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## Vote:537 Mbarara District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:537 Mbarara District for FY 2017/18. 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:**

*Accounting Officer, Mbarara District*

**Date:** 26/08/2019

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

**Vote:537 Mbarara District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	2,102,682	242,482	12%
Discretionary Government Transfers	3,007,921	783,176	26%
Conditional Government Transfers	28,002,289	7,126,072	25%
Other Government Transfers	780,538	140,448	18%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>33,893,430</b>	<b>8,292,178</b>	<b>24%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	217,327	74,716	25,821	34%	12%	35%
Internal Audit	87,128	17,375	12,844	20%	15%	74%
Administration	5,437,755	1,261,869	1,129,024	23%	21%	89%
Finance	954,271	163,540	134,169	17%	14%	82%
Statutory Bodies	1,157,232	199,317	124,035	17%	11%	62%
Production and Marketing	736,371	195,666	105,514	27%	14%	54%
Health	2,869,351	697,966	492,194	24%	17%	71%
Education	19,380,963	5,127,150	3,535,949	26%	18%	69%
Roads and Engineering	1,157,586	228,954	105,234	20%	9%	46%
Water	625,162	200,024	25,097	32%	4%	13%
Natural Resources	213,843	46,099	36,676	22%	17%	80%
Community Based Services	1,056,439	79,502	66,098	8%	6%	83%
<b>Grand Total</b>	<b>33,893,430</b>	<b>8,292,178</b>	<b>5,792,654</b>	<b>24%</b>	<b>17%</b>	<b>70%</b>
<i>Wage</i>	<i>20,129,751</i>	<i>5,032,438</i>	<i>3,425,554</i>	<i>25%</i>	<i>17%</i>	<i>68%</i>
<i>Non-Wage Reccurent</i>	<i>11,716,117</i>	<i>2,627,645</i>	<i>2,290,887</i>	<i>22%</i>	<i>20%</i>	<i>87%</i>
<i>Domestic Devt</i>	<i>2,047,561</i>	<i>632,094</i>	<i>76,214</i>	<i>31%</i>	<i>4%</i>	<i>12%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

