
Vote: 537 Mbarara District

2016/17 Quarter 3

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 3****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	1,215,846	66%
2a. Discretionary Government Transfers	2,789,852	2,156,100	77%
2b. Conditional Government Transfers	27,242,192	20,866,494	77%
2c. Other Government Transfers	343,762	36,643	11%
4. Donor Funding	846,452	10,857	1%
Total Revenues	33,060,116	24,285,940	73%

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	4,131,355	3,955,679	88%	84%	96%
2 Finance	867,086	496,666	488,662	57%	56%	98%
3 Statutory Bodies	1,085,686	727,173	569,546	67%	52%	78%
4 Production and Marketing	747,157	587,066	356,108	79%	48%	61%
5 Health	3,677,421	2,061,152	1,717,207	56%	47%	83%
6 Education	19,272,650	14,354,005	11,675,060	74%	61%	81%
7a Roads and Engineering	996,409	603,347	401,213	61%	40%	66%
7b Water	578,123	547,023	414,756	95%	72%	76%
8 Natural Resources	194,422	118,890	111,422	61%	57%	94%
9 Community Based Services	649,357	267,946	248,798	41%	38%	93%
10 Planning	191,485	111,303	97,149	58%	51%	87%
11 Internal Audit	91,570	62,099	57,783	68%	63%	93%
Grand Total	33,060,116	24,068,025	20,093,384	73%	61%	83%
	<i>Wage Rec't:</i>	20,129,751	15,097,314	75%	62%	83%
	<i>Non Wage Rec't:</i>	10,560,284	7,542,755	71%	65%	90%
	<i>Domestic Dev't</i>	1,523,628	1,417,100	93%	53%	57%
	<i>Donor Dev't</i>	846,452	10,857	1%	0%	0%

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

The District cumulative revenue performance was at 73% though other government transfers underperformed at 11% due to quarterly Youth Livelihood and sanitation and funds that were not received as budgeted and donor at 1% due to unfunded commitments especially from donors. 73% of the funds were disbursed to departments where 61% of the budget were spent. Wage performance was at 83% due to staff that were not yet recruited and those whose salaries were suspended due to unresolved issues. Domestic expenditure performed at 57% because most of the projects had just been awarded to the tenderers/contractors and constructions were still ongoing and so payments werenot yet made.

Vote: 537 Mbarara District**2016/17 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,837,857	1,215,846	66%
Local Service Tax	130,000	115,832	89%
Business licences	114,286	28,964	25%
Inspection Fees	15,000	0	0%
Liquor licences	78,230	41,578	53%
Market/Gate Charges	544,396	425,265	78%
Miscellaneous		340	
Other Fees and Charges	85,714	53,399	62%
Park Fees	85,714	43,380	51%
Property related Duties/Fees	151	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	78,571	91,709	117%
Rent & Rates from other Gov't Units	505,795	163,080	32%
Land Fees	200,000	252,299	126%
2a. Discretionary Government Transfers	2,789,852	2,156,100	77%
District Discretionary Development Equalization Grant	254,843	254,843	100%
District Unconditional Grant (Wage)	1,776,892	1,332,669	75%
District Unconditional Grant (Non-Wage)	758,117	568,587	75%
2b. Conditional Government Transfers	27,242,192	20,866,494	77%
Development Grant	783,168	783,168	100%
Sector Conditional Grant (Non-Wage)	4,145,200	2,712,578	65%
General Public Service Pension Arrears (Budgeting)	362,915	362,915	100%
Gratuity for Local Governments	619,666	911,314	147%
Pension for Local Governments	2,586,035	1,939,526	75%
Transitional Development Grant	392,348	392,348	100%
Sector Conditional Grant (Wage)	18,352,859	13,764,644	75%
2c. Other Government Transfers	343,762	36,643	11%
Uganda Women Enterprenuership Program		14,407	
Youth Livelihood Fund	247,140	6,631	3%
Sanitation and Hygiene Promotion Grant	81,018	0	0%
Contribution to PLE	15,604	15,604	100%
4. Donor Funding	846,452	10,857	1%
UN Joint Women Program	20,000	0	0%
Global Fund	400,000	10,857	3%
MJAP	50,000	0	0%
Rotavirus/GAVI/IPV/MASS MEASLES	350,000	0	0%
MTRAC	26,452	0	0%
Total Revenues	33,060,116	24,285,940	73%

(i) Cummulative Performance for Locally Raised Revenues

Under Local revenue the district had a budget of 1,837,857,000= and actually cumulatively received 1,215,846,000= which is a budget performance of 66%. This underperformance was as a result of rent from Government units that werenot 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= but received 77%. Most of the quarterly sources on this grant were released. Also under discretionary government transfers the district had a budget of 2,789,852,000= and it actually received 77% with all sources released. Other government transfers underperformed at 11% due to YLF and sanitation and hygiene that were not released during third quarter as per the budget.

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2016/17 Quarter 3

Summary: Cummulative Revenue Performance

(iii) Cummulative Performance for Donor Funding

Donor funding performed at 1% compared to shs 846,452,000= that was planned for. This was an underperformance because most of the Donors hadnot Funded their commitments.

Vote: 537 Mbarara District**2016/17 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ 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	4,023,732	88%	1,148,747	1,304,965	114%
General Public Service Pension Arrears (Budgeting)	362,915	362,915	100%	90,729	0	0%
Pension for Local Governments	2,586,035	1,939,526	75%	646,509	646,509	100%
Gratuity for Local Governments	619,666	911,314	147%	154,917	291,648	188%
Locally Raised Revenues	210,137	94,742	45%	52,534	35,011	67%
Multi-Sectoral Transfers to LLGs	230,874	162,213	70%	57,719	52,887	92%
District Unconditional Grant (Non-Wage)	136,445	102,536	75%	34,111	34,205	100%
District Unconditional Grant (Wage)	448,913	450,484	100%	112,228	244,705	218%
<i>Development Revenues</i>	113,762	107,623	95%	28,441	37,692	133%
Transitional Development Grant	100,000	100,000	100%	25,000	33,721	135%
Multi-Sectoral Transfers to LLGs	3,428	1,595	47%	857	526	61%
District Discretionary Development Equalization Gran	10,334	6,028	58%	2,584	3,445	133%
Total Revenues	4,708,749	4,131,355	88%	1,177,187	1,342,658	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,594,987	3,848,057	84%	1,148,747	1,405,833	122%
Wage	448,913	449,984	100%	112,228	244,205	218%
Non Wage	4,146,074	3,398,072	82%	1,036,518	1,161,627	112%
<i>Development Expenditure</i>	113,762	107,623	95%	28,441	37,692	133%
Domestic Development	113,762	107,623	95%	28,441	37,692	133%
Donor Development	0	0		0	0	
Total Expenditure	4,708,749	3,955,679	84%	1,177,187	1,443,525	123%
C: Unspent Balances:						
<i>Recurrent Balances</i>		175,675	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		175,675	4%			

The Quarterly department had a budget of 1,177,187,000= and received 1,342,658,000= representing 114% performance. This was as a result of increased funds for gratuity arrears. Of the funds received 133% was spent on development activities such as capacity building and payment of court cases.

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

Shs 175,675,204= remained unspent of which 91% was money for pension and gratuity for beneficiaries who werenot yet verified and approved on the IPPS. The remaining balance were committed funds for fuel and stationary LPOs.

(ii) Highlights of Physical Performance

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

Vote: 537 Mbarara District**2016/17 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled	70	15
%age of staff appraised	80	0
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	97	97
No. (and type) of capacity building sessions undertaken	4	0
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of staff trained in Records Management	00	00
Function Cost (UShs '000)	4,708,749	3,955,679
Cost of Workplan (UShs '000):	4,708,749	3,955,679

- 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 3****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	492,267	57%	215,913	166,112	77%
Locally Raised Revenues	211,192	105,962	50%	52,798	35,659	68%
Multi-Sectoral Transfers to LLGs	448,228	246,388	55%	112,057	82,303	73%
District Unconditional Grant (Non-Wage)	15,818	14,101	89%	3,955	6,211	157%
District Unconditional Grant (Wage)	188,414	125,816	67%	47,103	41,939	89%
<i>Development Revenues</i>	3,434	4,398	128%	859	1,653	193%
Multi-Sectoral Transfers to LLGs	3,434	4,398	128%	859	1,653	193%
Total Revenues	867,086	496,666	57%	216,772	167,765	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	863,652	484,263	56%	215,913	186,503	86%
Wage	188,414	125,816	67%	47,103	41,939	89%
Non Wage	675,238	358,447	53%	168,809	144,564	86%
<i>Development Expenditure</i>	3,434	4,398	128%	859	1,653	193%
Domestic Development	3,434	4,398	128%	859	1,653	193%
Donor Development	0	0		0	0	
Total Expenditure	867,086	488,662	56%	216,772	188,156	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,004	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,004	1%			

The department cumulatively performed at 57% in revenues due to limited locally raised revenues that performed at 68% because they were not realised as planned which also affected expenditure performance to 87%. Nonwage expenditure performance was at 157% due to Q2 PAF Funds that were released in Q3. Multisectoral transfers overperformed at 193% due to reallocation of funds to the department to purchase a laptop in Ndeija subcounty.

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

The unspent funds of Shs 8,004,000= included committed funds for fuel and stationary LPOs that were delayed by the procurement process.

(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 3****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	727,173	67%	271,422	236,800	87%
Locally Raised Revenues	304,648	235,354	77%	76,162	70,960	93%
Multi-Sectoral Transfers to LLGs	102,394	68,862	67%	25,598	21,719	85%
District Unconditional Grant (Non-Wage)	304,537	232,954	76%	76,134	80,786	106%
District Unconditional Grant (Wage)	374,108	190,003	51%	93,527	63,334	68%
Total Revenues	1,085,686	727,173	67%	271,422	236,800	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,085,686	569,546	52%	271,422	157,634	58%
Wage	374,108	172,707	46%	93,527	46,038	49%
Non Wage	711,578	396,840	56%	177,895	111,596	63%
<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	569,546	52%	271,422	157,634	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		157,627	15%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		157,627	15%			

The department had a cumulative revenue of 727,173,000= and the cumulative expenditure of 569,546,000= which is a budget performance of 78%. The Q3 over performance was registered in District unconditional non-wage (106%) due to a reallocation of funds for council activities. For Q3 the department had a revenue of 236,800,000= and actually spent 157,634,000= which is a budget performance of 67%.

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

The unspent of 157,627,000= are funds for payment of Ex-gratia to District councillors, LCI, II and III Chairpersons which was being processed and fuel LPOs that were committed.

(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	2
No. of Auditor Generals queries reviewed per LG	6	2
No. of LG PAC reports discussed by Council	4	2
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (UShs '000)	1,085,686	569,546
Cost of Workplan (UShs '000):	1,085,686	569,546

-Staff were recruited by the District Service Commission

Vote: 537 Mbarara District

2016/17 Quarter 3

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 3****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	526,798	77%	171,722	175,416	102%
Sector Conditional Grant (Wage)	474,939	356,204	75%	118,735	118,735	100%
Sector Conditional Grant (Non-Wage)	59,638	44,728	75%	14,909	14,909	100%
Locally Raised Revenues	24,458	14,471	59%	6,115	5,076	83%
Multi-Sectoral Transfers to LLGs	9,626	4,691	49%	2,406	2,192	91%
District Unconditional Grant (Non-Wage)	10,382	6,191	60%	2,595	1,000	39%
District Unconditional Grant (Wage)	107,847	100,513	93%	26,962	33,504	124%
<i>Development Revenues</i>	60,268	60,268	100%	0	20,089	
Development Grant	60,268	60,268	100%	0	20,089	
Total Revenues	747,157	587,066	79%	171,722	195,506	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	686,889	345,255	50%	171,722	122,756	71%
Wage	582,786	291,340	50%	145,696	99,474	68%
Non Wage	104,103	53,915	52%	26,026	23,282	89%
<i>Development Expenditure</i>	60,268	10,853	18%	0	6,530	
Domestic Development	60,268	10,853	18%	0	6,530	
Donor Development	0	0		0	0	
Total Expenditure	747,157	356,108	48%	171,722	129,287	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		181,543	26%			
<i>Development Balances</i>		49,415	82%			
Domestic Development		49,415	82%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		230,958	31%			

The department received shs 195,506,000= and spent 129,287,000= representing a 66% performance. locally raised revenues performed at 83% as more funds were reallocated to compensate for the 39% under performance in Unconditional grant non wage. Development expenditure under performed with 82% of the funds remaining unspent because the procurement process that was at supply level.

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

The unspent balance of Shs230,958,000= include salaries for extension staff who were still under recruitment (shs 165,376,627) the remaining funds were committed for agricultural supplies and equipment which were awaiting supply from the contractors.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000)	494,025	200,549
Function: 0182 District Production Services		

Vote: 537 Mbarara District**2016/17 Quarter 3****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	61076
No. of fish ponds constructed and maintained	20	31
No. of fish ponds stocked	10	14
Quantity of fish harvested	10	797
Function Cost (US\$ '000)	233,178	143,015
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	12	3
No of businesses inspected for compliance to the law	200	250
No of awareness radio shows participated in	4	1
No of businesses assisted in business registration process	12	6
No. of market information reports disseminated	24	6
No of cooperative groups supervised	20	18
No. of cooperative groups mobilised for registration	5	5
No. of cooperatives assisted in registration	5	4
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	12,545
Cost of Workplan (US\$ '000):	747,157	356,108

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

Vote: 537 Mbarara District**2016/17 Quarter 3****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	2,038,570	73%	693,437	757,471	109%
Sector Conditional Grant (Wage)	2,128,821	1,596,616	75%	532,205	532,205	100%
Sector Conditional Grant (Non-Wage)	527,661	395,746	75%	131,915	217,766	165%
Locally Raised Revenues	12,240	34,503	282%	3,060	5,100	167%
Other Transfers from Central Government	81,018	0	0%	20,255	0	0%
Multi-Sectoral Transfers to LLGs	13,809	5,775	42%	3,452	2,400	70%
District Unconditional Grant (Non-Wage)	10,200	5,930	58%	2,550	0	0%
<i>Development Revenues</i>	903,672	22,583	2%	225,918	0	0%
Donor Funding	826,452	10,857	1%	206,613	0	0%
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	2,061,152	56%	919,355	757,471	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,773,749	1,705,482	61%	693,437	595,947	86%
Wage	2,128,821	1,388,593	65%	532,205	458,310	86%
Non Wage	644,928	316,889	49%	161,232	137,637	85%
<i>Development Expenditure</i>	903,672	11,725	1%	225,918	0	0%
Domestic Development	77,220	11,725	15%	19,305	0	0%
Donor Development	826,452	0	0%	206,613	0	0%
Total Expenditure	3,677,421	1,717,207	47%	919,355	595,947	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		333,087	12%			
<i>Development Balances</i>		10,858	1%			
Domestic Development		0	0%			
Donor Development		10,857	1%			
Total Unspent Balance (Provide details as an annex)		343,945	9%			

The departmental revenues cumulatively performed at 56% due to under performance in donar funds(1%),Sector conditional grant performed at 165% due to more funds that were allocated to the health centers.Cumulative Domestic development expenditure under performed at 15% due to 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 343,945,514=included 227,090,346= for wages for suspended salaries of staff with unresolved issues.Shs 75,283,662= were transfers to health centers that werenot released in time,the remaining were committed LPO funds awaiting supply

(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 3****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	48651
Number of inpatients that visited the NGO Basic health facilities	6800	10176
No of OPD and other wards constructed	1	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	9000	2217
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	9500	1461
Number of trained health workers in health centers	227	232
No of trained health related training sessions held.	227	48
Number of outpatients that visited the Govt. health facilities.	546000	636273
Number of inpatients that visited the Govt. health facilities.	10000	34230
No and proportion of deliveries conducted in the Govt. health facilities	15750	12759
% age of approved posts filled with qualified health workers	65	45
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	89	6
No of children immunized with Pentavalent vaccine	19180	13764
Function Cost (US\$ '000)	3,525,806	1,677,061
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	151,615	40,146
Cost of Workplan (US\$ '000):	3,677,421	1,717,207

-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 3****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	13,713,938	73%	4,676,479	4,885,529	104%
Sector Conditional Grant (Wage)	15,749,099	11,811,824	75%	3,937,275	3,937,275	100%
Sector Conditional Grant (Non-Wage)	2,767,490	1,769,465	64%	691,872	918,539	133%
Locally Raised Revenues	58,342	39,554	68%	14,585	5,139	35%
Other Transfers from Central Government	15,604	15,604	100%	3,901	0	0%
Multi-Sectoral Transfers to LLGs	11,326	5,607	50%	2,832	1,869	66%
District Unconditional Grant (Non-Wage)	11,118	6,459	58%	2,780	900	32%
District Unconditional Grant (Wage)	92,937	65,424	70%	23,234	21,808	94%
<i>Development Revenues</i>	566,734	640,067	113%	521,507	212,525	41%
Development Grant	242,432	242,432	100%	224,432	80,811	36%
Transitional Development Grant	288,000	288,000	100%	288,000	96,000	33%
Multi-Sectoral Transfers to LLGs	36,302	41,378	114%	9,075	13,530	149%
District Discretionary Development Equalization Gran		68,257		0	22,184	
Total Revenues	19,272,650	14,354,005	74%	5,197,987	5,098,054	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	18,705,917	11,429,873	61%	4,676,479	4,052,657	87%
Wage	15,842,036	9,643,461	61%	3,960,509	3,153,952	80%
Non Wage	2,863,880	1,786,412	62%	715,970	898,705	126%
<i>Development Expenditure</i>	566,734	245,187	43%	521,508	217,339	42%
Domestic Development	566,734	245,187	43%	521,508	217,339	42%
Donor Development	0	0		0	0	
Total Expenditure	19,272,650	11,675,060	61%	5,197,987	4,269,996	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,284,065	12%			
<i>Development Balances</i>		394,880	70%			
Domestic Development		394,880	70%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,678,945	14%			

The department cumulatively performed at 74% in revenues and a 98% quarterly performance which is a very good performance. Expenditure performance was at 82% with a 42% underperformance in the development because most of the constructions were still ongoing and so payments weren't yet made.

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

Unspent balances of Shs 2,678,945,000= included Shs 2,233,788,045= for wages of staff whose salaries had issues, Shs 221,013,410= were funds for construction that is still ongoing. Shs 288,000,000= wasn't received via the District but is reflected in the OBT.

(ii) Highlights of Physical Performance

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

Vote: 537 Mbarara District**2016/17 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
No. of teachers paid salaries	1553	1482
No. of qualified primary teachers	1553	1482
Function Cost (UShs '000)	13,057,715	8,301,704
Function: 0782 Secondary Education		
No. of students enrolled in USE	8400	6893
No. of teaching and non teaching staff paid	274	274
No. of students passing O level		821
No. of students sitting O level	1373	3639
Function Cost (UShs '000)	3,740,262	2,192,129
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	70	70
No. of students in tertiary education	768	982
Function Cost (UShs '000)	2,080,801	1,050,742
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	105	589
No. of secondary schools inspected in quarter	13	9
No. of tertiary institutions inspected in quarter	2	3
No. of inspection reports provided to Council	4	3
Function Cost (UShs '000)	393,873	130,485
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	19,272,650	11,675,060

-Monitoring and supervision of developmental projects.

-School inspection

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

Vote: 537 Mbarara District**2016/17 Quarter 3****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	514,340	62%	207,251	178,961	86%
Sector Conditional Grant (Non-Wage)	677,236	417,757	62%	169,309	139,544	82%
Locally Raised Revenues	47,570	26,670	56%	11,893	16,400	138%
Multi-Sectoral Transfers to LLGs	20,406	6,456	32%	5,101	2,424	48%
District Unconditional Grant (Non-Wage)	8,975	5,893	66%	2,244	1,405	63%
District Unconditional Grant (Wage)	74,815	57,565	77%	18,704	19,188	103%
<i>Development Revenues</i>	167,407	89,007	53%	41,852	39,889	95%
Locally Raised Revenues	68,000	26,575	39%	17,000	7,000	41%
Multi-Sectoral Transfers to LLGs	99,407	62,432	63%	24,852	32,889	132%
Total Revenues	996,409	603,347	61%	249,102	218,850	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	829,002	331,905	40%	207,250	121,348	59%
Wage	74,815	57,564	77%	18,704	19,188	103%
Non Wage	754,187	274,341	36%	188,547	102,160	54%
<i>Development Expenditure</i>	167,407	69,308	41%	41,852	39,765	95%
Domestic Development	167,407	69,308	41%	41,852	39,765	95%
Donor Development	0	0		0	0	
Total Expenditure	996,409	401,213	40%	249,102	161,114	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		189,435	23%			
<i>Development Balances</i>		12,699	8%			
Domestic Development		12,699	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		202,134	20%			

The department received 218,850,000/= for the quarter and actually spent 74%. Locally revenue receipts overperformed at 138% due to q2 funds that were allocated in q3. Non wage recurrent expenditure under performed at 54% because most of the URF activities/ purchases were still under procurement awaiting supply, this caused a 65% expenditure underperformance.

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

Sh202,134,000= remained unspent of which Shs were funds for road maintenance, supply, installation of culverts had not been paid for by end of quarter the remaining funds were for Fuel, allowances for road works under maintenance of feeder road.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	14	14
Length in Km of District roads routinely maintained	368	368
Length in Km of District roads periodically maintained	74	58
No. of bridges maintained	22	23
Function Cost (UShs '000)	819,829	348,231

Vote: 537 Mbarara District**2016/17 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
No. of Public Buildings Constructed	1	1
No. of Public Buildings Rehabilitated	2	1
<i>Function Cost (UShs '000)</i>	176,580	52,982
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	996,409	401,213

Grading of Feeder roads planned for Q2 was done in Q3. Manual routine maintenance was carried out for three months. supply and installation of culverts was completed.

-Kashaka-Karuyenje in Bubare, Rwanyamahembe and Bukiro sub-counties was graded.

-Bukiro-Rubare-Kagongi in Bukiro sub-county was graded.

