKUZI | | <i>LCIV: Mbarara MC</i> | | 15,432,591 | 10,031,175 |
| Renovation for Planning Office and purchase of office curtains. | | LGMSD (Former LGDP) | N/A | 5,167 | 4,512 |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: NDEIJA | | <i>LCIV: Rwampara</i> | | 318,838 | 616,821 |
| KAKIGANI PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 6,012 | 5,453 |
| LCII: KIBAARE | | | | 22,298 | 69,103 |
| Item: 263366 Sector Conditional Grant (Wage) | | | | | |
| KANYANTURA PRIMARY SCHOOL | | Sector Conditional Grant (Wage) | N/A | 0 | 9,122 |
| Kibumba Primary School | | Sector Conditional Grant (Wage) | N/A | 0 | 10,933 |
| Murago Primary School | | Sector Conditional Grant (Wage) | N/A | 0 | 12,438 |
| Kibaare Primary School | | Sector Conditional Grant (Wage) | N/A | 0 | 16,520 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| KIBUMBA PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 5,004 | 4,135 |
| KIBAARE PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 6,467 | 6,199 |
| MURAGO PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 5,578 | 5,270 |
| KANYANTURA PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 5,249 | 4,484 |
| LCII: KONGORO | | | | 13,976 | 48,803 |
| Item: 263366 Sector Conditional Grant (Wage) | | | | | |
| NYAKATUGUNDA PRIMARY SCHOOL | | Sector Conditional Grant (Wage) | N/A | 0 | 12,632 |
| Kongoro Primary School | | Sector Conditional Grant (Wage) | N/A | 0 | 12,883 |
| Rugazi Primary School | | Sector Conditional Grant (Wage) | N/A | 0 | 11,738 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| KONGORO PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 4,325 | 3,349 |
| RUGAZI II PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 5,074 | 4,453 |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: NDEIJA | | <i>LCIV: Rwampara</i> | | 318,838 | 616,821 |
| NYAKATUGUNDA PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 4,577 | 3,746 |
| LCII: NDEIJA Item: 263366 Sector Conditional Grant (Wage) | | | | 12,107 | 54,097 |
| KASHURO PRIMARY SCHOOL | | Sector Conditional Grant (Wage) | N/A | 0 | 13,523 |
| NDEIJA PRIMARY SCHOOL | | Sector Conditional Grant (Wage) | N/A | 0 | 15,327 |
| Katenga Primary School | | Sector Conditional Grant (Wage) | N/A | 0 | 12,556 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| KIKONKOMA PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 5,060 | 4,151 |
| KATENGA PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 1,350 | 3,326 |
| NDEIJA PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 5,697 | 5,215 |
| LCII: NYAKAIKARA Item: 263366 Sector Conditional Grant (Wage) | | | | 5,165 | 32,688 |
| NYAKAIKARA PRIMARY SCHOOL | | Sector Conditional Grant (Wage) | N/A | 0 | 10,877 |
| KIBUBA PRIMARY SCHOOL | | Sector Conditional Grant (Wage) | N/A | 0 | 17,462 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| NYAKAIKARA PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 5,165 | 4,349 |
| LCII: NYEIHANGA Item: 263366 Sector Conditional Grant (Wage) | | | | 4,969 | 16,225 |
| Nyeihanga Primary School | | Sector Conditional Grant (Wage) | N/A | 0 | 11,971 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| NYEIHANGA PRIMARY SCHOOL | | Sector Conditional Grant (Non-Wage) | N/A | 4,969 | 4,254 |
| LCII: RWENSINGA Item: 263366 Sector Conditional Grant (Wage) | | | | 13,018 | 51,315 |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Vote: 537 Mbarara District**2016/17 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 537 Mbarara District**2016/17 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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