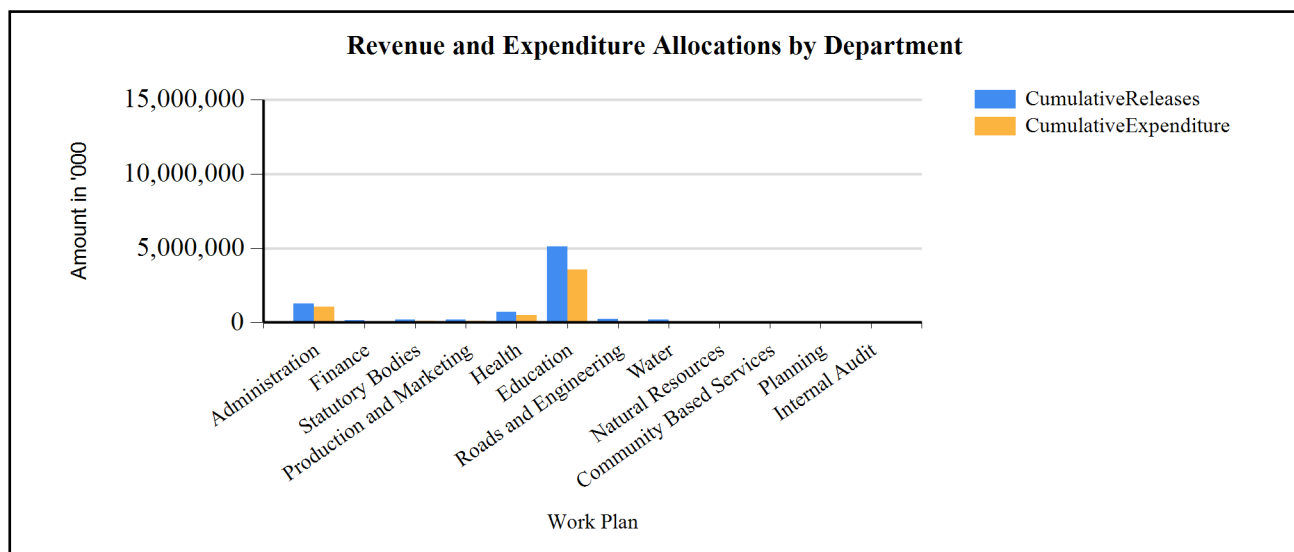
# Vote:537 Mbarara District

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Cumulative receipts performed at 24% with locally raised revenues under performing at 12% because some sources such as Local service tax and rents from Gov't units were not yet collected. Revenue enhancement was still ongoing for most of the local revenue sources. Central Government transfers performed well as most of the planned funds were received. Other Government transfers under performed at 18% because 0% of Youth livelihood and UWEP funds were received. No donor funds were planned for. Expenditure performance was at 70% of the releases with wage performance at 68% due to delayed loan deductions from staff salaries and domestic development under performing at 12% because most of the development projects were still under the procurement process which was at Evaluation level.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	2,102,682	242,482	12 %
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<b>2a. Discretionary Government Transfers</b>	3,007,921	783,176	26 %
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<b>2b. Conditional Government Transfers</b>	28,002,289	7,126,072	25 %
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<b>2c. Other Government Transfers</b>	780,538	140,448	18 %
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<b>3. Donor Funding</b>	0	0	0 %
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<b>Total Revenues shares</b>	33,893,430	8,292,178	24 %

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**Cumulative Performance for Locally Raised Revenues**

Local revenue accounted for 3% (242,482,000=) of total amount of revenue realized by the end of Quarter one. Local revenue cumulative performance against the planned was 12% This was below average performance mainly due to 8% under performance of rent from government units that was not yet fully paid, local service tax that was still being remitted and 7% under performance from Business licenses that was being streamlined. Revenue enhancement strategies were being implemented as per the enhancement plan so as to improve performance.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

Other government transfers accounted for 1.7% of the total receipts with 18% cumulative performance of the annual budget. This was an under performance because some of the planned funds were for PLE that was to be implemented during quarter two, Youth livelihood and UWEP funds performed at 0%. Discretionary and conditional transfers performed well at 26% and 25% respectively because most of the planned funds were released.

**Cumulative Performance for Donor Funding**

Donor funding performed at 0% because no funding was expected since it was not in the approved plan.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	495,660	70,139	14 %	123,915	70,139	57 %
District Production Services	224,232	35,235	16 %	56,058	35,235	63 %
District Commercial Services	16,479	140	1 %	4,120	140	3 %
<b>Sub- Total</b>	<b>736,371</b>	<b>105,514</b>	<b>14 %</b>	<b>184,093</b>	<b>105,514</b>	<b>57 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	840,313	103,364	12 %	210,078	103,364	49 %
District Engineering Services	317,273	1,870	1 %	79,318	1,870	2 %
<b>Sub- Total</b>	<b>1,157,587</b>	<b>105,234</b>	<b>9 %</b>	<b>289,397</b>	<b>105,234</b>	<b>36 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	13,268,717	2,203,371	17 %	3,317,179	2,203,371	66 %
Secondary Education	3,643,060	822,723	23 %	910,765	822,723	90 %
Skills Development	2,243,971	456,554	20 %	560,993	456,554	81 %
Education & Sports Management and Inspection	225,215	53,301	24 %	50,815	53,301	105 %
<b>Sub- Total</b>	<b>19,380,963</b>	<b>3,535,949</b>	<b>18 %</b>	<b>4,839,752</b>	<b>3,535,949</b>	<b>73 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,779,959	484,094	17 %	694,990	484,094	70 %
Health Management and Supervision	89,392	8,100	9 %	22,348	8,100	36 %
<b>Sub- Total</b>	<b>2,869,351</b>	<b>492,194</b>	<b>17 %</b>	<b>717,338</b>	<b>492,194</b>	<b>69 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	625,162	25,097	4 %	156,290	25,097	16 %
Natural Resources Management	213,844	36,676	17 %	54,211	36,676	68 %
<b>Sub- Total</b>	<b>839,005</b>	<b>61,773</b>	<b>7 %</b>	<b>210,501</b>	<b>61,773</b>	<b>29 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,056,439	66,098	6 %	264,110	66,098	25 %
<b>Sub- Total</b>	<b>1,056,439</b>	<b>66,098</b>	<b>6 %</b>	<b>264,110</b>	<b>66,098</b>	<b>25 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,428,506	1,129,024	21 %	1,359,439	1,129,024	83 %
Local Statutory Bodies	1,157,232	124,035	11 %	289,308	124,035	43 %
Local Government Planning Services	217,327	25,821	12 %	54,332	25,821	48 %
<b>Sub- Total</b>	<b>6,803,065</b>	<b>1,278,880</b>	<b>19 %</b>	<b>1,703,079</b>	<b>1,278,880</b>	<b>75 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	954,271	134,169	14 %	238,568	134,169	56 %
Internal Audit Services	87,128	12,844	15 %	21,782	12,844	59 %
<b>Sub- Total</b>	<b>1,041,400</b>	<b>147,013</b>	<b>14 %</b>	<b>260,350</b>	<b>147,013</b>	<b>56 %</b>
<b>Grand Total</b>	<b>33,884,181</b>	<b>5,792,654</b>	<b>17 %</b>	<b>8,468,619</b>	<b>5,792,654</b>	<b>68 %</b>