Vote: 537 Mbarara District**2016/17 Quarter 3****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	66,555	68%	24,414	22,185	91%
Sector Conditional Grant (Non-Wage)	38,259	28,694	75%	9,565	9,565	100%
Locally Raised Revenues	1,500	0	0%	375	0	0%
District Unconditional Grant (Wage)	57,896	37,861	65%	14,474	12,620	87%
<i>Development Revenues</i>	480,468	480,468	100%	219,808	160,156	73%
Development Grant	480,468	480,468	100%	219,808	160,156	73%
Total Revenues	578,123	547,023	95%	244,221	182,341	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	97,655	66,254	68%	24,414	27,168	111%
Wage	57,896	37,847	65%	14,474	12,620	87%
Non Wage	39,759	28,406	71%	9,940	14,548	146%
<i>Development Expenditure</i>	480,468	348,502	73%	219,808	270,548	123%
Domestic Development	480,468	348,502	73%	219,808	270,548	123%
Donor Development	0	0		0	0	
Total Expenditure	578,123	414,756	72%	244,221	297,717	122%
C: Unspent Balances:						
<i>Recurrent Balances</i>		302	0%			
<i>Development Balances</i>		131,966	27%			
Domestic Development		131,966	27%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		132,267	23%			

The cumulative revenue performance was 95%. 100% of the planned quarterly Sector conditional grant funds were received. Quarterly expenditure performance was at 122% because Q2 funds were released late and so most of the activities were implemented in Q3.

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

Un spent balances of 132,267,000 = came s a result of capital development projects that were not completed during the quarter because the tenders had just been awarded to the contractors for implementation.

(ii) Highlights of Physical Performance

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

Vote: 537 Mbarara District**2016/17 Quarter 3****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	44
No. of water points tested for quality	140	35
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of sources tested for water quality	20	15
No. of water pump mechanics, scheme attendants and caretakers trained	00	0
No. of public sanitation sites rehabilitated	00	0
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	20	20
No. of Water User Committee members trained	1100	665
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	1
No. of public latrines in RGCs and public places	1	1
No. of springs protected	6	6
No. of deep boreholes drilled (hand pump, motorised)	5	5
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
Function Cost (UShs '000)	578,123	414,756
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	578,123	414,756

e district water office has been well coordinated, financial workplans & expenditures submitted, Motor Vehicle and cycle maintained, Intra district meeting held, quarterly coordination meeting achieved, supervision of water projects - specific surveys and site verifications inclusive. CBS activities including Planning and advocacy meeting at the district held, sensitization of communities to full fill critical requirements and environmental assessments on both old and new water projects carried out and payment of five stance and six medium springs.

Vote: 537 Mbarara District**2016/17 Quarter 3****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	118,890	61%	47,321	42,195	89%
Sector Conditional Grant (Non-Wage)	7,363	5,522	75%	2,681	1,841	69%
Locally Raised Revenues	44,536	11,551	26%	9,009	6,391	71%
Multi-Sectoral Transfers to LLGs	7,608	3,570	47%	1,902	1,089	57%
District Unconditional Grant (Non-Wage)	8,364	6,462	77%	2,091	2,280	109%
District Unconditional Grant (Wage)	126,551	91,785	73%	31,638	30,595	97%
Total Revenues	194,422	118,890	61%	47,321	42,195	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	194,422	111,422	57%	47,321	39,161	83%
Wage	126,551	91,785	73%	31,638	30,595	97%
Non Wage	67,871	19,637	29%	15,683	8,566	55%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	194,422	111,422	57%	47,321	39,161	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,468	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,468	4%			

The departmental revenues performed at 89%.locally raised revenues that underperformed at 71% because to the unrealised revenue collections,Expenditure performance was at 83% due to under performance of the non wage expenditure at 55% because the funds sector conditional grant were not released in time for implementation of all Q3 activities.

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

The unspent balance of shs 7,467,573= were funds for paying fuel, stationery and staff allowances which were still in the payment process because of the delayed release of the funds.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Number of people (Men and Women) participating in tree planting days	100	0
No. of Water Shed Management Committees formulated	50	0
No. of Wetland Action Plans and regulations developed	100	100
No. of community women and men trained in ENR monitoring	4	0
No. of new land disputes settled within FY	300	352
Function Cost (UShs '000)	194,422	111,422
Cost of Workplan (UShs '000):	194,422	111,422

Workplan 8: Natural Resources

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

- Compliance monitoring wetland inspections were conducted in 3 subcounties.
- Land conveyance and transactions were carried out.

Vote: 537 Mbarara District**2016/17 Quarter 3****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	250,679	42%	148,814	76,552	51%
Sector Conditional Grant (Non-Wage)	67,553	50,665	75%	16,888	16,888	100%
Locally Raised Revenues	44,397	25,626	58%	11,099	6,831	62%
Other Transfers from Central Government	247,140	21,039	9%	61,785	0	0%
Multi-Sectoral Transfers to LLGs	21,748	9,309	43%	5,437	4,453	82%
District Unconditional Grant (Non-Wage)	9,498	6,429	68%	2,374	2,510	106%
District Unconditional Grant (Wage)	204,921	137,611	67%	51,230	45,870	90%
<i>Development Revenues</i>	54,100	17,267	32%	13,525	5,851	43%
Transitional Development Grant	4,348	4,348	100%	1,087	1,449	133%
Donor Funding	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	19,418	2,586	13%	4,855	958	20%
District Discretionary Development Equalization Gran	10,334	10,334	100%	2,584	3,445	133%
Total Revenues	649,357	267,946	41%	162,339	82,404	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	595,257	242,303	41%	148,814	83,191	56%
Wage	204,921	137,611	67%	51,230	45,870	90%
Non Wage	390,336	104,692	27%	97,584	37,321	38%
<i>Development Expenditure</i>	54,100	6,495	12%	13,525	2,407	18%
Domestic Development	34,100	6,495	19%	8,525	2,407	28%
Donor Development	20,000	0	0%	5,000	0	0%
Total Expenditure	649,358	248,798	38%	162,339	85,598	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,376	1%			
<i>Development Balances</i>		10,773	20%			
Domestic Development		10,773	32%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		19,148	3%			

A quarterly budget of 162,339,000= was planned for Q3, only 82,598,000= was received which is a budget performance of 51%. Non wage expenditure under performed at 38% due to funds for YLP which not yet advanced to beneficiaries. Development expenditure underperformed at 28% because funds weren't released in time and so funds were still committed in LPO that were still under process.

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

A total of 19,148,000= was unspent from District Discretionary Development Grant and WEP funds that were already committed in LPO for fuel and travel allowances for monitoring livelihood activities.

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	30	32
No. of Active Community Development Workers	23	17
No. FAL Learners Trained	6000	6304
No. of children cases (Juveniles) handled and settled	20	6
No. of Youth councils supported	11	0
No. of assisted aids supplied to disabled and elderly community	5	1
No. of women councils supported	11	1
Function Cost (UShs '000)	649,358	248,798
Cost of Workplan (UShs '000):	649,358	248,798

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 3****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	98,028	57%	44,313	34,588	78%
Locally Raised Revenues	74,332	29,672	40%	20,083	11,402	57%
Multi-Sectoral Transfers to LLGs	9,611	2,978	31%	2,403	1,642	68%
District Unconditional Grant (Non-Wage)	37,806	28,027	74%	9,452	9,093	96%
District Unconditional Grant (Wage)	49,501	37,351	75%	12,375	12,450	101%
<i>Development Revenues</i>	20,235	13,276	66%	8,934	7,611	85%
Multi-Sectoral Transfers to LLGs	4,733	2,194	46%	1,183	973	82%
District Discretionary Development Equalization Gran	15,501	11,082	71%	7,751	6,638	86%
Total Revenues	191,485	111,303	58%	53,246	42,199	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	171,250	86,750	51%	44,313	32,472	73%
Wage	49,501	30,624	62%	12,375	12,450	101%
Non Wage	121,749	56,126	46%	31,937	20,022	63%
<i>Development Expenditure</i>	20,235	10,400	51%	8,934	9,179	103%
Domestic Development	20,235	10,400	51%	8,934	9,179	103%
Donor Development	0	0		0	0	
Total Expenditure	191,485	97,149	51%	53,246	41,651	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,278	7%			
<i>Development Balances</i>		2,876	14%			
Domestic Development		2,876	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,154	7%			

The cumulative revenue for the department was 111,303,000= and actual expenditure was 97,149,000= which is a budget performance of 87%. While for Q3 the department received 42,919,000= and actually spent 41,651,000= which is a performance of 98.7%. The expenditure underperformance of 63% was for non wage recurrent activities specifically PAF funds that are committed in LPOs.

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

The unspent of 14,154,000= of which Shs 2,875,998= are funds for DDEG projects monitoring and the PAF monitoring funds whose fuel LPO were still being processed due to late release.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	9
Function Cost (UShs '000)	191,485	97,149
Cost of Workplan (UShs '000):	191,485	97,149

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

Vote: 537 Mbarara District

2016/17 Quarter 3

Workplan 10: Planning

-Quarterly OBT performance reports and the Budget Frame work paper for FY 2017/2018 was prepared.

-Management Information Systems was made.

- Mentoring of the Lower Local Government Staff

was done.

Vote: 537 Mbarara District**2016/17 Quarter 3****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	62,099	68%	22,892	18,350	80%
Locally Raised Revenues	33,094	18,351	55%	8,273	3,831	46%
District Unconditional Grant (Non-Wage)	7,486	5,491	73%	1,872	1,767	94%
District Unconditional Grant (Wage)	50,990	38,257	75%	12,747	12,752	100%
Total Revenues	91,570	62,099	68%	22,892	18,350	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	91,570	57,783	63%	22,892	15,590	68%
Wage	50,990	38,257	75%	12,747	12,752	100%
Non Wage	40,580	19,526	48%	10,145	2,838	28%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	91,570	57,783	63%	22,892	15,590	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,316	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,316	5%			

The department performed at 80% on planned revenues due to a 46% underperformance of Locally raised revenue allocations due to limited collections. Expenditure performance was at 68% due to a 28% underperformance of non wage funds that were not utilised during Q3 due to untimely release but funds were committed.

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

The unspent balances of shs 4,316,000= were committed funds for stationary and PAF funds for travel inland that was delayed by the LPO process.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	36	9
Date of submitting Quaterly Internal Audit Reports	31/10/2016	30/04/2017
Function Cost (UShs '000)	91,570	57,783
Cost of Workplan (UShs '000):	91,570	57,783

General office management

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

Submission of quaterly Audit reports.

Vote: 537 Mbarara District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>1a. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
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>		244,205
<i>Allowances</i>		8,764
<i>Pension for General Civil Service</i>		616,373
<i>Pension for Local Governments</i>		145,153
<i>Gratuity Expenses</i>		287,673
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals & Newspapers</i>		410
<i>Welfare and Entertainment</i>		4,904
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>IFMS Recurrent costs</i>		11,787
<i>IPPS Recurrent Costs</i>		8,934
<i>Telecommunications</i>		1,200
<i>Electricity</i>		696
<i>Water</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Consultancy Services- Long-term</i>		37,166
<i>Travel inland</i>		4,785
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		609
<i>Donations</i>		0
<i>Wage Rec't:</i>	112,228	244,205
<i>Non Wage Rec't:</i>	957,443	1,091,289
<i>Domestic Dev't:</i>	25,000	37,166
<i>Donor Dev't:</i>		
Total	1,094,671	1,372,660

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	99 (99% of staff salaries paid by 28th of every month)	99 (99% of staff salaries paid by end of every month)
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Vote: 537 Mbarara District**2016/17 Quarter 3****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)	18 (Number and percentage of established postas filled)
% age of pensioners paid by 28th of every month	97 (Payment of pensioners by 28th of every month)	97 (Payment of pensioners by 28th of every month)
Non Standard Outputs:	<ol style="list-style-type: none"> 1. Stationery procured 2. Staff allowances paid 3. Staff welfare paid 4. Staff medical and burial expenses paid 5. Staff trained 	<ol style="list-style-type: none"> 1. Stationery procured 2. Staff allowances paid 3. Staff welfare paid 4. Staff medical and burial expenses paid 5. Staff trained
<i>Allowances</i>		4,563
<i>Medical expenses (To employees)</i>		1,538
<i>Incapacity, death benefits and funeral expenses</i>		1,000
<i>Welfare and Entertainment</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		4,315
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,989	12,015
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,989	12,015
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	<ol style="list-style-type: none"> 1 (1. Capacity building sessions undertaken 2. Staff training facilitated) 	<ol style="list-style-type: none"> 0 (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>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,584	0
<i>Donor Dev't:</i>		
Total	2,584	0
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. Staff facilitated to travel

Vote: 537 Mbarara District**2016/17 Quarter 3****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		
Allowances		390
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		308
Wage Rec't:		
Non Wage Rec't:	1,588	698
Domestic Dev't:		
Donor Dev't:		
Total	1,588	698
Output: Local Policing		
Non Standard Outputs:	Day and night patrols made for 3 months	Day and night patrols made for 3 months
Allowances		2,505
Wage Rec't:		
Non Wage Rec't:	3,400	2,505
Domestic Dev't:		
Donor Dev't:		
Total	3,400	2,505
Output: Records Management Services		
%age of staff trained in Records Management	00 (1. Welfare, postage, stationery, electricity and allowances paid)	00 (1. Welfare, postage, stationery, electricity and allowances paid)
Non Standard Outputs:	N/A	N/A
Allowances		1,763
Welfare and Entertainment		170
Printing, Stationery, Photocopying and Binding		51
Postage and Courier		49
Electricity		200
Wage Rec't:		
Non Wage Rec't:	5,381	2,233
Domestic Dev't:		
Donor Dev't:		
Total	5,381	2,233

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

Vote: 537 Mbarara District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/6/2016 (District HQS)	30/6/2016 (Annual performance report was Submitted)	
Non Standard Outputs:	3 Quarter Transfers of funds made to respective beneficiaries.	3 Quarter Transfers of funds made to respective beneficiaries.	
	Printed stationery purchased.	Printed stationery purchased.	
	Coordination done between the District and the centre (Ministry of Finance, Planning and Economic Development and Ministry of Local Government)	Coordination done between the District and the centre (Ministry of Finance, Planning and Economic Development and Ministry of Local Government)	
	Purchase	payment	
<i>General Staff Salaries</i>			41,939
<i>Allowances</i>			6,278
<i>Workshops and Seminars</i>			320
<i>Books, Periodicals & Newspapers</i>			88
<i>Welfare and Entertainment</i>			2,704
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Travel inland</i>			3,186
<i>Fuel, Lubricants and Oils</i>			1,500
<i>Tax Account</i>			46,019
<i>Wage Rec't:</i>	47,103		41,939
<i>Non Wage Rec't:</i>	46,796		60,095
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	93,900		102,034

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	204282668 (Other Local Revenue Collected from 11 subcounties)	294399388 (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.)	1127600 (LG service tax collected from 11 sub-counties.)

Vote: 537 Mbarara District**2016/17 Quarter 3****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>11 Sub-counties monitored and supervised in revenue collection.</p> <p>Revenue register for all subcounties</p>
<i>Travel inland</i>		666
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,956	666
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,956	666
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 (Draft budgets and Annual workplans presented to council)
Date of Approval of the Annual Workplan to the Council	(N/A)	31-05-2017 (N/A)
Non Standard Outputs:	Preperation of the Draft and Annual budgets and workplans	Preperation of the Draft and Annual budgets and workplans
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0
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>		1,500

Vote: 537 Mbarara District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 3,750 1,500

Domestic Dev't:

Donor Dev't:

Total 3,750 1,500**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(1Quarterly financial reports submitted to the Ministry of Finance Planning and Economic Development.)	31-08-2016 (Final accounts were submitted in Q1)
Non Standard Outputs:	11 lower local government Financial reports , end of month revenue statements plus books of accounts examined. (Mwizi , Kashare , Rubindi Rubaya , Bubare , Bugamba, Ndeija ,Rugando , Rwanyamahembe , Bukiro and kagongi)	11 lower local government Financial reports , end of month revenue statements plus books of accounts examined
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
Total	1,250	0

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 st	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
Printing, Stationery, Photocopying and Binding		690
General Staff Salaries		19,314
Allowances		3,710
Travel inland		804

Vote: 537 Mbarara District**2016/17 Quarter 3****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>		608
<i>Welfare and Entertainment</i>		2,676
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	49,506	19,314
<i>Non Wage Rec't:</i>	9,335	8,488
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	58,841	27,802

Output: LG procurement management services

Non Standard Outputs:

Tenders to awarded.

10 Tenders awarded.

1 quarterly reports to be submitted.

1 quarterly report submitted.

6 contracts committee to be held.

8 contracts committee meetings held.

<i>Allowances</i>		6,420
<i>Advertising and Public Relations</i>		567
<i>Welfare and Entertainment</i>		568
<i>Printing, Stationery, Photocopying and Binding</i>		669
<i>Travel inland</i>		1,710
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,750	9,933
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,750	9,933

Output: LG staff recruitment services

Non Standard Outputs:

Personel cases handled.

7 Personel cases handled.

Advert made per quarter.

17 Applicants were recruited.

Applicants short listed for recruitment.

Payment of DSC's salary for 3 months

Payment of DSC's salary

7 Board meetings for DSC were held.

Board meetings

1 report submitted to MoPS

44 Validation excersises for Primary Teachers were conducted

4 staff were appr

<i>General Staff Salaries</i>		4,098
<i>Allowances</i>		10,400
<i>Statutory salaries</i>		1,200

Vote: 537 Mbarara District**2016/17 Quarter 3****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>Advertising and Public Relations</i>		970
<i>Books, Periodicals & Newspapers</i>		125
<i>Welfare and Entertainment</i>		1,176
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		440
<i>Travel inland</i>		2,914
<i>Fuel, Lubricants and Oils</i>		2,074
<i>Wage Rec't:</i>	6,300	4,098
<i>Non Wage Rec't:</i>	19,668	19,399
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,968	23,497

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 (50 land applications were applied in the 11 Sub-counties and 6 divisions of Mbarara Municipality.)
No. of Land board meetings	2 (Meetings held at district land board offices)	2 (Meetings held at district land board offices)
Non Standard Outputs:	2 land board reports submitted.	2 land board reports submitted.
	Payment of landboard meeting allowances.	Payment of landboard meeting allowances.
<i>Allowances</i>		760
<i>Advertising and Public Relations</i>		25
<i>Welfare and Entertainment</i>		625
<i>Printing, Stationery, Photocopying and Binding</i>		155
<i>Travel inland</i>		1,260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,968	2,825
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,968	2,825

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (Report discussed by council)	2 (Report 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.)
Non Standard Outputs:	PAC meetings held	Auditor General's report discussed PAC meetings held and reports produced.
<i>Allowances</i>		1,180

Vote: 537 Mbarara District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		558
<i>Telecommunications</i>		100
<i>Travel inland</i>		1,500
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,546	3,638
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,546	3,638

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	12 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>		22,626
<i>Allowances</i>		14,313
<i>Statutory salaries</i>		18,085
<i>Workshops and Seminars</i>		0
<i>Telecommunications</i>		460
<i>Travel inland</i>		3,142
<i>Fuel, Lubricants and Oils</i>		9,105
<i>Maintenance - Vehicles</i>		490
<i>Donations</i>		0
<i>Wage Rec't:</i>	37,721	22,626
<i>Non Wage Rec't:</i>	105,028	45,595
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	142,749	68,221

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

Vote: 537 Mbarara District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**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>		65,970
<i>Wage Rec't:</i>	118,735	65,970
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	118,735	65,970

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

Non Standard Outputs:	Agricultural extension services provided to all the 11 subcounties	extension staff at sub county providede extension utreaches to communities, in disease control modern farming practices and supervising distribution of OWC inputs in all 11 sub counties
<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	all necessary Stationary and small office equipment procured , all computers repaired and serviced. Delivered and collected documental equipement to and from all 11 S/counties providing staff with mileage, stafff Tea Lunch allowance and Footage
<i>General Staff Salaries</i>		33,504
<i>Allowances</i>		3,343
<i>Workshops and Seminars</i>		875
<i>Computer supplies and Information Technology (IT)</i>		905

Vote: 537 Mbarara District**2016/17 Quarter 3****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>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,188
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		1,369
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		620
<i>Wage Rec't:</i>	26,962	33,504
<i>Non Wage Rec't:</i>	13,072	8,300
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	40,034	41,804

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 markets</p>	<p>Advising farmers on BBW control and modern farming practices in 7 visits to sub counties of Rugando, Kagongi, Bubaare, Rwanyamahembe and Bukiro</p> <p>technical inspection of maize, beans plating material supplied under OWC running a plant clinic 4 tim</p>
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Telecommunications</i>		100
<i>Agricultural Supplies</i>		6,530
<i>Travel inland</i>		620
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	830	750
<i>Domestic Dev't:</i>		6,530
<i>Donor Dev't:</i>		
Total	830	7,280

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)	11076 (inspected 6005 cattle 5071 shoats)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)

Vote: 537 Mbarara District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

No. of livestock vaccinated	3000 (vaccinating 1000 cattle 1000 shoats 1000 birds)	15204 (vacinated; 1563 cattle 2341 shoats 11300 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>technical inspection done on 150 goats supplied under OWC</p> <p>training farmers in zoonosis and disease identification and diagnosis where 20148 samples were collected and handled in the lab.</p> <p>payment utilities</p>
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Electricity</i>		0
<i>Water</i>		250
<i>Travel inland</i>		350
<i>Fuel, Lubricants and Oils</i>		12
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,762	612
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,762	612

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	243 (One farmer helped to harvest his ponds wher a total of 243k of fish were harvested in Bugamba)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
No. of fish ponds construsted and maintained	5 (help farmers to rehabilitate 5 ponds to modern ponds throughout the district.)	8 (3 farmer helped to construct 3 modern ponds and 5 tanks in Nyamitanga , Bubaare, and Nyakayojo)
Non Standard Outputs:	<p>Advising farmers on modern farming practices 10 farm visits to Mwizi, Rugando, Ndejja , Bugamba ,kakoba</p> <p>technical inspection of fish products and certification of stocking material in Mwizi, Rugando, Ndejja , Bugamba ,kakoba</p>	<p>Advising farmers on modern farming practices 12 farm visits to Mwizi, Rugando, Ndejja , Bugamba ,kakoba , Bubaare and Rwanyamahembe</p> <p>technical inspection of fish products and certification of stocking material in Bugamba and nyamitanga</p>
<i>Telecommunications</i>		80
<i>Travel inland</i>		235
<i>Fuel, Lubricants and Oils</i>		309

Vote: 537 Mbarara District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 339 624*Domestic Dev't:* 0*Donor Dev't:***Total** 339 624**Output: Tsetse vector control and commercial insects farm promotion**

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

Non Standard Outputs: Advising farmers on modern farming practices
technical inspection of bee hive products on processing, packaging and value addition. Advising farmers on pest control demonstrating army worm control after its outbreak in the district in where 35 farmers were visited in Kagongi, Kakiika, Ndejja, Biharwe, Bubaare,*Travel inland* 120*Fuel, Lubricants and Oils* 465*Wage Rec't:**Non Wage Rec't:* 262 585*Domestic Dev't:* 0*Donor Dev't:***Total** 262 585**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 (all achieved in first quarter)

No. of trade sensitisation meetings organised at the district/Municipal Council 0 0 (N/A)

No of awareness radio shows participated in 3 (3 radio talk show on trade development and promotin) 1 (-One Radio Talk program on Endigyito Radio on trade and cooperative services promotion)

Non Standard Outputs: N/A N/A

Advertising and Public Relations 1,520*Printing, Stationery, Photocopying and Binding* 0*Travel inland* 0*Fuel, Lubricants and Oils* 100*Wage Rec't:**Non Wage Rec't:* 3,020 1,620*Domestic Dev't:**Donor Dev't:***Total** 3,020 1,620

Vote: 537 Mbarara District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	(N/A)	0 (N/A)
No of businesses assisted in business registration process	3 (3 producer groups trained and assisted to register)	3 (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)
No of awareness radio shows participated in	1 (1 radio talk show on trade development and promotion)	0 (To be implemented in 4th quarter)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Travel inland</i>		1,868
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	620	2,108
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	620	2,108

Output: Market Linkage Services

No. of market information reports disseminated	6 (6 market information reports made and disseminated.)	0 (Sensitization of the business communities in the District on market Linkages through carrying out three (2) trainings and sensitization meetings to business communities in the district)
No. of producers or producer groups linked to market internationally through UEPB	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		142
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	510	162
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	510	162

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	yes (one workshop on for small scale entrepreneurs and small scale industries developed and registered.)	YES (One workshop of the value addition players in the district)
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Vote: 537 Mbarara District**2016/17 Quarter 3****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 value addition facilities in the district	0	0 (N/A)
No. of producer groups identified for collective value addition support	(n/a)	0 (N/A)
No. of opportunities identified for industrial development	(Opportunities Identified for industrial development in all subcounties)	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)
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>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	339	1,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	339	1,600

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

Non Standard Outputs:	Staff salaries paid	Staff salaries paid
	HMIS coordinated	HMIS coordinated
	Health promotion and disease prevention carried out through supporting VHTs.	Health promotion and disease prevention carried out through supporting VHTs.
	Health facilities and service providers facilitated to carry out Early diagnosis, treatment and rehabilitation of communicable diseases	Health facilities and service providers facilitated to carry out Early diagnosis, treatment and rehabilitation of communicable diseases
<i>Books, Periodicals & Newspapers</i>		720
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Telecommunications</i>		400
<i>General Staff Salaries</i>		439,243
<i>Welfare and Entertainment</i>		2,048
<i>Electricity</i>		1,495

Vote: 537 Mbarara District**2016/17 Quarter 3****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		
Water		500
Travel inland		2,763
Fuel, Lubricants and Oils		2,916
Allowances		951
Wage Rec't:	532,205	439,243
Non Wage Rec't:	0	12,043
Domestic Dev't:	0	
Donor Dev't:	206,613	
Total	738,818	451,286

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 facilites)	595 (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)	2642 (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)	337 (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)	14864 (Number of outpatients that visited the NGO Basics health facilities)
Non Standard Outputs:		N/A
<i>Sector Conditional Grant (Non-Wage)</i>		33,895
Wage Rec't:	0	0
Non Wage Rec't:	54,478	33,895
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	54,478	33,895

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

No of children immunized with Pentavalent vaccine	4795 (children below one year immunised withDPT)	4630 (children below one year immunised withDPT)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	89 (district has 2502 VHTs)	6 (district has 2502 VHTs)
% age of approved posts filled with qualified health workers	45 (Now the district has only 45 percentage)	45 (Now the district has only 45 percentage)
No and proportion of deliveries conducted in the Govt. health facilities	3938 (deliveries of pregnant mothers conducted)	4345 (deliveries of pregnant mothers conducted)
Number of inpatients that visited the Govt. health facilities.	25000 (patinets admitted in govt.health facility)	11232 (patinets admitted in govt.health facility)

Vote: 537 Mbarara District**2016/17 Quarter 3****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 outpatients that visited the Govt. health facilities.	.136500 (outpatients that visited the health facility in a quate)	156072 (outpatients that visited the health facility in a quate)
No of trained health related training sessions held.	0	4 (umber of trained health related training sessions in HIV, TB were held)
Number of trained health workers in health centers	227 (staffs who are located in the health facilities)	232 (taffs who are located in the health facilities)
Non Standard Outputs:		N/A
<i>Sector Conditional Grant (Non-Wage)</i>		103,382
<i>Wage Rec't:</i>	0	19,068
<i>Non Wage Rec't:</i>	51,108	84,314
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	51,108	103,382

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>		4,985
<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	4,985
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	19,805	4,985

Additional information required by the sector on quarterly Performance

Vote: 537 Mbarara District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	5500 0	6100 (N/A)
No. of Students passing in grade one	1000 (Number of Students passing in grade one.)	5409 (Number of Students passing in grade one)
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	52834 (Number of pupils enrolled in UPE)	56231 (Number of pupils enrolled in UPE)
No. of qualified primary teachers	1553 (Number of qualified primary teachers.)	1482 (Number of qualified primary teachers.)
No. of teachers paid salaries	1553 (Number of teachers paid salaries.)	1482 (Number of teachers paid salaries.)
Non Standard Outputs:	Sector conditional grant non wage transferred to 157 primary schools	Sector conditional grant non wage transferred to 157 primary schools
<i>Sector Conditional Grant (Wage)</i>		2,746,554
<i>Sector Conditional Grant (Non-Wage)</i>		253,282
<i>Wage Rec't:</i>	2,967,398	2,746,554
<i>Non Wage Rec't:</i>	196,015	253,282
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	3,163,414	2,999,836

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 Rwamukondo p/s in Kashare p/s)	2 (2 classroom block and a 5 stance pupils pit latrine constructed at Rweibaare p/sin Kashare Subcounty.)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:	Utilisation of Transitional Development Grant	Transfer of Transitional Development Grant
<i>Non-Residential Buildings</i>		203,809
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	356,432	203,809
<i>Donor Dev't:</i>		0
Total	356,432	203,809

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

No. of students sitting O level	3500 0	3639 (Number of students sitting O level)
No. of students passing O level	750 0	821 (Number of Students Passing Olevel)
No. of teaching and non teaching staff paid	250 0	274 (Number of teachers paid salaries)

Vote: 537 Mbarara District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students enrolled in USE	6500 (N/A)	6893 (Number of students enrolled for USE)
Non Standard Outputs:	Sector conditional grants transferred to 15 secondary schools	Sector conditional grants transferred to 15 secondary schools
<i>Sector Conditional Grant (Non-Wage)</i>		419,653
<i>Sector Conditional Grant (Wage)</i>		180,348
<i>Wage Rec't:</i>	628,860	180,348
<i>Non Wage Rec't:</i>	306,205	419,653
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	935,065	600,000
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.)	982 (Number of students in tertiary education.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		205,242
<i>Wage Rec't:</i>	341,016	205,242
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	341,016	205,242
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>		209,360
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	179,184	209,360
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	179,184	209,360
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		

Vote: 537 Mbarara District**2016/17 Quarter 3****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>		3,642
<i>Welfare and Entertainment</i>		900
<i>Electricity</i>		430
<i>Water</i>		50
<i>Travel inland</i>		538
<i>Wage Rec't:</i>	23,234	21,808
<i>Non Wage Rec't:</i>	14,016	5,560
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	37,250	27,368

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)	9 (Number of secondary schools inspected)
No. of primary schools inspected in quarter	105 (Number of primary schools inspected in a quarter)	224 (Number of primary schools inspected in a quarter)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		4,342
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		4,639
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,718	8,981
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,718	8,981

Output: Sports Development services

Non Standard Outputs:	Participation in the National Competitions	N/A
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0

Vote: 537 Mbarara District**2016/17 Quarter 3****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		
Welfare and Entertainment		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,000	0
Domestic Dev't:		
Donor Dev't:		
Total	5,000	0

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

Non Standard Outputs:	Payment of staff salaries for three months. Facilitation for staff for three months to carryout work effectively. Payment for utilities for three months. Purchase of stationery for three months. Maintenance of office equipment for three months	Three month's staff salaries paid. Staff facilitated for three months to carryout work effectively. Payment for utilities for three months made. Stationery for three months purchased. Office equipment maintained for three months
General Staff Salaries		19,188
Allowances		5,076
Books, Periodicals & Newspapers		0
Welfare and Entertainment		1,033
Printing, Stationery, Photocopying and Binding		1,670
Electricity		600
Water		0
Travel inland		0
Wage Rec't:	18,704	19,188
Non Wage Rec't:	15,253	8,379
Domestic Dev't:		
Donor Dev't:		
Total	33,957	27,567

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

No of bottle necks removed from CARs	4 (Grading of one community access road in each offour sub counties)	10 (Funds for Grading one community access road in each of the fourteen sub-counties transferd to the sub-counties)
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Vote: 537 Mbarara District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Non Standard Outputs:	grading of community access roads in sub counties	Grading of Omukagorora-Rwembabi-Ntungamo (4.4km) and Rweibare-Omububare-Rwakabimba (5.0km) completed, grading of Bitsya-Rwakigando and Kariro-Bitereko (5.0km), Karwesanga-Akarungu (1.6km) completed. Other community access roads on schedule awaiting avail
<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

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. Kashaka-Karuyenje - 2lines 2. Nyakaguruka-Ihunga-Kabutare - 3lines)	23 (Supply and installation of culverts along selected feeder roads in the whole district thus: 1. Ruhumba-Bwengure 3lines 2. Rubindi-Rubare-Mile 22 3lines 3. Kashaka-Karuyenje 2lines 4. Kinoni-Kateresa-Nyakabare 3lines 5. Nyakaguruka-Ihunga-Kabutare 3lines 6. Nyamukana-Kibare-Byanamira 3lines 7. Mwizi-Kikunda-Omukatojo 2lines and 8. Kashakure-Kikonkoma-Ibumba-Ryamiyonga 2lines were installed and works are complete.)
Length in Km of District roads periodically maintained	8 (Periodic maintenance of Selected feeder roads in the whole district thus: 1. Rwakishakizi-Karangara - 8km)	58 (Periodic maintenance was carried out on 58km of selected feeder roads in the whole district thus: 1. Ekiyenje-Nkaka 14.5km 2. Mwizi-Kikunda-Omukatojo 10km 3. Kashaka-Karuyenje 21.5km 4. Bukiro-Rubare-Kagongi 12km)
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 carried out for six months in the whole district.)
Non Standard Outputs:	N/A	N/A
<i>Other</i>		79,475
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	120,420	79,475
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	120,420	79,475

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

Non Standard Outputs:	Routine maintenance of office buildings and compound at district headquarters for three months	Routine maintenance of office buildings and compound at district headquarters carried out for three months
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Vote: 537 Mbarara District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Cleaning and Sanitation</i>		5,726
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,200	5,726
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,200	5,726
Output: Vehicle Maintenance		
Non Standard Outputs:	Servicing and repair of works pick-ups for three months	Servicing and repair of works pick-ups were carried out for three months
<i>Maintenance - Vehicles</i>		4,103
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,605	4,103
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,605	4,103
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
<i>Maintenance – Machinery, Equipment & Furniture</i>		2,053
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,340	2,053
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,340	2,053
3. Capital Purchases		
Output: Rehabilitation of Public Buildings		
No. of Public Buildings Rehabilitated	2 (1.0 Renovation of residential buildings 2.0 Renovation of Kakyeka stadium)	1 (Renovation of residential buildings)
Non Standard Outputs:	N/A	N/A
<i>Residential Buildings</i>		60
<i>Other Structures</i>		6,816

Vote: 537 Mbarara District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,250	6,876
Donor Dev't:		0
Total	6,250	6,876

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

Non Standard Outputs:	Vehicles (1), Motor bikes (1)& computers (3) serviced & maintained	Vehicles (1), Motor bikes (1)& computers (3) serviced & maintained
	2.2 Office administration carried out (payment of bills, communication)	2.2 Office administration carried out (payment of bills, communication)
	Quarterly workplans submitted and consultations made at MWE	Quarterly workplans submitted and consultations made at MWE
<i>General Staff Salaries</i>		12,620
<i>Books, Periodicals & Newspapers</i>		138
<i>Welfare and Entertainment</i>		1,234
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Electricity</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		4,391
<i>Maintenance - Vehicles</i>		8,725
Wage Rec't:	14,474	12,620
Non Wage Rec't:	9,940	14,548
Domestic Dev't:		
Donor Dev't:		
Total	24,414	27,168

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	5 (Number of sources tested fo water quality)	10 (Water sources were tested)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Distict water supply an sanitation coordinatopn meetings held)	1 (Distict water supply an sanitation coordinatopn meetings held)
No. of water points tested for quality	35 (Number of water points tested for quality)	35 (New and old water points and water sources were tested)

Vote: 537 Mbarara District**2016/17 Quarter 3****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 supervision visits during and after construction	10 (latrines supervised 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)	15 (latrines supervised 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>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		3,228
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,316	3,228
<i>Donor Dev't:</i>		
Total	11,316	3,228
Output: Promotion of Community Based Management		
No. of water user committees formed.	5 (water user committees formed for for new water source,)	15 (new water user committies formed for springs, Bore holes public toilet)
No. of water and Sanitation promotional events undertaken	1 (World water day conducted in Rubaya s/c on 23rd march 2017)	0 (Postponed to quarter 4)
No. of Water User Committee members trained	275 (Water user committee members trairnd in All Sub-counties)	575 (Water user committee members trairnd in All Sub-counties)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not applicable)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not applicable)	1 (One advocacy and planning meeting was conducted targeting local leaders)
Non Standard Outputs:	Not planned	N/A
<i>Advertising and Public Relations</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		2,986
<i>Fuel, Lubricants and Oils</i>		710
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,110	3,696
<i>Donor Dev't:</i>		
Total	9,110	3,696

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

Vote: 537 Mbarara District**2016/17 Quarter 3****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 public latrines in RGCs and public places	1 (public latrine constructed in bubare s/c in mugarutysa T/C)	1 (Completed in Quarter two)
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 mwizi (2)and bugamba(1))	3 (Completed in quarter two)
Non Standard Outputs:	Not planned	Not planned
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,000	0
<i>Donor Dev't:</i>		0
Total	15,000	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (Not planned)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	5 (Boreholes were sited and constructed in Rubaya,Kashare,and Rwanyamahembe..)	5 (Boreholes were sited and constructed in Rubaya,Kashare,and Rwanyamahembe..)
Non Standard Outputs:	Not planned	Not planned
<i>Other Structures</i>		94,372
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	66,250	94,372
<i>Donor Dev't:</i>		0
Total	66,250	94,372
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (piped water extended to the kiho)	1 (Rushanje GFS was extended and repaired)
Non Standard Outputs:	Not planned	N/A
<i>Other Structures</i>		169,253

Vote: 537 Mbarara District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	107,500	169,253
<i>Donor Dev't:</i>		0
Total	107,500	169,253

7b. Water**Additional information required by the sector on quarterly Performance**

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

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

Non Standard Outputs:	12 staff members paid their salaries for 3 months. 12 staff members paid mileage, and transport allowances for the whole year. 1 radio talk show conducted on wise use of environment and natural resources.	12 staff members paid their salaries for 3 months. 12 staff members paid mileage, and transport allowances for the whole year. 1 radio talk show conducted on wise use of environment and natural resources.
<i>General Staff Salaries</i>		30,595
<i>Allowances</i>		4,854
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	31,638	30,595
<i>Non Wage Rec't:</i>	5,225	4,854
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	36,863	35,449

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

Vote: 537 Mbarara District**2016/17 Quarter 3****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>		
<i>Non Wage Rec't:</i>		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	25 (25 men and women trained in wise of wetland resources.)	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>	1,181	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,181	0
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	50 (50 acres of degraded wetland sections restored.)	100 (100 acres of dgraded wetland sections restored in Rubindi and Rwanyamahembe sub counties.)
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		490
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	490
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		151

Vote: 537 Mbarara District**2016/17 Quarter 3****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>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		351
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	351

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

No. of new land disputes settled within FY	75 (75 land titles issued. 25 instructions to survey issued. 10 land disputes settled 50 land offers processed.)	56 (56 land titles issued. 41 instructions to survey issued. 10 Land disputes settled 25 land offers processed in the sub counties of Bugamba, Mwizi, Rugando, Ndejja, Bubaare, Bukiro, Rwanyamahembe, Rubaya, Rubindi and Kashare.)
Non Standard Outputs:		N/A
<i>Allowances</i>		394
<i>Welfare and Entertainment</i>		616
<i>Electricity</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,875	1,010
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,875	1,010

Output: Infrastructure Planning

Non Standard Outputs:		5 inspections for monitoring compliance to physical plans in Nyeihanga and Rubindi Town boards..1 meetings physical planning committee meeting conducted.
<i>Allowances</i>		772
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		772
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	772

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

Vote: 537 Mbarara District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**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 Staff salaries for 3 months paid
	Conduct 11 monitoring and supervision visits in Subcounties	66 CSOs/ groups registered/ renewed their registration.
	Facilitate HQ staff with transport and lunch.	
	Any other assignment by CAO	
<i>General Staff Salaries</i>		45,870
<i>Allowances</i>		1,144
<i>Travel inland</i>		300
<i>Fuel, Lubricants and Oils</i>		1,226
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		1,274
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Electricity</i>		0
<i>Wage Rec't:</i>	51,230	45,870
<i>Non Wage Rec't:</i>	9,224	3,944
<i>Domestic Dev't:</i>	3,670	0
<i>Donor Dev't:</i>	5,000	
Total	69,125	49,814

Output: Probation and Welfare Support

No. of children settled	8 (Ibanda Babies home, Sanyu babies home, Watoto babies Home, Divine Mercy Babies home, foster families , communities Districtwide)	19 (Divine Mercy Babies home, foster parents in Ntungamo (2) and in other parts of Mbarara district)
Non Standard Outputs:	Conduct 8 Social background enquiries in MMC, Kakiika, Biharwe , Mwizi , Nyakoyojo , Bugamba, Ndejja, Rugando, Bukiro and Kagongi , Kashare, and Rwanyamahembe sub counties sub counties	Supervision of 1 adult offender at Mbarara Municipal Council Health Centre III
	Supervision of 3 adult offenders in Nyakoyojo Mbarara Municipality	Handle 89 cases of child Maintenance and custody
		2 Monitoring and supervision visits to Child care institutions
		7 home visits for family counselling and arbitration
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Electricity</i>		200
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		725

Vote: 537 Mbarara District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	925
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	925

Output: Social Rehabilitation Services

Non Standard Outputs:	CCConduct 1 Poverty awareness compagns in two selected sub counties	None
	Conduct 2 PWDs family visits .for CBR	
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	23 (Kakiika 2, Mwizi 1, Kashare 1, Nyakoyojo 1, Rubindi 2, Rubaya 1, Bubare 2, Bugamba 1, Biharwe 1, Ndeija 2, Rugando 1, Rwanyamahembe 1, Bukiro1 and kagongi 1, District HQ 5)	17 (Mwizi 1, Kashare 1, Rubindi 1, Rubaya 2, Bubare 2, Bugamba 1, Ndeija 1, Rugando 1, Rwanyamahembe 1, Bukiro1 and kagongi 1, Rehabilitation office 1 HQs 3)
Non Standard Outputs:	Carry ou t 6 monitoring and supervision visits in selected sub counties	Carried out 3 monitoring and supervision visits CDOs field activities in Mwizi, Kagongi and Bubaare
	Office administration	
<i>Allowances</i>		0
<i>Travel inland</i>		328
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	328	328
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	328	328

Output: Adult Learning

No. FAL Learners Trained	6000 (Plan to train 6000 FAL learners (an average of 550 per sub county) in , Biharwe, Rubaya, Bubare , Kashare, Rubi ndi, , Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi and Mwizi and Bugamba)	6304 (A total of 6304 FAL learners trained)
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Vote: 537 Mbarara District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Update FAL data at district 1 time	7 monitoring and supervision visits carried out in sub counties of Kashare, Rubindi, Ndeija, Bukiro, Bugamba and Mwizi
	Carry out 6 FAL supervision & monitoring visits	FAL data up date (NALMIS) in in 3 sub counties of Kashaare, Bugamba and Rwanyamahembe
	Submit 4 times FAL quarterly workplans and reports to MGLSD, Kampala	Submission of FAL workplans and reports to
	Operation and maintenance of computers	
Allowances		921
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	1,221	1,221
Domestic Dev't:		
Donor Dev't:		
Total	1,221	1,221

Output: Gender Mainstreaming

Non Standard Outputs:	Conduct 1 Gender main streaming meeting in two selected sub counties	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)	1 (mbarara Police Station)
Non Standard Outputs:	Conduct 1 Youth sensitisation meetings conducted on Leadership skills, HIV/Aids & other Health related issues in a selected sub county	Follow up of YLP funds / benefeceries in 11 sub counties
	Advance 10 youth groups with Youth Livelihood revolving funds	Submission of YLP files to MGLSD.
	Conduc10 monitoring and supervision visits of youth	
Allowances		0
Workshops and Seminars		0
Welfare and Entertainment		1,089

Vote: 537 Mbarara District**2016/17 Quarter 3****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>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		4,375
<i>Fuel, Lubricants and Oils</i>		445
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	61,785	5,909
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	61,785	5,909
Output: Support to Youth Councils		
No. of Youth councils supported	11 (Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Ndejja,Rugando, Rwanyamahembe, Bukiro and kagongi)	1 (District Youth Council)
Non Standard Outputs:	Hold 1 District youth council general meetings at District HQ	District Youth Council General Meeting
<i>Allowances</i>		400
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		1,469
<i>Welfare and Entertainment</i>		80
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		511
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	691	1,011
<i>Domestic Dev't:</i>		1,449
<i>Donor Dev't:</i>		
Total	691	2,461
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	2 (Selected / neady PWDs in the district and supply them with appliances)	1 (District Council of PWDs)
Non Standard Outputs:	Hold 1 PWD executive committee meetings at District HQ	1 Special Grant Committee meeting held
	Elderly at selected venues	11 groups of PWDs provided with special grant funds to support their bprojects.
	Conduct 6 monitoring and mentoring visits of PWD groups benefited on PWDs special grant	
	Hold 1 PWDs grants committee meetings	

Vote: 537 Mbarara District**2016/17 Quarter 3****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		
Allowances		1,515
Welfare and Entertainment		50
Telecommunications		30
Travel inland		300
Fuel, Lubricants and Oils		0
Donations		6,582
Wage Rec't:		
Non Wage Rec't:	1,240	8,477
Domestic Dev't:		
Donor Dev't:		
Total	1,240	8,477

Output: Work based inspections

Non Standard Outputs:	Carry ou 5 Inspections of work places in Mbarara	None
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
Total	250	0

Output: Labour dispute settlement

Non Standard Outputs:	Registering labour disputes 35 at District HQs Settle 25 labour disputes at District HQs and other work sites	37 labour disputes settled
Telecommunications		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
Total	250	0

Output: Representation on Women's Councils

No. of women councils supported	11 (Mwizi , Kashare , Rubindi , Rubaya , Bubare ,	1 (Distric Women Council)
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Vote: 537 Mbarara District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Bugamba ` , Ndejja ,Rugando , Rwanyamahembe , Bukiro and kagongi)	National Womens Day celebrated in Rubaya Sub County
	Celebrating international womens day(1) District HQs)	Facilitated 11 Field staff (CDO) to carry out Women Enterprise Pprogram activiies in sub counties
<i>Allowances</i>		3,052
<i>Welfare and Entertainment</i>		109
<i>Printing, Stationery, Photocopying and Binding</i>		117
<i>Telecommunications</i>		30
<i>Travel inland</i>		529
<i>Fuel, Lubricants and Oils</i>		98
<i>Donations</i>		3,504
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	691	7,439
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	691	7,439

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.	Advanced funds to 11 sub counties to carry out FAL and CDOs non wage activities
<i>Sector Conditional Grant (Non-Wage)</i>		3,615
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,467	3,615
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	13,467	3,615

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 3

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

Quarterly Payment of the following:
Transport and Lunch allowance paid to planning staff, Payment of staff mileage and co-ordination of departmental activities.