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## SECTION B : Workplan Summary

## Administration

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,410,904</b>	<b>1,251,042</b>	<b>23%</b>	<b>1,352,726</b>	<b>1,251,042</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	132,279	29,915	23%	33,070	29,915	90%
District Unconditional Grant (Wage)	448,913	114,305	25%	112,228	114,305	102%
General Public Service Pension Arrears (Budgeting)	785,975	0	0%	196,494	0	0%
Gratuity for Local Governments	674,963	168,741	25%	168,741	168,741	100%
Locally Raised Revenues	232,235	10,702	5%	58,059	10,702	18%
Multi-Sectoral Transfers to LLGs_NonWage	231,133	49,721	22%	57,783	49,721	86%
Pension for Local Governments	2,703,661	675,915	25%	675,915	675,915	100%
Salary arrears (Budgeting)	201,744	201,744	100%	50,436	201,744	400%
<b>Development Revenues</b>	<b>26,852</b>	<b>10,826</b>	<b>40%</b>	<b>6,713</b>	<b>10,826</b>	<b>161%</b>
District Discretionary Development Equalization Grant	15,145	5,048	33%	3,786	5,048	133%
Multi-Sectoral Transfers to LLGs_Gou	11,706	5,778	49%	2,927	5,778	197%
<b>Total Revenues shares</b>	<b>5,437,755</b>	<b>1,261,869</b>	<b>23%</b>	<b>1,359,439</b>	<b>1,261,869</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	448,913	87,989	20%	112,228	87,989	78%
Non Wage	4,961,990	1,035,257	21%	1,240,498	1,035,257	83%
<b>Development Expenditure</b>						
Domestic Development	26,852	5,778	22%	6,713	5,778	86%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,437,755</b>	<b>1,129,024</b>	<b>21%</b>	<b>1,359,439</b>	<b>1,129,024</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>127,796</b>	<b>10%</b>			

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Wage	26,316		
Non Wage	101,480		
<b>Development Balances</b>	<b>5,048</b>	<b>47%</b>	
Domestic Development	5,048		
Donor Development	0		
<b>Total Unspent</b>	<b>132,845</b>	<b>11%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

1. The plan for Quarter 1 was shs. 1,359,439,000= while shs 1,261,869,000= was received representing 92.3 percent.
2. Of the received funds of shs.1,261,869,000=, shs.1,129,024,000= was actually spent representing 83 % performance.