Quarterly Payment of the following:
Transport and Lunch allowance paid to planning staff, Payment of staff mileage and co-ordination of departmental activities.

<i>General Staff Salaries</i>		12,450
<i>Allowances</i>		1,583
<i>Welfare and Entertainment</i>		1,048
<i>Printing, Stationery, Photocopying and Binding</i>		1,352
<i>Electricity</i>		0
<i>Wage Rec't:</i>	12,375	12,450
<i>Non Wage Rec't:</i>	3,714	3,983
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,089	16,434

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, Carrying out the budget desk meeting.	Carrying out the budget desk meeting.
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,600	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,600	0

Output: Project Formulation

Non Standard Outputs:	Participation in Field visits in the locations where the projects will be implemented.	Participation in Field visits in the locations where the projects will be implemented.
	Carrying out Environmental Impact Assessments for the Projects to be implemented.	Carrying out Environmental Impact Assessments for the Projects to be implemented.
<i>Travel inland</i>		3,694

Vote: 537 Mbarara District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

1,292

3,694

1,292**3,694****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.

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.

Computer supplies and Information Technology (IT)

915

Subscriptions

3,222

Travel inland

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

4,303

4,137

4,303**4,137****Output: Operational Planning**

Non Standard Outputs:

1 Quarterly progressive OBT reports produced.

1 Quarterly progressive OBT reports produced.
1 BFP produced and submitted

Travel inland

1,260

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

2,250

1,260

2,250**1,260****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

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

1 Quarterly PAF monitoring visits made in the whole financial year.

Welfare and Entertainment

0

Travel inland

8,999

Vote: 537 Mbarara District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,868	8,999
<i>Domestic Dev't:</i>	1,292	
<i>Donor Dev't:</i>		
Total	10,159	8,999

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

Non Standard Outputs:	Renovation of Planning Unit Office.	Renovation(Tilling)of Planning Unit Office was done.
<i>Other Structures</i>		4,512
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,167	4,512
<i>Donor Dev't:</i>		0
Total	5,167	4,512

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

Non Standard Outputs:	1 Laptop purchased	Staff salaries paid for 3 months
	Staff salaries paid for 3 months	Staff allowances, welfare and newspapers
	Staff allowances, welfare and newspapers.	
	Office stationary purchased	
<i>General Staff Salaries</i>		12,752
<i>Allowances</i>		1,744
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals & Newspapers</i>		180
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		278
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		636

Vote: 537 Mbarara District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

<i>Wage Rec't:</i>	12,747	12,752
<i>Non Wage Rec't:</i>	5,270	2,838
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,017	15,590

Output: Internal Audit

No. of Internal Department Audits	9 (9 Internal departmental Audits conducted in 1quarter)	9 (9 Internal departmental Audits conducted in third quarter)
Date of submitting Quaterly Internal Audit Reports	30/04/2017 (1 Quaterly Internal Audit reports submitted to MoFPED and Council)	30/04/2017 (Q3 Report submitted to District Chairperson's Office)
Non Standard Outputs:	11 subcounty Audit Quaterly reports.	Not done
	15 schools Audited per year	
	7 Health units Audited per year	
	7 projects Audited per year	
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,875	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,875	0

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	5,032,438	4,177,394
<i>Non Wage Rec't:</i>	2,489,888	2,489,888
<i>Domestic Dev't:</i>	534,586	534,586
<i>Donor Dev't:</i>		
Total	7,201,868	7,201,868

Vote: 537 Mbarara District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1.Pensioners, pension and gratuity arrears and gratuity paid to staff. 2.Staff allowances paid to staff 3.Welfare and entertainment for staff paid 4.IFMS and IPPS recurrent costs paid 5. purchase of stationery done 6. Staff facilitated to travel to field, workshops 7. Mandatory subscriptions, utilities, consultancy, insurance and donations made	1.Pensioners, pension and gratuity arrears and gratuity paid to staff for 9 months. 2.Staff allowances paid to staff for 9 months 3.Welfare and entertainment for staff paid for 9 months 4.IFMS and IPPS recurrent costs paid for 3 months 5. purchase of	0	limited funds
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Expenditure

211101 General Staff Salaries	448,913	449,984	100.2%
211103 Allowances	15,910	13,737	86.3%
212102 Pension for General Civil Service	2,586,035	1,884,880	72.9%
212105 Pension for Local Governments	362,915	274,989	75.8%
213004 Gratuity Expenses	619,666	903,730	145.8%
221001 Advertising and Public Relations	5,000	1,500	30.0%
221007 Books, Periodicals & Newspapers	4,000	940	23.5%
221009 Welfare and Entertainment	20,600	15,356	74.5%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,775	69.4%
221016 IFMS Recurrent costs	47,143	35,357	75.0%
221020 IPPS Recurrent Costs	25,000	18,742	75.0%
222001 Telecommunications	5,500	2,250	40.9%
223005 Electricity	3,000	942	31.4%
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	103,126	103.1%
227001 Travel inland	28,000	17,077	61.0%
227004 Fuel, Lubricants and Oils	36,000	10,700	29.7%
228002 Maintenance - Vehicles	15,000	9,313	62.1%
282101 Donations	5,000	200	4.0%

Vote: 537 Mbarara District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	448,913	<i>Wage Rec't:</i>	449,984	<i>Wage Rec't:</i>	100.2%
<i>Non Wage Rec't:</i>	3,829,770	<i>Non Wage Rec't:</i>	3,198,088	<i>Non Wage Rec't:</i>	83.5%
<i>Domestic Dev't:</i>	100,000	<i>Domestic Dev't:</i>	103,126	<i>Domestic Dev't:</i>	103.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,378,684	Total	3,751,198	Total	85.7%

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	99 (99% of staff salaries paid by 28th of every month)	99 (99% of staff salaries paid by end of every month)	100.00	limited funds
% age of staff appraised	80 (98% of staff were appraised)	0 (N/A)	.00	
% age of LG establish posts filled	70 (Number and percentage of established postas filled)	15 (Number and percentage of established postas filled)	21.43	
% age of pensioners paid by 28th of every month	97 (97% of pensionaers who are paid by 28th of every month)	97 (Payment of pensioners by 28th of every month)	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	6,420	62.4%		
213001 Medical expenses (To employees)	5,000	1,538	30.8%		
213002 Incapacity, death benefits and funeral expenses	6,000	1,700	28.3%		
221009 Welfare and Entertainment	3,000	1,484	49.5%		
221011 Printing, Stationery, Photocopying and Binding	11,000	7,971	72.5%		
227001 Travel inland	4,674	4,000	85.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	43,954	<i>Non Wage Rec't:</i>	23,113	<i>Non Wage Rec't:</i>	52.6%
<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	43,954	Total	23,113	Total	52.6%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (1. Capacity building sessions undertaken 2. Staff training facilitated)	0 (1. Capacity building sessions undertaken 2. Staff training facilitated)	.00	N/A
Availability and implementation of LG capacity building policy and plan	Yes (LG capacity building policy and plan)	Yes (LG capacity building policy and plan)	#Error	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 537 Mbarara District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221003 Staff Training	10,334	2,903	28.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	10,334	2,903	28.1%	
Donor Dev't:		0	0.0%	
Total	10,334	2,903	28.1%	

Output: Public Information Dissemination

Non Standard Outputs:	1. Staff allowances paid 2. welfare and entertainment paid 3. office stationery procured 4. Equipments procured 5. Staff facilitated to travel	1. Staff allowances paid for 9 months 2. welfare and entertainment paid 3. office stationery procured 4. Staff facilitated to travel	0	limited funds
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Expenditure

211103 Allowances	766	570	74.4%	
221011 Printing, Stationery, Photocopying and Binding	200	110	55.0%	
222001 Telecommunications	300	180	60.0%	
227001 Travel inland	2,684	1,455	54.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,350	2,315	36.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,350	2,315	36.5%	

Output: Local Policing

Non Standard Outputs:	Day security and Night patrols carried out for district property and premises	Day and night patrols made for 9 months	0	Transfer of police officers
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Expenditure

211103 Allowances	9,600	5,110	53.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,600	5,110	37.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,600	5,110	37.6%	

Output: Records Management Services

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

Expenditure

Vote: 537 Mbarara District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	7,125	4,220	59.2%	
221009 Welfare and Entertainment	5,200	1,862	35.8%	
221011 Printing, Stationery, Photocopying and Binding	6,000	551	9.2%	
222002 Postage and Courier	1,200	400	33.3%	
223005 Electricity	2,000	200	10.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	21,525	7,233	33.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/6/2016 (District HQS)	30/6/2016 (Annual performance report was Submitted)	#Error	N/A
Non Standard Outputs:	4 Quartely Transfers of funds made to respective beneficiaries.	3 Quarter Transfers of funds made to respective beneficiaries.		
	Printed stationery purchased.	Printed stationery purchased.		
	Coordination done between the District and the centre (Ministry of Finance, Planning and Economic Development and Ministry of Local Government)	Coordination done between the District and the centre (Ministry of Finance, Planning and Economic Development and Ministry of Local Government)		
	Purchase of office furniture and equipment	payment		
	payment of staff salaries and allowances			
	General office management and operation			

Expenditure

211101 General Staff Salaries	188,414	125,816	66.8%
211103 Allowances	21,045	16,051	76.3%

Vote: 537 Mbarara District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	0	700		N/A
221007 Books, Periodicals & Newspapers	1,500	297		19.8%
221009 Welfare and Entertainment	9,940	6,104		61.4%
221011 Printing, Stationery, Photocopying and Binding	15,000	12,900		86.0%
227001 Travel inland	10,262	5,722		55.8%
227004 Fuel, Lubricants and Oils	6,000	3,500		58.3%
282091 Tax Account	120,339	54,894		45.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	188,414	125,816		66.8%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	187,185	100,169		53.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0		0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0		0.0%
	Total	Total	Total	60.2%
	375,599	225,985		

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	817130675 (Other Local Revenue Collected from 11 subcounties)	816750285 (Other Local Revenue Collected from 11 subcounties)	99.95	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.)	115832231 (LG service tax collected from 11 sub-counties.)	89.10	
Non Standard Outputs:	11 Sub-counties traders assessed.	11 Sub-counties traders assessed.		
	12 markets surveyed.	11 Sub-counties monitored and supervised in revenue collection.		
	11 Sub-counties monitored and supervised in revenue collection.	Market occupants sensitised on environmental issues.		
	Market occupants sensitised on environmental issues.	Market goers sensitised on HIV/AIDS issues.		
	Market goers sensitised on HIV/AIDS issues.	Revenue enhancement report		
	Revenue enhancement report	revenue register		
	revenue register for all subcounties			

Expenditure

227001 Travel inland	13,825	3,117		22.5%
227004 Fuel, Lubricants and Oils	2,000	2,500		125.0%

Vote: 537 Mbarara District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	5,617	<i>Non Wage Rec't:</i>	35.5%
<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	15,825	Total	5,617	Total	35.5%

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

Expenditure

227001 Travel inland	2,000	580	29.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	580	<i>Non Wage Rec't:</i>	14.5%
<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	4,000	Total	580	Total	14.5%

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	3,974	26.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	3,974	<i>Non Wage Rec't:</i>	26.5%
<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	15,000	Total	3,974	Total	26.5%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31-08-2016 (1 Final accounts produced and submitted to Auditor general.	31-08-2016 (Final accounts were submitted in Q1)	#Error	N/A
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Vote: 537 Mbarara District

2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

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

Expenditure

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

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 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> 6 council meetings held at district h/q. 6 sets of council minutes produced. 4 Monitoring reports produced 12 Excutive 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 	<ul style="list-style-type: none"> 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
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000		1,190	39.7%	
211101 General Staff Salaries	198,025		92,534	46.7%	
211103 Allowances	16,440		7,783	47.3%	
227001 Travel inland	2,400		804	33.5%	
221007 Books, Periodicals & Newspapers	1,500		852	56.8%	
221009 Welfare and Entertainment	10,500		4,142	39.4%	
228002 Maintenance - Vehicles	2,000		188	9.4%	
<i>Wage Rec't:</i>	198,025	<i>Wage Rec't:</i>	92,534	<i>Wage Rec't:</i>	46.7%
<i>Non Wage Rec't:</i>	37,340	<i>Non Wage Rec't:</i>	14,959	<i>Non Wage Rec't:</i>	40.1%
<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	235,365	Total	107,493	Total	45.7%

Output: LG procurement management services

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> Tenders to awarded. 4 quartery reports to be submitted. 24 contracts comite to be held. 	<ul style="list-style-type: none"> 10 Tenders awarded. 1 quartery report submitted. 8 contracts committee meetings held. 	<p>0</p> <p>Contractors who implement shoody work the district is in the process of black listing their companies.</p>
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Expenditure

211103 Allowances	16,002		13,283	83.0%
221001 Advertising and Public Relations	10,000		2,567	25.7%
221009 Welfare and Entertainment	2,000		1,239	62.0%
221011 Printing, Stationery, Photocopying and Binding	5,500		2,152	39.1%
227001 Travel inland	4,300		2,892	67.3%

Vote: 537 Mbarara District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	39,002	<i>Non Wage Rec't:</i>	22,133	<i>Non Wage Rec't:</i>	56.7%
<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	22,133	Total	56.7%

Output: LG staff recruitment services

Non Standard Outputs:	Personel cases handled.	10 Personel cases handled.	0	Activities were implemented as planned.
	Advert made per quarter.	20 Applicants were recruited.		
	Applicants short listed for recruitment.	Payment of DSC's salary for 3 months.		
	Payment of DSC's salary	7 Board meetings for DSC were held.		
	Board meetings	1 report submitted to MoPS.		
		4 staff were approved for study leave.		
		30 Staff were confirmed.		

Expenditure

211101 General Staff Salaries	25,200	12,294	48.8%		
211103 Allowances	44,355	28,597	64.5%		
211104 Statutory salaries	0	1,200	N/A		
221001 Advertising and Public Relations	2,200	2,170	98.6%		
221007 Books, Periodicals & Newspapers	880	565	64.2%		
221009 Welfare and Entertainment	5,800	3,550	61.2%		
221011 Printing, Stationery, Photocopying and Binding	5,508	2,846	51.7%		
222001 Telecommunications	2,100	1,490	71.0%		
227001 Travel inland	11,540	10,498	91.0%		
227004 Fuel, Lubricants and Oils	3,200	2,074	64.8%		
<i>Wage Rec't:</i>	25,200	<i>Wage Rec't:</i>	12,294	<i>Wage Rec't:</i>	48.8%
<i>Non Wage Rec't:</i>	78,671	<i>Non Wage Rec't:</i>	52,990	<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	103,871	Total	65,284	Total	62.9%

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 (50 land applications were applied in the 11 Sub-counties and 6 divisions of Mbarara Municipality.)	12.50	Land board meeting were held at the district headquarters.
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Vote: 537 Mbarara District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Land board meetings	6 (Meetings held at district land board offices)	2 (Meetings held at district land board offices)	33.33	
Non Standard Outputs:	6 land board reports submitted.	2 land board reports submitted.		
	Payment of landboard meeting allowances.	Payment of landboard meeting allowances.		

Expenditure

211103 Allowances	8,000	5,324	66.6%
221001 Advertising and Public Relations	100	25	25.0%
221009 Welfare and Entertainment	1,500	945	63.0%
221011 Printing, Stationery, Photocopying and Binding	1,274	155	12.1%
227001 Travel inland	4,500	3,880	86.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 15,874	<i>Non Wage Rec't:</i> 10,329	<i>Non Wage Rec't:</i> 65.1%
	<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 15,874	Total 10,329	Total 65.1%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Reports discussed by council)	2 (Report discussed by council)	50.00	Limited funds could enable the department conduct all the required meetings.
No. of Auditor Generals queries reviewed per LG	6 (6 meetings held at district h/q)	2 (2 meetings held at district h/q)	33.33	
Non Standard Outputs:	PAC reports submitted to Kampala.) PAC meetings held	PAC reports submitted to Kampala.) Auditor General's report discussed PAC meetings held and reports produced.		

Expenditure

211103 Allowances	8,885	5,580	62.8%
221009 Welfare and Entertainment	1,800	600	33.3%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,709	68.4%
222001 Telecommunications	300	150	50.0%
227001 Travel inland	4,000	3,724	93.1%
227004 Fuel, Lubricants and Oils	600	34	5.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 18,185	<i>Non Wage Rec't:</i> 11,797	<i>Non Wage Rec't:</i> 64.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 18,185	Total 11,797	Total 64.9%

Output: LG Political and executive oversight

Vote: 537 Mbarara District

2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No of minutes of Council meetings with relevant resolutions	6 (Council minutes with relevant resolutions)	2 (Council meetings were held , minutes produced and relevant resolutions were made.)	33.33	The required DEC meetings were carried out and the necessary resolutions were made for the development of the District.
Non Standard Outputs:	12 DEC meetings held	12 DEC meetings held.		
	PAF Monitoring Carried out 4 times a Year	1 PAF Monitoring Carried out.		
	Ex- Gratia for LCI & II and Honoraria for District Councilors paid for 12 Months	Ex- Gratia for LCI , II and Honoraria for District Councilors paid for 3 Months.		
	Salaries for Executive and Speakers paid	Salaries for Executive and Speakers paid.		

Expenditure

211101 General Staff Salaries	150,883	67,878	45.0%
211103 Allowances	112,425	93,412	83.1%
211104 Statutory salaries	161,000	62,345	38.7%
221002 Workshops and Seminars	0	10,000	N/A
222001 Telecommunications	6,000	3,205	53.4%
227001 Travel inland	32,000	4,598	14.4%
227004 Fuel, Lubricants and Oils	96,378	36,445	37.8%
228002 Maintenance - Vehicles	8,000	3,767	47.1%
282101 Donations	4,310	2,000	46.4%
	Wage Rec't: 150,883	Wage Rec't: 67,878	Wage Rec't: 45.0%
	Non Wage Rec't: 420,113	Non Wage Rec't: 215,772	Non Wage Rec't: 51.4%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 570,996	Total 283,650	Total 49.7%

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		

Expenditure

Vote: 537 Mbarara District

2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

211101 General Staff Salaries	474,939	190,828	40.2%	
Wage Rec't:	474,939	Wage Rec't: 190,828	Wage Rec't: 40.2%	
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 190,828	Total 40.2%	

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 providede extension utreaches 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	4,730	50.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,460	Non Wage Rec't: 4,730	Non Wage Rec't: 50.0%	
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 4,730	Total 50.0%	

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 N/A

Vote: 537 Mbarara District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-Carrying out sector budgeting and planning activities in all 11 sub counties of mbarara districts	Delivered and collected documents equipments to and from all 11 S/counties for two quarters		
	delivering and collecting Departmental documents	provided staff with mileage, staff Tea Lunch allowance and Footage for all two quarters		
	delivering departmental reports to the Ministry	Footage for all two quarters		
	providing staff with mileage, Footage and lunch allowances			
	conducting quarterly review planning and budgeting workshops	conducted two quarterly planning and review workshops		
	workshops	procu		
	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	100,513	93.2%
211103 Allowances	11,288	7,314	64.8%
221002 Workshops and Seminars	5,600	2,625	46.9%
221008 Computer supplies and Information Technology (IT)	2,000	905	45.2%
221009 Welfare and Entertainment	9,552	1,873	19.6%
221011 Printing, Stationery, Photocopying and Binding	2,400	1,188	49.5%
224006 Agricultural Supplies	30,518	4,323	14.2%
227001 Travel inland	11,920	4,003	33.6%
227004 Fuel, Lubricants and Oils	3,140	501	16.0%
228002 Maintenance - Vehicles	6,390	5,735	89.7%

Vote: 537 Mbarara District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	107,847	<i>Wage Rec't:</i>	100,513	<i>Wage Rec't:</i>	93.2%
<i>Non Wage Rec't:</i>	52,290	<i>Non Wage Rec't:</i>	24,143	<i>Non Wage Rec't:</i>	46.2%
<i>Domestic Dev't:</i>	30,518	<i>Domestic Dev't:</i>	4,323	<i>Domestic Dev't:</i>	14.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	190,655	Total	128,978	Total	67.7%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	(N/A)	0 (N/A)	0	N/A
Non Standard Outputs:	farmers trained in modern farming practices	Advising farmers on BBW control and modern farming practices in 14 visits to sub counties of Rugando, Kagongi, Bubaare, Rwanyamahembe, Bukiro, Kakoba, Biharwe and Bugamba		
	Crop planting material and products inspected for quality	technical inspection of maize, beans plating material supplied under OWC		
	farmers equipped to control pests and disease			
	plant clinic operated 72 times in rubindi and Nyamukana weekly market			
	OWC inputs monitored			
	Material for plant clinic procured			
	reference material for plant clinic procured			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	319	60	18.8%		
222001 Telecommunications	0	200	N/A		
224006 Agricultural Supplies	7,000	6,530	93.3%		
227001 Travel inland	2,000	1,224	61.2%		
227004 Fuel, Lubricants and Oils	1,000	735	73.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,319	<i>Non Wage Rec't:</i>	2,219	<i>Non Wage Rec't:</i>	66.8%
<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	8,749	Total	84.8%

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 slougher slabs and slaughter house)	61076 (inspected 14877 cattle 17652 shoats)	122.15	more birds were vaccinated than expected because more birds were stocked
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	the new lab has been constructed and equipped with

Vote: 537 Mbarara District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	13000 (vaccinating; 5000 cattle 3000 shoats 5000 birds)	28204 (vacainated; 9927cattle 3828 shoats 11300 birds)	216.95	equipment from FAO, safe milk project (JICA) and IAEA which has boosted the capacity of diseases diagonosis and sample hanling.
Non Standard Outputs:	Techenical inspection of animal products centre and inspectipon of stocking materials	techenical 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	25	50.0%
223005 Electricity	5,000	657	13.1%
223006 Water	1,000	494	49.4%
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	2,575	36.5%
Domestic Dev't:	500	0	0.0%
Donor Dev't:		0	0.0%
Total	7,549	2,575	34.1%

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.)	797 (helped 3 farmers to harvest their ponds were by a total of 797 kg were harvested)	7970.00	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)	14 (Stocked 5 ponds in bugamba sub county, 3 ponds in Ndeija sub county, 2 ponds in Rugando sub county, 3 p0nds in nyakayojo division and 1 pond in kakiika Division.)	140.00	
No. of fish ponds construsted and maintained	20 (help farmers to rehabilitate 20 ponds to modern ponds throughout the district.)	31 (Helped 10 farmers th construct 31 starndard ponds)	155.00	

Vote: 537 Mbarara District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Training farmers on modern fish farming practices in 40 supervisory visits in all sub counties of Mbarara	Advised farmers on modern farming practices 36 farms were visits to bugamba, Ndeija, Nyakayojo, kakoba, Mwizi, Bubaare, Rwanyamahembe and Bukiro.
	carrying out inspection of fish products, markets and stocking in puts in 20 supervisory visits to all sub counties of mabararara	technical inspection of fish products and certification of stocking material in Bugamba and nyamitanga
	procurement of protective gears for fisheries staff	
	procurement of 3 seine nets to help farmers harvest their ponds	

Expenditure

222001 Telecommunications	0	80	N/A
227001 Travel inland	480	705	146.9%
227004 Fuel, Lubricants and Oils	876	618	70.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,356	<i>Non Wage Rec't:</i> 1,403	<i>Non Wage Rec't:</i> 103.5%
<i>Domestic Dev't:</i>	12,250	<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	13,606	Total 1,403	Total 10.3%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (n/an/a)	0 (N/A)	0	there was an outbreak of army worm there fore much emphasis was put on controlling them.
Non Standard Outputs:	advising farmers on modern Bee keeping practices in all sub counties of Mbarara in 40 supervisory visits	Advised farmers on modern farming practices , value addition , pest and quality control in 25 visits in sub counties of rubindi, kashsre, Bukiro, Neija, Bugamba, Mwizi, Rubaya, Bubaare and Rugando		
	inspection of behive products and packaging centres in 20 supervisory visists throughout the district	Advising farmers on pest control demostrating army worm co		
	procurement of 15 sets to help in honey processing and packaging.			

Expenditure

227001 Travel inland	480	380	79.2%
227004 Fuel, Lubricants and Oils	569	930	163.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,049	<i>Non Wage Rec't:</i> 1,310	<i>Non Wage Rec't:</i> 124.8%
<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	11,049	Total 1,310	Total 11.9%

Function: District Commercial Services

Vote: 537 Mbarara District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing*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 (verified 250 weighing and measuring instruments district wide)	125.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)	0	
No of awareness radio shows participated in	12 (12 radio talk show on trade development and promotin)	3 (3 radio talk shows on value addition and markrt linkages awareness and on trade and ccooperative promotiiond and development service.)	25.00	
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%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,380	4,869	90.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,380	4,869	90.5%

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	0 (N/A)	0	there was under budgeting for radio talk shows
No of businesses assited in business registration process	12 (12 producer groups trained and assisited to register)	6 (6 producer groups trained and assisited to register)	50.00	
No of awareness radio shows participated in	4 (Number of awareness radio shows participated held.)	1 (1 radio talk show on trade development and promotion)	25.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	80	80	100.0%	
227001 Travel inland	3,600	2,868	79.7%	
227004 Fuel, Lubricants and Oils	400	400	100.0%	

Vote: 537 Mbarara District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,080	<i>Non Wage Rec't:</i>	3,348	<i>Non Wage Rec't:</i>	82.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,080	Total	3,348	Total	82.1%

Output: Market Linkage Services

No. of market information reports disseminated	24 (24 market information reports made)	6 (6 market information reports made and disseminated. have done mobilisation of value addition groups and trained them on how to utilize available markets and also linked them to external markets e.g Rwanda)	25.00	N/A
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Sensitization of the business communities in the District on market Linkages through carrying out three (2) trainings and sensitization meetings to business communities in the district)

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	1,191	49.6%		
227004 Fuel, Lubricants and Oils	500	142	28.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,940	<i>Non Wage Rec't:</i>	1,374	<i>Non Wage Rec't:</i>	34.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,940	Total	1,374	Total	34.9%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	yes (one workshop on for small scale enterpriners and small scale industries developed and registere.)	YES (Three workshops on for small scale enterpriners and small scale 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	

Vote: 537 Mbarara District

2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of opportunities 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	1,900	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>	2,955	<i>Non Wage Rec't:</i> 2,955	<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	2,955	Total 2,955	Total 100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

0 N/A

Vote: 537 Mbarara District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid	Staff salaries paid		
	HMIS cordinated	HMIS cordinated		
	Health promotion and disease prevention carried out through supprting VHTs.	Health promotion and disease prevention carried out through supprting VHTs.		
	Health facilities and service providers facilitated to carry out Early diagnosis,treatment and rehabilitation of commucable diseases	Health facilities and service providers facilitated to carry out Early diagnosis,treatment and rehabilitation of commucable diseases		
	Number of children immunised against childhood diseases			
	Number of Development partners and other stakeholders networked with.			
	Prurchase of stationary and office equipment			
	payment of staff allowances			
	General office managment			

Expenditure

221007 Books, Periodicals & Newspapers	0	720		N/A
221011 Printing, Stationery, Photocopying and Binding	5,500	250		4.5%
222001 Telecommunications	500	400		80.0%
211101 General Staff Salaries	2,128,821	1,369,526		64.3%
221009 Welfare and Entertainment	0	2,048		N/A
223005 Electricity	0	1,495		N/A
223006 Water	0	500		N/A
227001 Travel inland	616,146	2,763		0.4%
227004 Fuel, Lubricants and Oils	34,807	2,916		8.4%
211103 Allowances	0	6,199		N/A
Wage Rec't:	2,128,821	1,369,526	Wage Rec't:	64.3%
Non Wage Rec't:		17,291	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	826,452	0	Donor Dev't:	0.0%
Total	2,955,273	1,386,817	Total	46.9%

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

No. and proportion of deliveries conducted in the NGO Basic health	9000 (Number and propotion of deliveries conducted in the NGO basic health facilites)	2217 (Number and propotion of deliveries conducted in the NGO basic health facilites)	24.63	N/A
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Vote: 537 Mbarara District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

facilities

Number of inpatients that visited the NGO Basic health facilities	6800 (Number of inpatients that visited the NGO Basic health facilities)	10176 (Number of inpatients that visited the NGO Basic health facilities)	149.65	
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)	1461 (Number of children immunised with pentavalent vaccine in the NGO Basic health facilities)	15.38	
Number of outpatients that visited the NGO Basic health facilities	300000 (Number of outpatients that visited the NGO Basics health facilities)	48651 (Number of outpatients that visited the NGO Basics health facilities)	16.22	
Non Standard Outputs:		N/A		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	217,910	101,684	46.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	217,910	<i>Non Wage Rec't:</i> 101,684	<i>Non Wage Rec't:</i> 46.7%	
<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	217,910	Total 101,684	Total 46.7%	

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

No of children immunized with Pentavalent vaccine	19180 (children below one year immunised withDPT)	13764 (children below one year immunised withDPT)	71.76	N/A
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	89 (district has 2502 VHTs)	6 (district has 2502 VHTs)	6.74	
% age of approved posts filled with qualified health workers	65 (Now the district has only 45percentage)	45 (Now the district has only 45 percentage)	69.23	
No and proportion of deliveries conducted in the Govt. health facilities	15750 (deliveries of pregnant mothers conducted)	12759 (deliveries of pregnant mothers conducted)	81.01	
Number of inpatients that visited the Govt. health facilities.	10000 (patinets admitted in govt.health facility)	34230 (patinets admitted in govt.health facility)	342.30	
Number of outpatients that visited the Govt. health facilities.	546000 (outpatients that visited the health facility in a year)	636273 (outpatients that visited the health facility in a quate)	116.53	
No of trained health related training sessions held.	227 (training in basic health delvery)	48 (umber of trained health related training sessionsin HIV,TB were held)	21.15	
Number of trained health workers in health centers	227 (staffs who are located in the health facilities)	232 (taffs who are located in the health facilities)	102.20	
Non Standard Outputs:		N/A		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	204,434	186,160	91.1%	
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Vote: 537 Mbarara District

2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<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> 167,092	<i>Non Wage Rec't:</i> 81.7%
<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	204,434	Total 186,160	Total 91.1%

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

0 N/A

Non Standard Outputs:	payment of staff allowances	payment of staff allowances
	General office 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	9,159	27.9%
221007 Books, Periodicals & Newspapers	2,800	1,440	51.4%
221009 Welfare and Entertainment	8,000	2,604	32.6%
221011 Printing, Stationery, Photocopying and Binding	5,800	3,912	67.4%
222001 Telecommunications	2,350	700	29.8%
223005 Electricity	3,300	1,804	54.7%
223006 Water	2,000	521	26.1%
227001 Travel inland	0	2,648	N/A
227004 Fuel, Lubricants and Oils	15,008	2,258	15.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	79,221	<i>Non Wage Rec't:</i> 25,047	<i>Non Wage Rec't:</i> 31.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	79,221	Total 25,047	Total 31.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Vote: 537 Mbarara District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils sitting PLE	6000 (Number of pupils sitting PLE in 157 primary schools)	5770 (Number of pupils sitting PLE in 157 primary schools)	96.17	N/A
No. of Students passing in grade one	1000 (Number of Students passing in grade one.)	5409 (Number of Students passing in grade one)	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.)	1482 (Number of qualified primary teachers.)	95.43	
No. of teachers paid salaries	1553 (Number of teachers paid salaries.)	1482 (Number of teachers paid salaries.)	95.43	
Non Standard Outputs:	Sector conditional grant non wage transferred to 157 primary schools	Sector conditional grant non wage transferred to 157 primary schools		

Expenditure

263366 Sector Conditional Grant (Wage)	11,869,594	7,617,931	64.2%
263367 Sector Conditional Grant (Non-Wage)	784,061	432,979	55.2%
<i>Wage Rec't:</i>	11,869,594	<i>Wage Rec't:</i> 7,617,931	<i>Wage Rec't:</i> 64.2%
<i>Non Wage Rec't:</i>	784,061	<i>Non Wage Rec't:</i> 432,979	<i>Non Wage Rec't:</i> 55.2%
<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	12,653,655	Total 8,050,910	Total 63.6%

*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	Transfer of Transitional Development Grant		

Expenditure

312101 Non-Residential Buildings	356,432	203,809	57.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	356,432	<i>Domestic Dev't:</i> 203,809	<i>Domestic Dev't:</i> 57.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	356,432	Total 203,809	Total 57.2%

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

Vote: 537 Mbarara District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	6893 (Number of students enrolled for USE)	82.06	
Non Standard Outputs:	Sector conditional grants transferred to 15 secondary schools	Sector conditional grants transferred to 15 secondary schools		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	1,224,821	831,379		67.9%
263366 Sector Conditional Grant (Wage)	2,515,441	1,360,750		54.1%
	<i>Wage Rec't:</i> 2,515,441	<i>Wage Rec't:</i> 1,360,750	<i>Wage Rec't:</i>	54.1%
	<i>Non Wage Rec't:</i> 1,224,821	<i>Non Wage Rec't:</i> 831,379	<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 3,740,262	Total 2,192,129	Total	58.6%

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

No. Of tertiary education Instructors paid salaries	70 (Number of education instructors paid salaries.)	70 (Number of education instructors paid salaries.)	100.00	N/A
No. of students in tertiary education	768 (Number of students in tertiary education.)	982 (Number of students in tertiary education.)	127.86	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	1,364,065	599,356		43.9%
	<i>Wage Rec't:</i> 1,364,065	<i>Wage Rec't:</i> 599,356	<i>Wage Rec't:</i>	43.9%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 1,364,065	Total 599,356	Total	43.9%

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

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

263367 Sector Conditional Grant (Non-Wage)	716,736	451,387		63.0%
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Vote: 537 Mbarara District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	716,736	<i>Non Wage Rec't:</i>	451,387	<i>Non Wage Rec't:</i>	63.0%
<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	716,736	Total	451,387	Total	63.0%

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

Non Standard Outputs:	1.salaries paid to 6 hdqter staff 2. water and electricity bills paid for 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	0	N/A
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Contribution to PLE

Expenditure

<i>211101 General Staff Salaries</i>	92,937	65,424	70.4%
<i>211103 Allowances</i>	20,460	10,304	50.4%
<i>221009 Welfare and Entertainment</i>	4,000	1,566	39.2%
<i>223005 Electricity</i>	3,000	720	24.0%
<i>223006 Water</i>	1,000	294	29.4%
<i>227001 Travel inland</i>	26,604	4,509	16.9%
<i>Wage Rec't:</i>	92,937	<i>Wage Rec't:</i> 65,424	<i>Wage Rec't:</i> 70.4%
<i>Non Wage Rec't:</i>	56,064	<i>Non Wage Rec't:</i> 17,392	<i>Non Wage Rec't:</i> 31.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	149,001	Total 82,816	Total 55.6%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Number of inspection reports provided to council)	3 (Number of inspection reports provided to council)	75.00	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)	9 (Number of secondary schools inspected)	69.23	
No. of primary schools inspected in quarter	105 (Number of primary schools inspected per quarter)	589 (Number of primary schools inspected in 9 quarter)	560.95	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>211103 Allowances</i>	11,871	5,342	45.0%
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Vote: 537 Mbarara District

2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221009 Welfare and Entertainment	1,000	500	50.0%	
227001 Travel inland	27,000	25,744	95.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	50,871	31,586	Non Wage Rec't:	62.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	50,871	31,586	Total	62.1%

Output: Sports Development services

Non Standard Outputs:	Number of National competitions participated in.	N/A	0	N/A
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Expenditure

211103 Allowances	3,000	2,403	80.1%	
221001 Advertising and Public Relations	100	50	50.0%	
221005 Hire of Venue (chairs, projector, etc)	6,000	4,220	70.3%	
221009 Welfare and Entertainment	8,000	7,360	92.0%	
227001 Travel inland	2,000	2,000	100.0%	
227004 Fuel, Lubricants and Oils	900	50	5.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	16,083	Non Wage Rec't:	80.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,000	16,083	Total	80.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Payment of staff salaries. Facilitation for staff to carryout work effectively. Payment for utilities. Purchase of stationery. Maintenance of office equipment	Nine month's staff salaries paid . Staff facilitated for nine months to carryout work effectively. Payment for Utilities for nine months made. Stationary for nine months purchased.	0	Expend iture made on staff salaries, staff facilitation to carry out works and purchase of stationery.
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Vote: 537 Mbarara District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	74,815	57,564	76.9%	
211103 Allowances	27,943	10,024	35.9%	
221007 Books, Periodicals & Newspapers	1,200	122	10.2%	
221009 Welfare and Entertainment	3,000	2,077	69.2%	
221011 Printing, Stationery, Photocopying and Binding	7,895	4,121	52.2%	
223005 Electricity	600	1,200	200.0%	
223006 Water	480	200	41.7%	
227001 Travel inland	10,000	9,875	98.7%	
	<i>Wage Rec't:</i> 74,815	<i>Wage Rec't:</i> 57,564	<i>Wage Rec't:</i> 76.9%	
	<i>Non Wage Rec't:</i> 61,012	<i>Non Wage Rec't:</i> 27,618	<i>Non Wage Rec't:</i> 45.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	135,827	Total 85,183	Total 62.7%	

*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 (Grading of one community access road in each of the fourteen sub-counties)	100.00	Frequent break down of graders delays implementation.
Non Standard Outputs:	grading of community access roads in sub counties	Grading of community access roads in sub-counties.		

Expenditure

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
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Vote: 537 Mbarara District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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. Ndejja-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)	58 (Total of 58km 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 were graded and completed.)	78.38	
Length in Km of District roads routinely maintained	368 (Maintainable feeder roads in the whole district)	368 (Routine Maintainable feeder roads for six months in the whole district.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

242003 Other	481,680	111,652	23.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	481,680	<i>Non Wage Rec't:</i> 111,652	<i>Non Wage Rec't:</i> 23.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	481,680	Total 111,652	Total 23.2%	

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

Non Standard Outputs:	Routine maintenance of office buildings and compound at district headquarters	Routine maintenance of office buildings and compound at district headquarters for nine months	0	N/A
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Expenditure

224004 Cleaning and Sanitation	32,800	25,409	77.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	32,800	<i>Non Wage Rec't:</i> 25,409	<i>Non Wage Rec't:</i> 77.5%	
<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	32,800	Total 25,409	Total 77.5%	

Output: Vehicle Maintenance

Non Standard Outputs:	Servicing and repair of works pick-ups throughout the year	Servicing and repair of works pick-ups for nine months	0	N/A
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Expenditure

Vote: 537 Mbarara District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	18,420	8,703	47.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,420	8,703	47.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	18,420	8,703	47.2%	

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 nine months.

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	57,360	11,993	20.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	57,360	11,993	20.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	57,360	11,993	20.9%	

*3. Capital Purchases***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. Renovation of residential buildings 2. Renovation of Kakyeka stadium had not yet been embarked on as the funds for the activity were not yet realised)	50.00	Inadquate funds to implement all the planned works
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Non Standard Outputs: N/A

N/A

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 537 Mbarara District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Salaries for staff paid for 12 months	Vehicles (1), Motor bikes (1)& computers (3) serviced & maintained	0	Most of the invoices are not paid
	Vehicles (1), Motor bikes (2)& computers (3) serviced & maintained	2.2 Office administration carried out (payment of bills, communication)		
	2.2 Office administration carried out (payment of bills, communication)	Quarterly workplans submitted and consultations made at MWE		
	3.0 Quarterly workplans submitted and consultations made at MWE			

Expenditure

211101 General Staff Salaries	57,896	37,847	65.4%
221007 Books, Periodicals & Newspapers	1,800	260	14.5%
221009 Welfare and Entertainment	5,500	3,690	67.1%
221011 Printing, Stationery, Photocopying and Binding	2,056	1,689	82.2%
223005 Electricity	254	254	100.0%
227001 Travel inland	5,000	4,965	99.3%
227004 Fuel, Lubricants and Oils	7,448	5,679	76.3%
228002 Maintenance - Vehicles	13,452	11,869	88.2%
<i>Wage Rec't:</i>	57,896	<i>Wage Rec't:</i> 37,847	<i>Wage Rec't:</i> 65.4%
<i>Non Wage Rec't:</i>	39,759	<i>Non Wage Rec't:</i> 28,406	<i>Non Wage Rec't:</i> 71.4%
<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	97,655	Total 66,254	Total 67.8%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	20 (Number of sources tested for water quality)	15 (15 water samples tested)	75.00	N/A
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)	3 (Total of 3 District water supply and sanitation coordination meetings held)	75.00	
No. of water points tested for quality	140 (Number of water points tested for quality)	35 (Total of 35 Water points and water sources were tested,)	25.00	

Vote: 537 Mbarara District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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, .)	44 (44 supervisory 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)	73.33	
Non Standard Outputs:		N/A		

Expenditure

222001 Telecommunications	620	20	3.2%
227001 Travel inland	29,115	6,709	23.0%
227004 Fuel, Lubricants and Oils	10,180	5,001	49.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	45,265	11,730	25.9%
Donor Dev't:		0	0.0%
Total	45,265	11,730	25.9%

Output: Promotion of Community Based Management

No. of water user committees formed.	20 (Number of water user committees formed For all constructed projects)	20 (20 new water user committees formed for springs, Bore holes public toilet)	100.00	N/A
No. of water and Sanitation promotional events undertaken	1 (World water day held in Rubaya)	0 (To be held on 25th may 2017)	.00	
No. of Water User Committee members trained	1100 (Water user committee members trained in All Sub-counties for 4quarters)	665 (665 water user committees were trained on their roles and responsibilities for both new and old water sources.)	60.45	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (advocacy in All Sub-counties and District level meetings conducted)	1 (one advocacy and planning meeting was conducted targeting local leaders)	8.33	
Non Standard Outputs:		N/A		

Expenditure

221001 Advertising and Public Relations	2,650	2,200	83.0%
224001 Medical and Agricultural supplies	3,721	704	18.9%

Vote: 537 Mbarara District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	18,780	4,077	21.7%	
227004 Fuel, Lubricants and Oils	8,779	710	8.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	36,440	7,691	21.1%	
Donor Dev't:		0	0.0%	
Total	36,440	7,691	21.1%	