**Reasons for unspent balances on the bank account**

1. The total unspent balances was shs. 132,844,776= representing 11% comprised of shs. 127,796,000= (10%) recurrent and 5,048,000= (47%) development
2. The plan for Salary arrears was 50,436,000= while the actual received was 201,744,000= representing 400% increase. This was because of the additional funds that was added to cater for outstanding residual salary arrears
3. The unspent balance of 132,844,776= was due to un paid salary deductions and some committed funds in Local Purchase orders like Fuel, stationery among others. it was also due to delays in uploading and executing the budget on IFMS.

**Highlights of physical performance by end of the quarter**

1. Staff salaries were paid for 3 months
2. Pension paid for 3 months
3. Gratuity paid for 3 months.
4. Stationery procured for office operations
5. Staff tea procured for 3 months
6. Staff allowances paid for 3 months



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## Quarter1

*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>944,992</b>	<b>160,449</b>	<b>17%</b>	<b>236,248</b>	<b>160,449</b>	<b>68%</b>
District Unconditional Grant (Non-Wage)	16,384	3,245	20%	4,096	3,245	79%
District Unconditional Grant (Wage)	188,414	50,580	27%	47,103	50,580	107%
Locally Raised Revenues	238,226	21,718	9%	59,557	21,718	36%
Multi-Sectoral Transfers to LLGs_NonWage	501,968	84,906	17%	125,492	84,906	68%
<b>Development Revenues</b>	<b>9,279</b>	<b>3,091</b>	<b>33%</b>	<b>2,320</b>	<b>3,091</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	9,279	3,091	33%	2,320	3,091	133%
<b>Total Revenues shares</b>	<b>954,271</b>	<b>163,540</b>	<b>17%</b>	<b>238,568</b>	<b>163,540</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	188,414	38,939	21%	47,103	38,939	83%
Non Wage	756,579	92,139	12%	189,145	92,139	49%
<b>Development Expenditure</b>						
Domestic Development	9,279	3,091	33%	2,320	3,091	133%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>954,271</b>	<b>134,169</b>	<b>14%</b>	<b>238,568</b>	<b>134,169</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>29,371</b>	<b>18%</b>			
Wage		11,641				
Non Wage		17,729				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>29,371</b>	<b>18%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The department revenues cumulatively performed at 17% with locally raised revenues under performing at 36% because most of the revenue sources did not yield the planned revenues. Cumulative expenditure performance was at 14% with Q1 performing at 56%. Non wage under performed at 49% because most of the funds were released towards the end of the quarter and were not fully utilized as planned.

**Reasons for unspent balances on the bank account**

Shs 29,371,000= remained unspent due to delays in wage deductions and committed LPO funds that were still in the payment process.

**Highlights of physical performance by end of the quarter**

- preparation of quarterly financial performance reports
- conducting quarterly revenue monitoring and inspection
- revenue collection and enhancement
- payment of VAT deductions and transfers to other Government institutions
- coordination between the District and MoFPED and Auditor General

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,157,232</b>	<b>199,317</b>	<b>17%</b>	<b>289,308</b>	<b>199,317</b>	<b>69%</b>
District Unconditional Grant (Non-Wage)	383,465	88,521	23%	95,866	88,521	92%
District Unconditional Grant (Wage)	374,108	56,183	15%	93,527	56,183	60%
Locally Raised Revenues	295,827	30,835	10%	73,957	30,835	42%
Multi-Sectoral Transfers to LLGs_NonWage	103,832	23,779	23%	25,958	23,779	92%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>1,157,232</b>	<b>199,317</b>	<b>17%</b>	<b>289,308</b>	<b>199,317</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	374,108	42,970	11%	93,527	42,970	46%
Non Wage	783,124	81,065	10%	195,781	81,065	41%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,157,232</b>	<b>124,035</b>	<b>11%</b>	<b>289,308</b>	<b>124,035</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>75,282</b>	<b>38%</b>			
Wage		13,213				
Non Wage		62,069				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>75,282</b>	<b>38%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The total work-plan budget for the department is 289,308,000= and the total work-plan expenditure was 199,317,000= which is a budget performance of 69%. The details of the expenditure are as follows:

Non-wage: 95,866,000= and expenditure: 88,521,000= which is a budget performance of 92%.