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

No. of public latrines in RGCs and public places	1 (public latrine constructed at Mugarutysya T/C)	1 (Public latrine constructed in bubare s/c in mugarutysya T/C)	100.00	Not applicable
Non Standard Outputs:	Not planned	Not applicable		

Expenditure

312104 Other Structures	21,263	18,780	88.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	21,263	18,780	88.3%	
Donor Dev't:		0	0.0%	
Total	21,263	18,780	88.3%	

Output: Spring protection

No. of springs protected	6 (six protected springs constructed in Bugamba(2),Mwizi(2),Ndeija(2) subcounties)	6 (Six medium springs constructed in mwizi (2)and bugamba(1))	100.00	Payment were made as planned.
Non Standard Outputs:	Not applicable	Not planned		

Expenditure

312104 Other Structures	30,000	22,502	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	30,000	22,502	75.0%	
Donor Dev't:		0	0.0%	
Total	30,000	22,502	75.0%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (Not applicable)	0 (N/A)	0	payments were effected as 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 (5 No Boreholes were sited and constructed in Rubaya,Kashare,and Rwanyamahembe..)	100.00	
Non Standard Outputs:	Not applicable	Not planned		

Expenditure

312104 Other Structures	132,500	107,603	81.2%	
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Vote: 537 Mbarara District

2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<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>	107,603	<i>Domestic Dev't:</i>	81.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	132,500	Total	107,603	Total	81.2%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not applicable)	0 (N/A)	0	payments were effected as 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 (Rushanje GFS in Bugamba subcounty was repaired and water was extended to proposed areas.)	100.00	
Non Standard Outputs:	Not applicable	N/A		

Expenditure

312104 Other Structures	215,000	180,196	83.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	215,000	<i>Domestic Dev't:</i>	180,196
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	215,000	Total	180,196

Confirmation by Head of Department

Name : _____

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Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 staff members paid their salaries for 12 months. 12 staff members paid mileage, and transport allowances for the whole year. 4 radio talk shows conducted on wise use of environment and natural resources.	12 staff members paid their salaries for 3 months. 12 staff members paid mileage, and transport allowances for the whole year. 1 radio talk show conducted on wise use of environment and natural resources.	0	activities executed as planned.
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Expenditure

Vote: 537 Mbarara District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	126,551	91,785	72.5%	
211103 Allowances	15,400	7,553	49.0%	
221009 Welfare and Entertainment	2,000	450	22.5%	
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40.0%	
	<i>Wage Rec't:</i> 126,551	<i>Wage Rec't:</i> 91,785	<i>Wage Rec't:</i> 72.5%	
	<i>Non Wage Rec't:</i> 20,901	<i>Non Wage Rec't:</i> 8,403	<i>Non Wage Rec't:</i> 40.2%	
	<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	147,452	Total 100,188	Total 67.9%	

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	N/A
Area (Ha) of trees established (planted and surviving)	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

224006 Agricultural Supplies	1,000	500	50.0%	
	<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

211103 Allowances	825	170	20.6%	
221002 Workshops and Seminars	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)	100.00	N/A
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Vote: 537 Mbarara District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of Wetlands demarcated and restored	()	sub counties.) 0 (N/A)		0	
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
211103 Allowances	1,350		640		47.4%
221009 Welfare and Entertainment	550		500		90.9%
227001 Travel inland	605		210		34.7%
227004 Fuel, Lubricants and Oils	495		490		99.0%
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,840	<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	3,000	Total	1,840	Total
					61.3%

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.)	0 (N/A)		.00	N/A
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
211103 Allowances	826		350		42.4%
221002 Workshops and Seminars	130		0		0.0%
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>
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,301	<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	2,000	Total	1,301	Total
					65.0%

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

No. of new land disputes settled within FY	300 (300 land titles issued. 100 instructions to survey issued. 50 land disputes settled 200 land offers processed.)	352 (352 land titles issued. 61 instructions to survey issued. 15 and disputes settled 50 land offers processed in the sub counties of Bugamba, Mwizi, Rugando, Ndejja, Bubaare, Bukiro, Rwanymahembe, Rubaya, Rubindi and Kashare.)		117.33	Activities executed as planned.
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
211103 Allowances	4,000		792		19.8%
221009 Welfare and Entertainment	3,000		1,052		35.1%
223005 Electricity	3,000		200		6.7%

Vote: 537 Mbarara District

2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	2,000	638	31.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	23,500	2,681	11.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	23,500	2,681	11.4%	

Output: Infrastructure Planning

Non Standard Outputs:	30 inspections for monitoring compliance to physical plans in town boards. 10 meetings physical planning committee conducted	20 inspections for monitoring compliance to physical plans in Bwizibwera and Rubindi Town boards. 4 meetings physical planning committee meeting conducted.	0	Activity conducted as planned
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Expenditure

211103 Allowances	2,000	972	48.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	972	19.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	972	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

0 Done as planned

Vote: 537 Mbarara District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Register 300 CBOs Salaries for 26 staff to be paid	Transport and lunch allowance for 11 staff paid
	Conduct 44 Monitoring and supervision visits to sub counties	266 CSOs/ groups registered/ renewed their registration.
	Facilitate HQ staff with transport and lunch.	Conducted 6 monitoring and supervision visits in 6 sub counties
	Implement UN Women project activities	Staff salaries for 9 months paid.
	Any other assignment by CAO	

Expenditure

211101 General Staff Salaries	204,921	137,611	67.2%
211103 Allowances	17,295	12,913	74.7%
227001 Travel inland	13,666	2,120	15.5%
227004 Fuel, Lubricants and Oils	10,567	1,668	15.8%
221007 Books, Periodicals & Newspapers	400	174	43.4%
221009 Welfare and Entertainment	5,000	2,803	56.1%
221011 Printing, Stationery, Photocopying and Binding	3,300	326	9.9%
222001 Telecommunications	1,000	38	3.8%
223005 Electricity	5,000	200	4.0%
Wage Rec't:	204,921	Wage Rec't: 137,611	Wage Rec't: 67.2%
Non Wage Rec't:	36,895	Non Wage Rec't: 20,241	Non Wage Rec't: 54.9%
Domestic Dev't:	10,333	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	20,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	272,149	Total 157,851	Total 58.0%

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)	32 (Divine Mercy Babies home, Acholi Quarters, Kireka, Wakiso District, Masha in Isingiro District, foster parents in Ntungamo (2) and in other parts of Mbarara district)	106.67	Less funds releaser than planned. However more children were resettled than planned this quarter because some of their documents and settlement plans were made in Q2 but finalised settled in Q3.
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Vote: 537 Mbarara District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	30 Social background enquiries planned in MMC,Kakiika, Biharwe , Mwizi ,Nyakoyojo , Bugamba, Ndeija, Rugando, Bukiro and kagongi , Kashare, and Rwanyamahembe sub counties sub counties	4 Conduct Social background enquiries in respect of children in of children in contact with the law , , 2 supervision visits of foster parents carried out, Handled 84 casae of child Maintenance and custody		
	10 adult offenders ta be supervised in Nyakayojo Mbarara Municipality,Kakiika, Rugando, Ndeija, Rwanyamahembe and Kagongi sub counties	11 family visits to prospective foster p		
	400 casae of Maintenance and custody of children casae to be registered and handled / solved.			
	30 Follow ups of fostered children			
	8 Monitoring and supervision visits to Child care intitutions			
	100 home visits for family counselling and arbitration			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	700	380	54.3%
223005 Electricity	1,000	400	40.0%
227001 Travel inland	1,700	372	21.9%
227004 Fuel, Lubricants and Oils	2,900	1,073	37.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i> 2,225	<i>Non Wage Rec't:</i> 24.7%
<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	9,000	Total 2,225	Total 24.7%

Output: Social Rehabilitation Services

0 No funds released for office activities in Q 3.

Vote: 537 Mbarara District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Conduct 2 Poverty awareness compans in two selected sub counties	Conducted 2 sensitisation meetings of PWDs on HIV/AIDs in Ndejja and Rubaya sub counties
	Conduct 2 HIV/AIDS sensitisation meetings for PWDs in two selected sub counties	Held 2 sensitisation meetings of PWDs on IGAs in Bugamba and Kashare
	Conduct 8 PWDs family visits .for CBR	
	Celebrate the Day of Disability	

Expenditure

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	23 (Kakiika 2, Mwizi 1 , Kashare 1,Nyakoyojo 1, Rubindi 2, Rubaya 1, Bubare 2, Bugamba 1, Biharwe 1, Ndejja 2,Rugando 1, Rwanyamahembe 1, Bukiro1 and kagongi 1, District HQ 5)	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	Done as planned
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Non Standard Outputs:	Carried out 9 monitoring and supervision visits CDOs field activities
	Carry out 22 monitoring and supervision visits (2 per sub county) in Rubaya, Bubare , Mwizi, Kashare, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi

Office administration

Expenditure

211103 Allowances	480	480	100.0%
227001 Travel inland	800	505	63.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,313	985	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,313	985	75.0%

Vote: 537 Mbarara District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services**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 (A total of 6304 FAL learners trained)

105.07

Done as planned

Non Standard Outputs:

Update FAL data at district 4 times

20 monitoring and supervision visits carried out in sub counties

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

FAL data up date (NALMIS) in in 6 sub counties

Submission of FAL workplans and reports to MGLSD.

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

Operation and maintenance of computers

Expenditure

211103 Allowances	2,780	2,188	78.7%
227001 Travel inland	1,860	1,475	79.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,884	3,663	75.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,884	3,663	75.0%

Output: Gender Mainstreaming

Non Standard Outputs: Conduct 2 Gender mainstreaming meeting in two selected sub counties

Carry out 2 Sensetisation meetings on property rights and legal marriages

2 Gender mainstreaming meetings conducted in Kashare and Kagongi sub counties

0

No funds released in Q3

Expenditure

211103 Allowances	736	320	43.5%
221009 Welfare and Entertainment	216	40	18.5%
227001 Travel inland	200	140	70.0%

Vote: 537 Mbarara District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	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)	6 (At Mbarara police sStation and other parts of the district)	30.00	Done as planned
Non Standard Outputs:	Conduct 2 Youth sensitisation meetings conducted on Leadership skills, HIV/Aids & other Health related issues in 2 selected sub counties	Follow up of YLP funds / benefeceries iin 11 sub counties		
	Advance 40 youth groups with Youth Livelihood revolving funds	Submission of YLP files to MGLSD.		
	Conduct 50 monitoring and supervision visits of youth livelihood benefeceries.			
	Train 30 youth groups in financial management, and enterprise selection			
	Submission of workplans and reports to MGLSD			

Expenditure

211103 Allowances	3,500	2,675	76.4%		
221002 Workshops and Seminars	0	242	N/A		
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	5,413	270.6%		
227004 Fuel, Lubricants and Oils	4,000	1,645	41.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	247,140	<i>Non Wage Rec't:</i>	12,070	<i>Non Wage Rec't:</i>	4.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	247,140	Total	12,070	Total	4.9%

Output: Support to Youth Councils

No. of Youth councils supported	11 (, Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Ndejja,Rugando, Rwanyamahembe, Bukiro and	0 (District Youth Council)	.00	Done as planned
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Vote: 537 Mbarara District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	kagongi Hold 2 District Youth Executive Committee meetings at (District HQs Hold 1 District youth council general meetings at District HQ Celebrate 1 Youth day celebrations at a selected venue Conduct 10 sensitisation workshops/ orientations of Youth Councils	Conducted capacity building in project planning and management for Youth leaders in 3 sub counties of Bukiro,Bugamba and Kagongi 1 executive meeting held at District HQs Conducted capacity building in project planning and management for Youth leader		
<i>Expenditure</i>				
211103 Allowances	2,800	1,949	69.6%	
221001 Advertising and Public Relations	100	30	30.0%	
221002 Workshops and Seminars	4,349	5,780	132.9%	
221009 Welfare and Entertainment	500	203	40.6%	
221011 Printing, Stationery, Photocopying and Binding	300	102	34.0%	
222001 Telecommunications	300	70	23.3%	
227001 Travel inland	1,900	1,473	77.5%	
227004 Fuel, Lubricants and Oils	1,014	247	24.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 6,914	<i>Non Wage Rec't:</i> 5,944	<i>Non Wage Rec't:</i> 86.0%	
	<i>Domestic Dev't:</i> 4,349	<i>Domestic Dev't:</i> 3,909	<i>Domestic Dev't:</i> 89.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 11,263	Total 9,853	Total 87.5%	

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)	1 (District Council of PWDs)	20.00	Other activities planned for Q4
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Vote: 537 Mbarara District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Hold two PWD executive committee meetings at District HQ	1 Special Grant Committee meeting held
	Conduct 2 PWD council general meetings at District HQs	11 groups of PWDs provided with special grant funds to support their bprojects.
	Provide grants to 20 PWDs groups	
	Celebrating the day of PWDs and Elderly (2) at selected venues	
	Conduct 22 monitoring and mentoring visits of PWD groups benefited on PWDs special grant	
	Hold 3 PWDs grants committee meetings	

Expenditure

211103 Allowances	3,400	3,561	104.7%
221009 Welfare and Entertainment	500	130	26.0%
222001 Telecommunications	100	190	190.0%
227001 Travel inland	1,300	1,469	113.0%
227004 Fuel, Lubricants and Oils	500	335	67.1%
282101 Donations	30,156	19,745	65.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 36,156	<i>Non Wage Rec't:</i> 25,431	<i>Non Wage Rec't:</i> 70.3%
	<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 36,156	Total 25,431	Total 70.3%

Output: Work based inspections

Non Standard Outputs:	Carry out 20 Inspections of work places in Mbarara Municipality, Kakiika, Nyakoyojo, Rubindi, Rubaya, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe.	None	0	No funding
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	49	49.0%
222001 Telecommunications	100	20	20.0%
227001 Travel inland	800	211	26.4%

Vote: 537 Mbarara District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	280	<i>Non Wage Rec't:</i>	28.0%
<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	280	Total	28.0%

Output: Labour dispute settlement

Non Standard Outputs:	1 Labour Day Celebrations 1st May at Indipendance Park	40 labour disputes settled	0	No funds released
	Registering labour disputes(150) District HQs			
	Settle labour disputes(100) at District HQs and other work sites			

Expenditure

222001 Telecommunications	100	20	20.0%		
227001 Travel inland	750	200	26.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	220	<i>Non Wage Rec't:</i>	22.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	220	Total	22.0%

Output: Representation on Women's Councils

No. of women councils supported	11 (, Mwizi , Kashare , Rubindi , Rubaya , Bubare , Bugamba , Ndejja ,Rugando , Rwanyamahembe , Bukiro and kagongi)	1 (Distric Women Council)	9.09	More activities planned to be done 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	National Womens Day celebrated in Rubaya Sub County		
	Celebrating international womens day(1) District HQs)	Facilitated 11 Field staff (CDO) to carry out Women Enterprise Pprogram activiies in sub counties		
	Conduct 5 Sub county sensitisation meetings on development issues for women			

Expenditure

211103 Allowances	2,800	4,421	157.9%
221009 Welfare and Entertainment	500	562	112.4%

Vote: 537 Mbarara District

2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	300	1,103	367.8%	
222001 Telecommunications	200	65	32.5%	
227001 Travel inland	1,900	2,222	116.9%	
227004 Fuel, Lubricants and Oils	1,070	355	33.2%	
282101 Donations	0	3,504	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,870	12,231	178.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,870	12,231	178.0%	

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Facilitate CDOs to implement CBS(Community planning meetings, FAL) related activities.	Support 11 sub counties with funds to impement FAL and Non wage Community Development related activities for the 3 Quarters	0	Done as planned
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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 N/A

Vote: 537 Mbarara District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	49,501	30,624	61.9%
211103 Allowances	1,320	3,528	267.3%
221009 Welfare and Entertainment	4,000	1,819	45.5%
221011 Printing, Stationery, Photocopying and Binding	0	1,852	N/A
223005 Electricity	2,000	500	25.0%
<i>Wage Rec't:</i>	49,501	<i>Wage Rec't:</i> 30,624	<i>Wage Rec't:</i> 61.9%
<i>Non Wage Rec't:</i>	14,855	<i>Non Wage Rec't:</i> 7,698	<i>Non Wage Rec't:</i> 51.8%
<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	64,356	Total 38,322	Total 59.5%

Output: District Planning

No of Minutes of TPC meetings	12 (12 monthly TPC meetings conducted in the whole Financial year 2016/2017.)	9 (3 quarterly TPC meetings conducted.)	75.00	N/A
No of qualified staff in the Unit	3 (District Planner, District Statistician, Population Officer)	3 (District Planner, District Statistician, Population Officer.)	100.00	
Non Standard Outputs:	Carrying out monthly TPC meetings, Holding of the budget conference, Carrying out the budget desk meeting.	Carrying out the budget desk meeting.		

Expenditure

221005 Hire of Venue (chairs, projector, etc)	100	100	100.0%
221009 Welfare and Entertainment	5,000	3,220	64.4%
221011 Printing, Stationery, Photocopying and Binding	0	300	N/A
227001 Travel inland	13,100	9,164	70.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	18,400	<i>Non Wage Rec't:</i> 12,784	<i>Non Wage Rec't:</i> 69.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	18,400	Total 12,784	Total 69.5%

Output: Project Formulation

Vote: 537 Mbarara District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	N/A
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.	Participation in Field visits in the locations where the projects will be implemented. Carrying out Environmental Impact Assessments for the Projects to be implemented.		

Expenditure

227001 Travel inland	5,167	3,694		71.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	5,167	3,694	Domestic Dev't:	71.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,167	3,694	Total	71.5%

Output: Management Information Systems

			0	N/A
Non Standard Outputs:	Extension of Internet services to Audit, Community and Education. Up-date of the district profile on the Website. Installation of Anti-Virus on all the district computers.	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.		

Expenditure

221008 Computer supplies and Information Technology (IT)	4,346	1,665		38.3%
221017 Subscriptions	10,600	6,579		62.1%
227001 Travel inland	2,267	650		28.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	17,213	8,894	Non Wage Rec't:	51.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	17,213	8,894	Total	51.7%

Output: Operational Planning

			0	N/A
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.	2 Quarterly progressive OBT reports produced. 1 BFP produced and submitted 1 Draft Form B produced and submitted		

Expenditure

227001 Travel inland	4,420	1,940		43.9%
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Vote: 537 Mbarara District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	1,940	<i>Non Wage Rec't:</i>	21.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,000	Total	1,940	Total	21.6%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Quarterly PAF monitoring visits made in the whole financial year. Carrying out Internal and External assessment exercises in the district. Monitoring of LGMSD-Projects.	3 Quarterly PAF monitoring visits made in the whole financial year.	0	N/A
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Expenditure

221009 Welfare and Entertainment	3,000	700	23.3%
227001 Travel inland	35,167	21,132	60.1%
<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>	21,832
<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	21,832
			Total 53.7%

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

Non Standard Outputs:	Renovation of Planning Unit Office. Procurement of a Laptop for the Assistant Information Officer.	Renovation(Tilling)of Planning Unit Office was done.	0	N/A
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Expenditure

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

Confirmation by Head of Department

Name : _____

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Title : _____

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Vote: 537 Mbarara District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Staff salaries paid for 12 months	Staff salaries paid for 9 months	0	N/A
	Staff allowances, welfare and newspapers.	Staff allowances, welfare and newspapers		
	Office stationary purchased			
<i>Expenditure</i>				
211101 General Staff Salaries	50,990	38,257		75.0%
211103 Allowances	6,755	4,754		70.4%
221002 Workshops and Seminars	2,500	460		18.4%
221007 Books, Periodicals & Newspapers	0	364		N/A
221008 Computer supplies and Information Technology (IT)	2,600	540		20.8%
221009 Welfare and Entertainment	2,500	762		30.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	404		20.2%
227001 Travel inland	3,545	1,783		50.3%
	<i>Wage Rec't:</i> 50,990	<i>Wage Rec't:</i> 38,257		<i>Wage Rec't:</i> 75.0%
	<i>Non Wage Rec't:</i> 21,080	<i>Non Wage Rec't:</i> 9,066		<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 72,069	Total 47,323		Total 65.7%

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	Limited allocations were made to the department.
Date of submitting Quaterly Internal Audit Reports	31/10/2016 (4 Quaterly Internal Audit reports submitted to MoFPED and Council)	30/04/2017 (3 quaterly reports submitted.)	#Error	
Non Standard Outputs:	11 subcounty Audit Quaterly reports.	Not done		
	15 schools Audited per year			
	7 Health units Audited per year			
	7 projects Audited per year			
<i>Expenditure</i>				
227001 Travel inland	11,000	10,460		95.1%

Vote: 537 Mbarara District

2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,500	<i>Non Wage Rec't:</i>	10,460	<i>Non Wage Rec't:</i>	53.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,500	Total	10,460	Total	53.6%

Confirmation by Head of Department

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<i>Wage Rec't:</i>	20,129,751	<i>Wage Rec't:</i>	12,465,589	<i>Wage Rec't:</i>	61.9%
<i>Non Wage Rec't:</i>	9,534,300	<i>Non Wage Rec't:</i>	6,296,906	<i>Non Wage Rec't:</i>	66.0%
<i>Domestic Dev't:</i>	1,062,685	<i>Domestic Dev't:</i>	688,184	<i>Domestic Dev't:</i>	64.8%
<i>Donor Dev't:</i>	846,452	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,573,188	Total	19,450,679	Total	61.6%