Wages: 93,527,000= and the expenditure : 56,183,000= which is a budget performance of 60%. Local revenue: 73,957,000= actual expenditure: 30,835,000= and gives a budget performance of 42%. And finally multi-sectoral transfers : 25,958,000= and actual expenditure: 23,779,000= which is a budget performance of 92%. The un spent funds of 75,282,000= are for payment of Exgratia for local council chairpersons whose funds are not yet paid and are still on the account.

**Reasons for unspent balances on the bank account**

The un spent of 75,282,000= are funds for wages and non wage. The wages of 13,213,000= are the staff who had disciplinary cases and were removed from the payroll. Even they are newly recruited staff who have not yet accessed the payroll. While the Non-wage of 62,069,000= are funds for Exgratia for Local council chairpersons which is not yet spent.

**Highlights of physical performance by end of the quarter**

Holding of Council meetings and minutes produced in time with relevant resolutions. Having political monitoring reports produced. Conducting of District Executive Committee , Payment of elected District and Sub-county leaders, Producing of quarterly procurement report, Holding of contracts committee meetings, Having quarterly evaluation meetings made, Land applications made from all sub-counties, Holding of Land Board meetings, Advertisements for recruitments made, Applicants shortlisted for recruitment , Personnel cases handled. Payment of Chairperson for District Service commission salary, Holding of meeting for Public Accounts Committee, Submission of PAC reports to Kampala.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>679,025</b>	<b>176,653</b>	<b>26%</b>	<b>169,756</b>	<b>176,653</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	8,200	1,372	17%	2,050	1,372	67%
District Unconditional Grant (Wage)	107,847	40,256	37%	26,962	40,256	149%
Locally Raised Revenues	21,500	272	1%	5,375	272	5%
Multi-Sectoral Transfers to LLGs_NonWage	10,956	2,123	19%	2,739	2,123	78%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	55,583	13,896	25%	13,896	13,896	100%
Sector Conditional Grant (Wage)	474,939	118,735	25%	118,735	118,735	100%
<b>Development Revenues</b>	<b>57,346</b>	<b>19,014</b>	<b>33%</b>	<b>14,336</b>	<b>19,014</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	305	0	0%	76	0	0%
Sector Development Grant	57,041	19,014	33%	14,260	19,014	133%
<b>Total Revenues shares</b>	<b>736,371</b>	<b>195,666</b>	<b>27%</b>	<b>184,093</b>	<b>195,666</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	582,786	99,020	17%	145,696	99,020	68%
Non Wage	96,240	6,494	7%	24,060	6,494	27%
<b>Development Expenditure</b>						
Domestic Development	57,346	0	0%	14,336	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>736,371</b>	<b>105,514</b>	<b>14%</b>	<b>184,093</b>	<b>105,514</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>71,139</b>	<b>40%</b>			
Wage		59,971				
Non Wage		11,168				
<b>Development Balances</b>		<b>19,014</b>	<b>100%</b>			

**Vote:537 Mbarara District****Quarter1**

Domestic Development	19,014		
Donor Development	0		
<b>Total Unspent</b>	<b>90,153</b>	<b>46%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

In quarter 1 we planned for 169,756,000 but received 176,653,000 for recurrent 104 %. this was because of district unconditional wage which we planed for 26,962,000 and received 40,256,000 because we recruited such as DPMO and Senior Agric office and PE. Development grant we received 19,014,000 and spent none

**Reasons for unspent balances on the bank account**

unspent balance of 90,153,000 contains 19,014,000 for development to construct Irrigation Demo whose procurement is in progress, 59,971,000 for extension staff salaries who were not recruited waiting for structure approval by Ministry of public Service and 11,168,000 for recurrent none wage of unpaid recipients and LPOs of Fuel, Stationary and vehicle repair.

**Highlights of physical performance by end of the quarter**

we used the funds to; advise farmers in modern farming practices, disease control in both crops and livestock, Vaccination, meat inspection, following up farmers who received inputs

## Vote:537 Mbarara District

## Quarter1

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,707,674</b>	<b>656,674</b>	<b>24%</b>	<b>676,918</b>	<b>656,674</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	10,200	1,706	17%	2,550	1,706	67%
Locally Raised Revenues	18,394	171	1%	4,598	171	4%
Multi-Sectoral Transfers to LLGs_NonWage	11,924	2,483	21%	2,981	2,483	83%
Other Transfers from Central Government	57,901	0	0%	14,475	0	0%
Sector Conditional Grant (Non-Wage)	480,434	120,109	25%	120,109	120,109	100%
Sector Conditional Grant (Wage)	2,128,821	532,205	25%	532,205	532,205	100%
<b>Development Revenues</b>	<b>161,677</b>	<b>41,291</b>	<b>26%</b>	<b>40,419</b>	<b>41,291</b>	<b>102%</b>
District Discretionary Development Equalization Grant	79,000	4,736	6%	19,750	4,736	24%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,099	5,266	26%	5,025	5,266	105%
Other Transfers from Central Government	0	31,289	0%	0	31,289	0%
Transitional Development Grant	62,579	0	0%	15,645	0	0%
<b>Total Revenues shares</b>	<b>2,869,351</b>	<b>697,966</b>	<b>24%</b>	<b>717,338</b>	<b>697,966</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,128,821	375,176	18%	532,205	375,176	70%
Non Wage	578,852	111,751	19%	144,713	111,751	77%
<b>Development Expenditure</b>						
Domestic Development	161,677	5,266	3%	40,419	5,266	13%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,869,351</b>	<b>492,194</b>	<b>17%</b>	<b>717,338</b>	<b>492,194</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>169,747</b>	<b>26%</b>			

**Vote:537 Mbarara District****Quarter1**

Wage	157,029		
Non Wage	12,718		
<b>Development Balances</b>	<b>36,026</b>	<b>87%</b>	
Domestic Development	36,026		
Donor Development	0		
<b>Total Unspent</b>	<b>205,772</b>	<b>29%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

373,176,440 was spent on the salaries for Health workers.

109,268,262 this was transfers the NGO health facilities and lower health facilities.

7,699,122 this was spent at the sub-county levels

**Reasons for unspent balances on the bank account**

157,028,854 this was not spent due to delay of loans deductions to the banks. The 31,289,300 for sanitation was not spent because it was received late in the quarter and the were not able to use the money. Then 4,736,216 DDEG was not enough to be used in the project that requires 79,000,000 Ugx therefore it was not spent

**Highlights of physical performance by end of the quarter**

Immunization (EPI) services were done including both outreaches and static services at the health facility level.

Supervision and maintenance of the District Cold Chain

Provision of both In-patient and out-patient services in all health facilities

Supervision of service delivery in the lower health units

Co-ordination of stakeholders and implementing partners for health service delivery in the District.

Co-ordination and supervision of HIV and AIDS/T.B services in the District

Sanitation services including Monitoring and supervision of ODF (Open Defecation Free) villages