Vote: 537 Mbarara District**2016/17 Quarter 3****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	193,525
Sector: Agriculture				860	430
<i>LG Function: Agricultural Extension Services</i>				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: RWENSHANKU				860	430
Item: 263367 Sector Conditional Grant (Non-Wage)					
Not Specified		Conditional Grant to Agric. Ext Salaries	N/A	860	430
Sector: Works and Transport				5,830	5,830
<i>LG Function: District, Urban and Community Access Roads</i>				5,830	5,830
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,830	5,830
LCII: KAMUSHOOKO				5,830	5,830
Item: 242003 Other					
Community access roads		Other Transfers from Central Government	N/A	5,830	5,830
Sector: Education				420,226	159,853
<i>LG Function: Pre-Primary and Primary Education</i>				54,763	31,082
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,763	31,082
LCII: KAMUSHOOKO				11,092	7,270
Item: 263367 Sector Conditional Grant (Non-Wage)					
KATOOMA II PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,389	3,361
KATSIKIZI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,353	2,073
KOMUYAGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	1,836
LCII: KASHAKA				14,508	6,982
Item: 263367 Sector Conditional Grant (Non-Wage)					
NSHOZI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,465	2,143
KASHAKA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,368	2,468
ST. SIMON KOOGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,675	2,371
LCII: KATOJO				4,276	1,920
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 537 Mbarara District**2016/17 Quarter 3****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	193,525
RUBAARE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,276	1,920
LCII: MUGARUTSYA Item: 263367 Sector Conditional Grant (Non-Wage)				6,964	3,965
MUGARUSTYA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,964	3,965
LCII: RUGARAMA Item: 263367 Sector Conditional Grant (Non-Wage)				10,092	5,025
RUGARAMA II PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,382	2,668
RUGARAMA III PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,710	2,357
LCII: RWENSHANKU Item: 263367 Sector Conditional Grant (Non-Wage)				7,831	5,920
RWENTANGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,481	3,640
MUKORA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	2,280
LG Function: Secondary Education				75,222	22,745
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,222	22,745
LCII: KASHAKA Item: 263367 Sector Conditional Grant (Non-Wage)				75,222	22,745
KASHAKA HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	75,222	22,745
LG Function: Skills Development				290,241	106,027
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				290,241	106,027
LCII: RWENSHANKU Item: 263367 Sector Conditional Grant (Non-Wage)				290,241	106,027
RWENTANGA FARM INSTITUTE		Sector Conditional Grant (Non-Wage)	N/A	290,241	106,027
Sector: Health				6,895	7,668
LG Function: Primary Healthcare				6,895	7,668
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,895	7,668
LCII: MUGARUTSYA Item: 263367 Sector Conditional Grant (Non-Wage)				2,165	2,407

Vote: 537 Mbarara District**2016/17 Quarter 3****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	193,525
MugarutsyaHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	2,407
LCII: RWENSHANKU				4,730	5,261
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bubaare HCIII		Sector Conditional Grant (Non-Wage)	N/A	4,730	5,261
Sector: Water and Environment				21,263	18,780
LG Function: Rural Water Supply and Sanitation				21,263	18,780
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				21,263	18,780
LCII: MUGARUTSYA				21,263	18,780
Item: 312104 Other Structures					
construction of public latrine VIP		Conditional transfer for Rural Water	Being Procured	21,263	18,780
Sector: Social Development				1,184	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 Functional Adult Lit	N/A	933	761
CDO's Office		Conditional Grant to Community Devt Assistants Non Wage	N/A	251	204

Vote: 537 Mbarara District**2016/17 Quarter 3****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	73,692
Sector: Agriculture				860	430
<i>LG Function: Agricultural Extension Services</i>				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: BUKIRO				860	430
Item: 263367 Sector Conditional Grant (Non-Wage)					
Not Specified		Conditional Grant to Agric. Ext Salaries	N/A	860	430
Sector: Works and Transport				3,537	15,537
<i>LG Function: District, Urban and Community Access Roads</i>				3,537	15,537
<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
Output: District Roads Maintenance (URF)				0	12,000
LCII: BUKIRO				0	12,000
Item: 242003 Other					
Bukiro-Rubare-Kagongi (12km)		Not Specified	N/A	0	12,000
Sector: Education				195,846	49,390
<i>LG Function: Pre-Primary and Primary Education</i>				43,113	22,066
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,113	22,066
LCII: BUKIRO				6,194	3,445
Item: 263367 Sector Conditional Grant (Non-Wage)					
KITENGURE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,194	3,445
LCII: NYARUBUNGO				10,372	5,034
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIBAARE I PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,130	2,519
NYARUBUNGO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,242	2,515
LCII: Rubingo				26,547	13,587
Item: 263367 Sector Conditional Grant (Non-Wage)					
RUBINGO NYANJA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,137	2,338

Vote: 537 Mbarara District**2016/17 Quarter 3****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	73,692
RWENGWE I PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,459	2,817
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	5,257
LG Function: Secondary Education				152,733	27,324
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				152,733	27,324
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	27,324
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST CHARLES LWANGA SECONDARY SCHOOL AKASHANDA		Sector Conditional Grant (Non-Wage)	N/A	71,448	27,324
Sector: Health				6,895	7,668
LG Function: Primary Healthcare				6,895	7,668
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,895	7,668
LCII: NYANJA				4,730	5,261
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukiro HCIII		Sector Conditional Grant (Non-Wage)	N/A	4,730	5,261
LCII: NYARUBUNGO				2,165	2,407
Item: 263367 Sector Conditional Grant (Non-Wage)					
NyarubungoHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	2,407
Sector: Social Development				767	667
LG Function: Community Mobilisation and Empowerment				767	667
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				767	667
LCII: NYANJA				597	526
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 537 Mbarara District**2016/17 Quarter 3****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	73,692
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 3****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	88,546
<i>Sector: Agriculture</i>				860	430
<i>LG Function: Agricultural Extension Services</i>				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: KYANDAHI				860	430
Item: 263367 Sector Conditional Grant (Non-Wage)					
Not Specified		Conditional Grant to Agric. Ext Salaries	N/A	860	430
<i>Sector: Works and Transport</i>				5,231	5,231
<i>LG Function: District, Urban and Community Access Roads</i>				5,231	5,231
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,231	5,231
LCII: NTUURA				5,231	5,231
Item: 242003 Other					
Community access roads		Other Transfers from Central Government	N/A	5,231	5,231
<i>Sector: Education</i>				162,404	74,316
<i>LG Function: Pre-Primary and Primary Education</i>				52,145	28,276
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,145	28,276
LCII: BWENGURE				10,973	6,884
Item: 263367 Sector Conditional Grant (Non-Wage)					
KATAGYENGYERA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	1,883
BWENGURE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,340	2,901
NYAMINYOBWA COU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,283	2,101
LCII: KIBINGO				5,074	3,431
Item: 263367 Sector Conditional Grant (Non-Wage)					
NYAKABWERA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,074	3,431
LCII: KYANDAHI				10,267	4,676
Item: 263367 Sector Conditional Grant (Non-Wage)					
RWAMANUMA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,458	1,910
MUNYONYI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,809	2,766
LCII: NGANGO				5,340	2,910

Vote: 537 Mbarara District**2016/17 Quarter 3****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	88,546
Item: 263367 Sector Conditional Grant (Non-Wage)					
RWESHE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,340	2,910
LCII: Not Specified				5,151	2,129
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIBINGO III PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,151	2,129
LCII: NSIIKA				1,350	1,776
Item: 263367 Sector Conditional Grant (Non-Wage)					
NSIIKA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	1,776
LCII: NTUURA				13,990	6,471
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAGONGI I PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,018	2,482
OMUKAGYERA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,633	2,013
KYARUSHANJE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,339	1,976
<i>LG Function: Secondary Education</i>				110,259	46,040
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				110,259	46,040
LCII: KYANDAHI				110,259	46,040
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST PAULS SECONDARY SCHOOL KAGONGI		Sector Conditional Grant (Non-Wage)	N/A	110,259	46,040
Sector: Health				6,895	7,668
<i>LG Function: Primary Healthcare</i>				6,895	7,668
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,895	7,668
LCII: BWENGURE				2,165	2,407
Item: 263367 Sector Conditional Grant (Non-Wage)					
BwengureHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	2,407
LCII: NGANGO				4,730	5,261
Item: 263367 Sector Conditional Grant (Non-Wage)					
KagongiHCIII		Sector Conditional Grant (Non-Wage)	N/A	4,730	5,261

Vote: 537 Mbarara District**2016/17 Quarter 3****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	88,546
<i>Sector: Social Development</i>				<i>1,084</i>	<i>901</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>1,084</i>	<i>901</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,084	901
LCII: NGANGO				1,084	901
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 3****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	209,610
<i>Sector: Agriculture</i>				860	430
<i>LG Function: Agricultural Extension Services</i>				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: NCUNE				860	430
Item: 263367 Sector Conditional Grant (Non-Wage)					
Not Specified		Conditional Grant to Agric. Ext Salaries	N/A	860	430
<i>Sector: Works and Transport</i>				5,558	5,558
<i>LG Function: District, Urban and Community Access Roads</i>				5,558	5,558
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,558	5,558
LCII: NCUNE				5,558	5,558
Item: 242003 Other					
Community access roads		Other Transfers from Central Government	N/A	5,558	5,558
<i>Sector: Education</i>				259,670	157,277
<i>LG Function: Pre-Primary and Primary Education</i>				140,900	97,260
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				68,432	57,609
LCII: MITOOZO				68,432	57,609
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	Works Underway	68,432	57,609
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				72,468	39,651
LCII: MIRONGO				27,140	13,545
Item: 263367 Sector Conditional Grant (Non-Wage)					
MIRONGO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,046	2,440
KITONGORE II PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	1,780
AKABAARE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,431	1,910
RWEIBAARE I PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,235	2,719

Vote: 537 Mbarara District**2016/17 Quarter 3****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	209,610
ST. MARY S RWEIBAARE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,641	2,612
NYAMIRIMA MUSLIM PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,437	2,082
LCII: MITOOZO Item: 263367 Sector Conditional Grant (Non-Wage)				9,000	4,365
RWOBUGOIGO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,668	2,361
RWAMUKONDO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,332	2,003
LCII: NCUNE Item: 263367 Sector Conditional Grant (Non-Wage)				10,883	5,257
NOMBE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,264	3,021
NCHUNE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,619	2,236
LCII: NYABISIRIRA Item: 263367 Sector Conditional Grant (Non-Wage)				25,445	16,483
RWEIBARE II PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	7,335	4,160
OMUKABARE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	2,268
AMABAARE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	1,771
OMUMABAARE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	1,497
AKASHANDA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,312	2,677
RUGARURA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,465	1,989
KYENSHAMA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,283	2,120
LG Function: Secondary Education Lower Local Services				118,770	60,017

Vote: 537 Mbarara District**2016/17 Quarter 3****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	209,610
Output: Secondary Capitation(USE)(LLS)				118,770	60,017
LCII: NCUNE				118,770	60,017
Item: 263367 Sector Conditional Grant (Non-Wage)					
NOMBE SECONDARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	118,770	60,017
Sector: Health				6,895	7,668
LG Function: Primary Healthcare				6,895	7,668
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,895	7,668
LCII: MIRONGO				4,730	5,261
Item: 263367 Sector Conditional Grant (Non-Wage)					
KashareHCIII		Sector Conditional Grant (Non-Wage)	N/A	4,730	5,261
LCII: NYABISIRIRA				2,165	2,407
Item: 263367 Sector Conditional Grant (Non-Wage)					
NyabisiriraHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	2,407
Sector: Water and Environment				53,000	37,749
LG Function: Rural Water Supply and Sanitation				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					
Drilling of hand pump bore holes		Conditional transfer for Rural Water	N/A	24,000	18,874
siting and supervision of bore holes		Conditional transfer for Rural Water	N/A	2,500	0
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
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)					

Vote: 537 Mbarara District**2016/17 Quarter 3****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	209,610
CDO's Office		Conditional Grant to Functional Adult Lit	N/A	938	732
CDO's Office		Conditional Grant to Community Devt Assistants Non Wage	N/A	252	197

Vote: 537 Mbarara District**2016/17 Quarter 3****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	133,357
Sector: Agriculture				860	430
<i>LG Function: Agricultural Extension Services</i>				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: BUNENERO				860	430
Item: 263367 Sector Conditional Grant (Non-Wage)					
Not Specified		Conditional Grant to Agric. Ext Salaries	N/A	860	430
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	53,431
<i>LG Function: Pre-Primary and Primary Education</i>				39,343	27,142
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,343	27,142
LCII: BUNENERO				9,607	8,916
Item: 263367 Sector Conditional Grant (Non-Wage)					
RUBURARA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	1,887
RUBAYA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	2,492
BUNENERO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,557	2,743
RWANTSINGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	1,794
LCII: ITARA				6,473	4,528
Item: 263367 Sector Conditional Grant (Non-Wage)					
OMUKIGANDO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	1,910
ITARA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,123	2,617
LCII: RUHUNGA				8,923	6,415
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 537 Mbarara District**2016/17 Quarter 3****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	133,357
RUHUNGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	1,980
KAGUHANZYA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	7,573	4,435
LCII: RUSHOZI Item: 263367 Sector Conditional Grant (Non-Wage)				14,340	7,284
ESTERI KOKUNDEKA MEMORIAL PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,200	2,687
RUSHOZI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,787	2,413
KYAMATAMBARIRE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,353	2,185
LG Function: Secondary Education				77,895	26,289
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				77,895	26,289
LCII: BUNENERO Item: 263367 Sector Conditional Grant (Non-Wage)				77,895	26,289
RWANTSINGA HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	77,895	26,289
Sector: Health				77,718	11,685
LG Function: Primary Healthcare				77,718	11,685
<i>Capital Purchases</i>					
Output: OPD and other ward Construction and Rehabilitation				67,172	0
LCII: BUNENERO Item: 312101 Non-Residential Buildings				67,172	0
Construction of an OPD at Rubaya HCIII		District Discretionary Development Equalization Grant	N/A	67,172	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,651	4,017
LCII: RUHUNGA Item: 263367 Sector Conditional Grant (Non-Wage)				3,651	4,017
St Francis Makonje		Sector Conditional Grant (Non-Wage)	N/A	3,651	4,017
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,895	7,668
LCII: BUNENERO Item: 263367 Sector Conditional Grant (Non-Wage)				4,730	5,261

Vote: 537 Mbarara District**2016/17 Quarter 3****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	133,357
RubayaHCIII		Sector Conditional Grant (Non-Wage)	N/A	4,730	5,261
LCII: ITARA				2,165	2,407
Item: 263367 Sector Conditional Grant (Non-Wage)					
ItaraHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	2,407
Sector: Water and Environment				88,000	61,923
LG Function: Rural Water Supply and Sanitation				88,000	61,923
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				53,000	50,980
LCII: BUNENERO				26,500	32,106
Item: 312104 Other Structures					
Drilling of hand pump Bore hole		Conditional transfer for Rural Water	Being Procured	24,000	32,106
siting and supervision of bore holes		Conditional transfer for Rural Water	N/A	2,500	0
LCII: RUBURARA				26,500	18,874
Item: 312104 Other Structures					
Drilling of hand pump Bore holes		Conditional transfer for Rural Water	N/A	24,000	18,874
siting and supervision of bore holes		Conditional transfer for Rural Water	N/A	2,500	0
Output: Construction of piped water supply system				35,000	10,943
LCII: BUNENERO				35,000	10,943
Item: 312104 Other Structures					
payment of retention for all projects of last financial year		Conditional transfer for Rural Water	Being Procured	35,000	10,943
Sector: Social Development				947	801
LG Function: Community Mobilisation and Empowerment				947	801
<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 Functional Adult Lit	N/A	747	632
CDO's Office		Conditional Grant to Community Devt Assistants Non Wage	N/A	201	170

Vote: 537 Mbarara District**2016/17 Quarter 3****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	91,725
Sector: Agriculture				4,300	2,150
<i>LG Function: Agricultural Extension Services</i>				<i>4,300</i>	<i>2,150</i>
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				4,300	2,150
LCII: KABAARE				4,300	2,150
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rubindi		Conditional Grant to Agric. Ext Salaries	N/A	4,300	2,150
Sector: Works and Transport				5,547	5,547
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,547</i>	<i>5,547</i>
<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	68,923
<i>LG Function: Pre-Primary and Primary Education</i>				<i>59,692</i>	<i>26,589</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,692	26,589
LCII: BITSYA				6,215	3,249
Item: 263367 Sector Conditional Grant (Non-Wage)					
KARUHITSI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,215	3,249
LCII: KABAARE				12,283	2,789
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	0
LCII: KARIRO				4,626	2,175
Item: 263367 Sector Conditional Grant (Non-Wage)					
KARIRO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,626	2,175
LCII: KARWENSANGA				9,728	4,681
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAIHIRO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,431	2,770
AKARUNGU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,297	1,910

Vote: 537 Mbarara District**2016/17 Quarter 3****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	91,725
LCII: NYAMIRIRO				14,543	7,326
Item: 263367 Sector Conditional Grant (Non-Wage)					
RUKANJA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,592	3,017
NYAMIRIRO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,563	2,222
RWAMUHIGI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,388	2,087
LCII: RWAMUHIGI				12,297	6,368
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUYENJE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,187	3,370
KYAKATAARA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,110	2,998
<i>LG Function: Secondary Education</i>				104,535	42,335
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				104,535	42,335
LCII: KABAARE				104,535	42,335
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST ANDREWS RUBINDI SECONDARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	104,535	42,335
Sector: Health				12,711	14,091
<i>LG Function: Primary Healthcare</i>				12,711	14,091
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,651	4,017
LCII: KABAARE				3,651	4,017
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rubindi mission		Sector Conditional Grant (Non-Wage)	N/A	3,651	4,017
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,060	10,074
LCII: KABAARE				4,730	5,261
Item: 263367 Sector Conditional Grant (Non-Wage)					
RubindiHCIII		Sector Conditional Grant (Non-Wage)	N/A	4,730	5,261
LCII: KARIRO				2,165	2,407
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 537 Mbarara District**2016/17 Quarter 3****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	91,725
KariroHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	2,407
LCII: KARWENSANGA				2,165	2,407
Item: 263367 Sector Conditional Grant (Non-Wage)					
KarwensangaHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	2,407
Sector: Social Development				1,273	1,013
LG Function: Community Mobilisation and Empowerment				1,273	1,013
<i>Lower Local Services</i>					
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 Functional Adult Lit	N/A	1,011	798
CDO's Office		Conditional Grant to Community Devt Assistants Non Wage	N/A	263	215

Vote: 537 Mbarara District**2016/17 Quarter 3****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	212,921
Sector: Agriculture				860	430
<i>LG Function: Agricultural Extension Services</i>				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: KAKYERERE				860	430
Item: 263367 Sector Conditional Grant (Non-Wage)					
Not Specified		Conditional Grant to Agric. Ext Salaries	N/A	860	430
Sector: Works and Transport				6,161	6,161
<i>LG Function: District, Urban and Community Access Roads</i>				6,161	6,161
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,161	6,161
LCII: KATAZYO				6,161	6,161
Item: 242003 Other					
Community access roads		Other Transfers from Central Government	N/A	6,161	6,161
Sector: Education				245,281	164,884
<i>LG Function: Pre-Primary and Primary Education</i>				70,915	41,933
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,915	41,933
LCII: KAKYERERE				20,457	11,087
Item: 263367 Sector Conditional Grant (Non-Wage)					
KARUYENJE INTEGRATED PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,151	2,677
RUTOOMA MODERN PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,053	3,240
NYAKAYOJO II PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,207	2,636
BUHUMURIRO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,046	2,533
LCII: KATAZYO				17,181	10,306
Item: 263367 Sector Conditional Grant (Non-Wage)					
RUNENGO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,717	2,761
RWEISHAMIRO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	1,924

Vote: 537 Mbarara District**2016/17 Quarter 3****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	212,921
RWEMBIRIZI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,116	2,571
RWENTOJO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,998	3,049
LCII: MABIRA Item: 263367 Sector Conditional Grant (Non-Wage)				14,592	7,238
NYAMPIKYE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,941	2,478
KACWAMBA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,388	2,101
KITOOKYE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,263	2,659
LCII: RUTOOMA Item: 263367 Sector Conditional Grant (Non-Wage)				5,130	2,612
RUTOOMA INTEGRATED PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,130	2,612
LCII: RWAMUHIIGI Item: 263367 Sector Conditional Grant (Non-Wage)				0	1,762
BWIZIBWERA TOWN SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	0	1,762
LCII: RWEBISHEKYE Item: 263367 Sector Conditional Grant (Non-Wage)				13,555	8,930
BWIZIBWERA TOWN PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,928	2,770
MISHENYI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	1,706
MUKO I PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,927	2,533
BWEZIBWERA MOSLEM PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	1,920
LG Function: Secondary Education				174,366	122,951
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				174,366	122,951
LCII: RUTOOMA Item: 263367 Sector Conditional Grant (Non-Wage)				102,399	36,697

Vote: 537 Mbarara District**2016/17 Quarter 3****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	212,921
RUTOOMA SECONDARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	102,399	36,697
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	21,555
LG Function: Primary Healthcare				52,058	21,555
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				52,058	21,555
LCII: MABIRA				2,165	2,407
Item: 263367 Sector Conditional Grant (Non-Wage)					
MabiraHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	2,407
LCII: RWEBISHEKYE				49,893	19,149
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bwizibwera HCIV		Sector Conditional Grant (Non-Wage)	N/A	49,893	19,149
Sector: Water and Environment				26,500	18,874
LG Function: Rural Water Supply and Sanitation				26,500	18,874
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				26,500	18,874
LCII: MABIRA				26,500	18,874
Item: 312104 Other Structures					
siting and supervision of bore holes		Conditional transfer for Rural Water	N/A	2,500	0
Drilling of hand pump Bore holes		Conditional transfer for Rural Water	N/A	24,000	18,874
Sector: Social Development				1,364	1,016
LG Function: Community Mobilisation and Empowerment				1,364	1,016
<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

Vote: 537 Mbarara District**2016/17 Quarter 3****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	212,921
CDO's Office		Conditional Grant to Community Devt Assistants Non Wage	N/A	289	215

Vote: 537 Mbarara District**2016/17 Quarter 3****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	177,346
Sector: Works and Transport				4,391	4,391
LG Function: District, Urban and Community Access Roads				4,391	4,391
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,391	4,391
LCII: Not Specified				4,391	4,391
Item: 242003 Other					
Community access roads		Other Transfers from Central Government	N/A	4,391	4,391
Sector: Education				0	159,661
LG Function: Secondary Education				0	159,661
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	159,661
LCII: BIHARWE				0	159,661
Item: 263367 Sector Conditional Grant (Non-Wage)					
KASHARI SS		Sector Conditional Grant (Non-Wage)	N/A	0	74,859
ST PAUL BIHARWE H/S		Sector Conditional Grant (Non-Wage)	N/A	0	52,540
NEW HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	0	32,262
Sector: Health				7,302	13,294
LG Function: Primary Healthcare				7,302	13,294
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,302	8,033
LCII: Not Specified				7,302	8,033
Item: 263367 Sector Conditional Grant (Non-Wage)					
St Johns Biharwe		Sector Conditional Grant (Non-Wage)	N/A	7,302	8,033
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	5,261
LCII: BIHARWE				0	5,261
Item: 263367 Sector Conditional Grant (Non-Wage)					
Biharwe Hciii		Sector Conditional Grant (Non-Wage)	N/A	0	5,261

Vote: 537 Mbarara District**2016/17 Quarter 3****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	34,656
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	2,407
<i>LG Function: Primary Healthcare</i>				54,209	2,407
<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	2,407
LCII: RWEMIGINA				0	2,407
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rwemigina Hcii		Sector Conditional Grant (Non-Wage)	N/A	0	2,407

Vote: 537 Mbarara District**2016/17 Quarter 3****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	68,199
<i>Sector: Education</i>				<i>0</i>	<i>60,166</i>
<i>LG Function: Secondary Education</i>				<i>0</i>	<i>60,166</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	60,166
LCII: Not Specified				0	60,166
Item: 263367 Sector Conditional Grant (Non-Wage)					
WESTERN COLLEGE MBARARA		Sector Conditional Grant (Non-Wage)	N/A	0	60,166
Sector: Health				75,511	8,033
<i>LG Function: Primary Healthcare</i>				<i>75,511</i>	<i>8,033</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				75,511	8,033
LCII: KAKOBA				7,302	8,033
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mbarara moslem		Sector Conditional Grant (Non-Wage)	N/A	7,302	8,033
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 3****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	9,239,763
Sector: Works and Transport				549,680	39,054
<i>LG Function: District, Urban and Community Access Roads</i>				481,680	32,177
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				481,680	32,177
LCII: KAMUKUZI				481,680	32,177
Item: 242003 Other					
District feeder Roads		Other Transfers from Central Government	N/A	481,680	32,177
			(26,323,000)		
<i>LG Function: District Engineering Services</i>				68,000	6,876
<i>Capital Purchases</i>					
Output: Construction of public Buildings				43,000	0
LCII: KAMUKUZI				43,000	0
Item: 312101 Non-Residential Buildings					
Completion of Administration Block		Locally Raised Revenues	N/A	43,000	0
Output: Rehabilitation of Public Buildings				25,000	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	9,131,151
<i>LG Function: Pre-Primary and Primary Education</i>				12,168,594	7,770,401
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				288,000	146,200
LCII: KAMUKUZI				288,000	146,200
Item: 312101 Non-Residential Buildings					
Transitional Development Grant		Transitional Development Grant	Works Underway	288,000	146,200
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,880,594	7,624,201
LCII: KAMUKUZI				11,880,594	7,624,201
Item: 263366 Sector Conditional Grant (Wage)					
Salary payment for Primary Teachers		Sector Conditional Grant (Wage)	N/A	11,869,594	7,617,931
Item: 263367 Sector Conditional Grant (Non-Wage)					
CONTRIBUTION TO PLE		Locally Raised Revenues	N/A	11,000	0

Vote: 537 Mbarara District**2016/17 Quarter 3****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	9,239,763
Travel allowance for monitoring and supervision		Sector Conditional Grant (Non-Wage)	N/A	0	6,270
<i>LG Function: Secondary Education</i>				2,515,441	1,360,750
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				2,515,441	1,360,750
LCII: KAMUKUZI				2,515,441	1,360,750
Item: 263366 Sector Conditional Grant (Wage)					
Salary payment for Secondary Teachers		Sector Conditional Grant (Wage)	N/A	2,515,441	1,360,750
<i>LG Function: Education & Sports Management and Inspection</i>				150,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				150,000	0
LCII: KAMUKUZI				150,000	0
Item: 312201 Transport Equipment					
I Departmental Vehicle		Development Grant	N/A	150,000	0
Sector: Health				43,709	65,047
<i>LG Function: Primary Healthcare</i>				43,709	65,047
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				43,709	45,979
LCII: RUHARO				43,709	45,979
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ruharo Mission		Sector Conditional Grant (Non-Wage)	N/A	43,709	45,979
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					
Renovation for Planning Office and purchase of office curtains.		LGMSD (Former LGDP)	Completed	5,167	4,512

Vote: 537 Mbarara District**2016/17 Quarter 3****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	81,703
Sector: Works and Transport				8,177	8,177
LG Function: District, Urban and Community Access Roads				8,177	8,177
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,177	8,177
LCII: Not Specified				8,177	8,177
Item: 242003 Other					
Community access roads		Other Transfers from Central Government	N/A	8,177	8,177
Sector: Education				0	63,926
LG Function: Secondary Education				0	63,926
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	63,926
LCII: BUGASHE				0	35,383
Item: 263367 Sector Conditional Grant (Non-Wage)					
NYAKAYOJO SS		Sector Conditional Grant (Non-Wage)	N/A	0	35,383
LCII: RWAKISHAKIIZI				0	28,543
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST PETERS KATUKURU		Sector Conditional Grant (Non-Wage)	N/A	0	28,543
Sector: Health				0	9,600
LG Function: Primary Healthcare				0	9,600
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	9,600
LCII: BUGASHE				0	4,994
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyakayojo Hcii		Sector Conditional Grant (Non-Wage)	N/A	0	4,994
LCII: KICHWAMBA				0	2,303
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kicwamba Hcii		Sector Conditional Grant (Non-Wage)	N/A	0	2,303
LCII: RWAKISHAKIIZI				0	2,303
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rwakishakizi Hcii		Sector Conditional Grant (Non-Wage)	N/A	0	2,303

Vote: 537 Mbarara District**2016/17 Quarter 3****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	121,071
<i>Sector: Education</i>				<i>0</i>	<i>89,467</i>
<i>LG Function: Skills Development</i>				<i>0</i>	<i>89,467</i>
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				0	89,467
LCII: RUTI				0	89,467
Item: 263367 Sector Conditional Grant (Non-Wage)					
NYAMITANGA TECHNICAL INSTITUTE		Sector Conditional Grant (Non-Wage)	N/A	0	89,467
<i>Sector: Health</i>				29,877	31,604
<i>LG Function: Primary Healthcare</i>				<i>29,877</i>	<i>31,604</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				29,877	31,604
LCII: KATETE				29,877	31,604
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyamitanga dispensary		Sector Conditional Grant (Non-Wage)	N/A	3,651	4,017
Holy innocents Hospital		Sector Conditional Grant (Non-Wage)	N/A	26,226	27,588

Vote: 537 Mbarara District**2016/17 Quarter 3****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	344,001
<i>Sector: Works and Transport</i>				8,066	8,066
<i>LG Function: District, Urban and Community Access Roads</i>				8,066	8,066
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,066	8,066
LCII: NYARUHANDAGAZI				8,066	8,066
Item: 242003 Other					
Community access roads		Other Transfers from Central Government	N/A	8,066	8,066
<i>Sector: Education</i>				350,055	131,937
<i>LG Function: Pre-Primary and Primary Education</i>				115,500	60,137
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				115,500	60,137
LCII: KABARAMA				15,873	8,195
Item: 263367 Sector Conditional Grant (Non-Wage)					
RUBINGO II PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,941	2,422
KABARAMA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,179	2,705
NYARUBAARE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,753	3,068
LCII: KAMOMO				21,381	10,050
Item: 263367 Sector Conditional Grant (Non-Wage)					
KASHENYI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,803	3,463
KABUKARA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,353	2,148
NSHURO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,739	2,617
KAMOMO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,486	1,822
LCII: KIBINGO				15,593	7,865
Item: 263367 Sector Conditional Grant (Non-Wage)					
KANGIRIRWE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,718	2,998
RUSHANJE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,885	2,487

Vote: 537 Mbarara District**2016/17 Quarter 3****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	344,001
IHOHO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,990	2,380
LCII: KITOJO Item: 263367 Sector Conditional Grant (Non-Wage)				4,906	2,547
KITOJO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,906	2,547
LCII: NGUGO Item: 263367 Sector Conditional Grant (Non-Wage)				18,218	9,678
BINYUGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,243	3,384
NGUGO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,236	3,593
KAKONGORA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,739	2,701
LCII: NYARUHANDAGAZI Item: 263367 Sector Conditional Grant (Non-Wage)				23,656	12,439
BUTAHE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,361	2,710
KIGANDO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,270	2,650
KASHEKURE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,704	3,031
RUKANDAGYE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	7,321	4,049
LCII: RUKARABO Item: 263367 Sector Conditional Grant (Non-Wage)				5,641	3,045
BUGAMBA INTERGRATED PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,641	3,045
LCII: RWEIBOGO Item: 263367 Sector Conditional Grant (Non-Wage)				10,232	6,317
KATEERERO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,144	3,193
RWEIBOGO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,088	3,124
LG Function: Secondary Education				87,102	39,133
<i>Lower Local Services</i>					

Vote: 537 Mbarara District**2016/17 Quarter 3****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	344,001
Output: Secondary Capitation(USE)(LLS)				87,102	39,133
LCII: RWEIBOGO				87,102	39,133
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUGAMBA SECONDARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	87,102	39,133
<i>LG Function: Skills Development</i>				147,453	32,667
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				147,453	32,667
LCII: NGUGO				147,453	32,667
Item: 263367 Sector Conditional Grant (Non-Wage)					
NGUGO TECHNICAL SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	147,453	32,667
Sector: Health				27,958	25,969
<i>LG Function: Primary Healthcare</i>				27,958	25,969
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				27,958	25,969
LCII: KITOJO				2,165	2,303
Item: 263367 Sector Conditional Grant (Non-Wage)					
KitojoHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	2,303
LCII: NGUGO				2,165	2,303
Item: 263367 Sector Conditional Grant (Non-Wage)					
NgugoHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	2,303
LCII: NYARUHANDAGAZI				2,165	2,303
Item: 263367 Sector Conditional Grant (Non-Wage)					
NyaruhandagaziHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	2,303
LCII: RWEIBOGO				21,463	19,060
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bugamba HCIV		Sector Conditional Grant (Non-Wage)	N/A	21,463	19,060
Sector: Water and Environment				190,000	176,754
<i>LG Function: Rural Water Supply and Sanitation</i>				190,000	176,754
<i>Capital Purchases</i>					
Output: Spring protection				10,000	7,501
LCII: KITOJO				5,000	3,750
Item: 312104 Other Structures					
construction of medium protected springs		Conditional transfer for Rural Water	Being Procured	5,000	3,750

Vote: 537 Mbarara District**2016/17 Quarter 3****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	344,001
LCII: NGUGO				5,000	3,750
Item: 312104 Other Structures					
construction of medium springs		Conditional transfer for Rural Water	Being Procured	5,000	3,750
Output: Construction of piped water supply system				180,000	169,253
LCII: KIBINGO				180,000	169,253
Item: 312104 Other Structures					
construction of extension of piped water		Conditional transfer for Rural Water	N/A	180,000	169,253
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)					
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 3****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	178,419
<i>Sector: Works and Transport</i>				7,002	7,002
<i>LG Function: District, Urban and Community Access Roads</i>				7,002	7,002
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,002	7,002
LCII: NGOMA				7,002	7,002
Item: 242003 Other					
Community access roads		Other Transfers from Central Government	N/A	7,002	7,002
Sector: Education				249,123	148,478
<i>LG Function: Pre-Primary and Primary Education</i>				88,065	50,283
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				88,065	50,283
LCII: BUSHWERE				23,178	12,239
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUSHWERE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,558	3,779
KIKUNDA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,894	3,477
KYONYO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,198	2,203
KANYAGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,528	2,780
LCII: KIGAAGA				17,224	9,157
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAMUKUNGU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,179	2,659
KIGAAGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,019	3,593
RUBAGANO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,026	2,905
LCII: NGOMA				18,197	12,151
Item: 263367 Sector Conditional Grant (Non-Wage)					
RWENTAMU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	8,140	4,435
KARAMURANI CATHOLIC CHURCH SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	8,707	5,183

Vote: 537 Mbarara District**2016/17 Quarter 3****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	178,419
AKASHABO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	2,533
LCII: RUKARABO Item: 263367 Sector Conditional Grant (Non-Wage)				14,278	8,074
BUGARIKA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,810	3,630
MWIZI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	7,468	4,444
LCII: RYAMIYONGA Item: 263367 Sector Conditional Grant (Non-Wage)				15,188	8,660
RYAMIYONGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,523	3,542
RWENYAGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	8,665	5,118
LG Function: Secondary Education				161,058	98,195
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				161,058	98,195
LCII: RUKARABO Item: 263367 Sector Conditional Grant (Non-Wage)				85,152	34,229
MWIZI SECONDARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	85,152	34,229
LCII: RYAMIYONGA Item: 263367 Sector Conditional Grant (Non-Wage)				75,906	63,967
RWENYANGA SECONDARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	75,906	63,967
Sector: Health				11,104	14,326
LG Function: Primary Healthcare				11,104	14,326
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,104	14,326
LCII: BUSHWERE Item: 263367 Sector Conditional Grant (Non-Wage)				2,165	2,303
BushwereHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	2,303
LCII: KIGAAGA Item: 263367 Sector Conditional Grant (Non-Wage)				2,165	2,303
KigaagaHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	2,303
LCII: NGOMA				2,165	5,113

Vote: 537 Mbarara District**2016/17 Quarter 3****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	178,419
Item: 263367 Sector Conditional Grant (Non-Wage)					
MwiziHCIII		Sector Conditional Grant (Non-Wage)	N/A	2,165	5,113
LCII: RUKARABO				2,165	2,303
Item: 263367 Sector Conditional Grant (Non-Wage)					
KikonkomaHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	2,303
LCII: RYAMIYONGA				2,444	2,303
Item: 263367 Sector Conditional Grant (Non-Wage)					
RyamiyongaHCII		Sector Conditional Grant (Non-Wage)	N/A	2,444	2,303
Sector: Water and Environment				10,000	7,501
LG Function: Rural Water Supply and Sanitation				10,000	7,501
<i>Capital Purchases</i>					
Output: Spring protection				10,000	7,501
LCII: KIGAAGA				5,000	3,750
Item: 312104 Other Structures					
construction of medium spring		Conditional transfer for Rural Water	Being Procured	5,000	3,750
LCII: RUKARABO				5,000	3,750
Item: 312104 Other Structures					
construction of medium spring		Conditional transfer for Rural Water	Being Procured	5,000	3,750
Sector: Social Development				1,802	1,113
LG Function: Community Mobilisation and Empowerment				1,802	1,113
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,802	1,113
LCII: NGOMA				1,802	1,113
Item: 263367 Sector Conditional Grant (Non-Wage)					
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 3****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	236,423
Sector: Works and Transport				7,072	7,072
LG Function: District, Urban and Community Access Roads				7,072	7,072
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,072	7,072
LCII: NDEIJA				7,072	7,072
Item: 242003 Other					
Community access roads		Other Transfers from Central Government	N/A	7,072	7,072
Sector: Education				284,579	204,219
LG Function: Pre-Primary and Primary Education				97,128	51,728
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				97,128	51,728
LCII: BUJAGA				19,583	10,408
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUJAGA INT PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	8,994	5,146
KASHURO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,522	2,817
KIBUBA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,067	2,445
LCII: KAKIGAANI				6,012	3,193
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAKIGANI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,012	3,193
LCII: KIBAARE				22,298	11,765
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIBUMBA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,004	2,422
KIBAARE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,467	3,630
MURAGO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,578	3,087
KANYANTURA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,249	2,626
LCII: KONGORO				13,976	6,763
Item: 263367 Sector Conditional Grant (Non-Wage)					
KONGORO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,325	1,962

Vote: 537 Mbarara District**2016/17 Quarter 3****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	236,423
RUGAZI II PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,074	2,608
NYAKATUGUNDA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,577	2,194
LCII: NDEIJA Item: 263367 Sector Conditional Grant (Non-Wage)				12,107	7,433
NDEIJA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,697	3,054
KIKONKOMA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,060	2,431
KATENGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	1,948
LCII: NYAKAIKARA Item: 263367 Sector Conditional Grant (Non-Wage)				5,165	2,547
NYAKAIKARA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,165	2,547
LCII: NYEIHANGA Item: 263367 Sector Conditional Grant (Non-Wage)				4,969	2,492
NYEIHANGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,969	2,492
LCII: RWENSINGA Item: 263367 Sector Conditional Grant (Non-Wage)				13,018	7,126
KABUTARE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,109	2,505
KAIHO MIXED PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	7,909	4,621
LG Function: Secondary Education				91,326	46,465
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				91,326	46,465
LCII: BUJAGA Item: 263367 Sector Conditional Grant (Non-Wage)				91,326	46,465
LAKI HIGH SCHOOL BUJAGA		Sector Conditional Grant (Non-Wage)	N/A	91,326	46,465
LG Function: Skills Development				96,125	106,027
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				96,125	106,027
LCII: NDEIJA Item: 263367 Sector Conditional Grant (Non-Wage)				96,125	106,027

Vote: 537 Mbarara District**2016/17 Quarter 3****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	236,423
RWAMPARA FARM INSTITUTE		Sector Conditional Grant (Non-Wage)	N/A	96,125	106,027
Sector: Health				15,555	16,509
LG Function: Primary Healthcare				15,555	16,509
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,555	16,509
LCII: BUJAGA				4,730	4,994
Item: 263367 Sector Conditional Grant (Non-Wage)					
NdeijaHCIII		Sector Conditional Grant (Non-Wage)	N/A	4,730	4,994
LCII: KAKIGAANI				2,165	2,303
Item: 263367 Sector Conditional Grant (Non-Wage)					
KakiganiHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	2,303
LCII: KIBAARE				2,165	2,303
Item: 263367 Sector Conditional Grant (Non-Wage)					
KibaareHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	2,303
LCII: KONGORO				2,165	2,303
Item: 263367 Sector Conditional Grant (Non-Wage)					
KongoroHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	2,303
LCII: NYAKAIKARA				2,165	2,303
Item: 263367 Sector Conditional Grant (Non-Wage)					
NyakabaareHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	2,303
LCII: RWENSINGA				2,165	2,303
Item: 263367 Sector Conditional Grant (Non-Wage)					
RwentsingaHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	2,303
Sector: Water and Environment				10,000	7,501
LG Function: Rural Water Supply and Sanitation				10,000	7,501
<i>Capital Purchases</i>					
Output: Spring protection				10,000	7,501
LCII: KIBAARE				5,000	3,750
Item: 312104 Other Structures					
construction of medium springs		Conditional transfer for Rural Water	Being Procured	5,000	3,750
LCII: NYAKAIKARA				5,000	3,750
Item: 312104 Other Structures					

Vote: 537 Mbarara District**2016/17 Quarter 3****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	236,423
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 Community Devt Assistants Non Wage	N/A	346	238
CDO's Office		Conditional Grant to Functional Adult Lit	N/A	1,287	885

Vote: 537 Mbarara District**2016/17 Quarter 3****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	2,213
Sector: Education				0	2,213
LG Function: Pre-Primary and Primary Education				0	2,213
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	2,213
LCII: Not Specified				0	2,213
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAMBABA PS		Sector Conditional Grant (Non-Wage)	N/A	0	2,213

Vote: 537 Mbarara District**2016/17 Quarter 3****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	181,637
<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	151,208
<i>LG Function: Pre-Primary and Primary Education</i>				79,929	45,610
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				79,929	45,610
LCII: KITUNGURU				26,427	13,824
Item: 263367 Sector Conditional Grant (Non-Wage)					
KATABONWA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,249	2,557
KITWE II PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,850	2,380
KATEREZA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,325	2,217
IHUNGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,731	2,933
KINONI INT PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	7,272	3,737
LCII: MIRAMA				6,467	4,927
Item: 263367 Sector Conditional Grant (Non-Wage)					
RWEMIYENJE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	6,467	3,440
Rucece Primary School		Sector Conditional Grant (Non-Wage)	N/A	0	1,487
LCII: NYABIKUNGU				25,397	13,531
Item: 263367 Sector Conditional Grant (Non-Wage)					
MIKAMBA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,459	2,784
KAHUNGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,577	2,217

Vote: 537 Mbarara District**2016/17 Quarter 3****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	181,637
KITUNGURU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,402	2,148
KYABANYORO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	1,976
NYABIKUNGU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,773	2,148
OMUNKIRI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,836	2,259
LCII: NYAKABAARE Item: 263367 Sector Conditional Grant (Non-Wage)				11,358	6,461
MIRAMA II PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	1,873
NYAKABAARE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,557	2,487
KYAKANEKYE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,451	2,101
LCII: NYARUBUNGO Item: 263367 Sector Conditional Grant (Non-Wage)				10,280	6,866
KAGONGI II PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,577	2,887
KARORA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	1,350	1,883
NYAKAGURUKA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	4,353	2,096
LG Function: Secondary Education				71,556	16,131
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				71,556	16,131
LCII: NYAKABAARE Item: 263367 Sector Conditional Grant (Non-Wage)				71,556	16,131
RUGANDO COLLEGE		Sector Conditional Grant (Non-Wage)	N/A	71,556	16,131
LG Function: Skills Development				182,917	89,467
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				182,917	89,467
LCII: NYAKABAARE Item: 263367 Sector Conditional Grant (Non-Wage)				182,917	89,467

Vote: 537 Mbarara District**2016/17 Quarter 3****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	181,637
RUGANDO TECHNICAL INSTITUTE		Sector Conditional Grant (Non-Wage)	N/A	182,917	89,467
Sector: Health				54,223	23,052
LG Function: Primary Healthcare				54,223	23,052
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				54,223	23,052
LCII: KITUNGURU				2,165	2,303
Item: 263367 Sector Conditional Grant (Non-Wage)					
IhungaHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	2,303
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	2,303
Item: 263367 Sector Conditional Grant (Non-Wage)					
NyabikunguHCII		Sector Conditional Grant (Non-Wage)	N/A	2,165	2,303
Sector: Social Development				1,347	1,042
LG Function: Community Mobilisation and Empowerment				1,347	1,042
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,347	1,042
LCII: NYAKABAARE				1,347	1,042
Item: 263367 Sector Conditional Grant (Non-Wage)					
CDO's Office		Conditional Grant to Functional Adult Lit	N/A	1,097	821
CDO's Office		Conditional Grant to Community Devt Assistants Non Wage	N/A	250	221

Vote: 537 Mbarara District**2016/17 Quarter 3****Checklist for QUARTER 3 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 3****Checklist for QUARTER 3 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