Mentor-ships and up-dating of the HRIS at the District level



## Vote:537 Mbarara District

## Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>18,597,256</b>	<b>4,880,311</b>	<b>26%</b>	<b>4,643,826</b>	<b>4,880,311</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	9,300	1,556	17%	2,325	1,556	67%
District Unconditional Grant (Wage)	92,937	25,731	28%	23,234	25,731	111%
Locally Raised Revenues	51,013	25,258	50%	12,753	25,258	198%
Multi-Sectoral Transfers to LLGs_NonWage	9,793	2,772	28%	2,448	2,772	113%
Other Transfers from Central Government	21,954	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,663,160	887,720	33%	665,790	887,720	133%
Sector Conditional Grant (Wage)	15,749,099	3,937,275	25%	3,937,275	3,937,275	100%
<b>Development Revenues</b>	<b>783,707</b>	<b>246,839</b>	<b>31%</b>	<b>195,927</b>	<b>246,839</b>	<b>126%</b>
Locally Raised Revenues	24,300	0	0%	6,075	0	0%
Multi-Sectoral Transfers to LLGs_Gou	19,959	356	2%	4,990	356	7%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	239,448	79,816	33%	59,862	79,816	133%
Transitional Development Grant	500,000	166,667	33%	125,000	166,667	133%
<b>Total Revenues shares</b>	<b>19,380,963</b>	<b>5,127,150</b>	<b>26%</b>	<b>4,839,752</b>	<b>5,127,150</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	15,842,036	2,648,472	17%	3,960,509	2,648,472	67%
Non Wage	2,755,220	887,477	32%	683,316	887,477	130%
<b>Development Expenditure</b>						
Domestic Development	783,707	0	0%	195,927	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>19,380,963</b>	<b>3,535,949</b>	<b>18%</b>	<b>4,839,752</b>	<b>3,535,949</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,344,362</b>	<b>28%</b>			

**Vote:537 Mbarara District****Quarter1**

Wage	1,314,533		
Non Wage	29,829		
<b>Development Balances</b>	<b>246,839</b>	<b>100%</b>	
Domestic Development	246,839		
Donor Development	0		
<b>Total Unspent</b>	<b>1,591,201</b>	<b>31%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Departmental revenues cumulatively performed at 26%. quarterly locally raised revenues over performed at 198% because funds for sports and donor co funding were allocated at once instead of across quarters. Quarterly expenditure performance was at 73% with a non wage over performance of 130% due to transfers to Municipality institutions that were not reflected in the budget.

**Reasons for unspent balances on the bank account**

Shs 1,591,201,000 remained unspent of which 1,314,533,000= were delayed loan deductions from salaries, Shs 246,869,000= was for construction that was still under the procurement process and the remaining funds were transfers that were delayed by the IFMS.

**Highlights of physical performance by end of the quarter**

- Monitoring and supervision of departmental projects
- Schools inspection
- Participation in sports activities
- General office management

## Vote:537 Mbarara District

## Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>761,480</b>	<b>138,082</b>	<b>18%</b>	<b>190,370</b>	<b>138,082</b>	<b>73%</b>
District Unconditional Grant (Non-Wage)	11,167	1,868	17%	2,792	1,868	67%
District Unconditional Grant (Wage)	74,815	22,315	30%	18,704	22,315	119%
Locally Raised Revenues	45,558	691	2%	11,390	691	6%
Multi-Sectoral Transfers to LLGs_NonWage	45,772	4,050	9%	11,443	4,050	35%
Other Transfers from Central Government	0	109,159	0%	0	109,159	0%
Sector Conditional Grant (Non-Wage)	584,168	0	0%	146,042	0	0%
<b>Development Revenues</b>	<b>396,107</b>	<b>90,871</b>	<b>23%</b>	<b>99,027</b>	<b>90,871</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	22,844	22,844	100%	5,711	22,844	400%
Locally Raised Revenues	234,702	11,342	5%	58,676	11,342	19%
Multi-Sectoral Transfers to LLGs_Gou	138,561	56,686	41%	34,640	56,686	164%
<b>Total Revenues shares</b>	<b>1,157,586</b>	<b>228,954</b>	<b>20%</b>	<b>289,397</b>	<b>228,954</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	74,815	20,641	28%	18,704	20,641	110%
Non Wage	686,665	27,908	4%	171,666	27,908	16%
<b>Development Expenditure</b>						
Domestic Development	396,107	56,686	14%	99,027	56,686	57%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,157,587</b>	<b>105,234</b>	<b>9%</b>	<b>289,397</b>	<b>105,234</b>	<b>36%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>89,534</b>	<b>65%</b>			
Wage		1,674				
Non Wage		87,860				
<b>Development Balances</b>		<b>34,186</b>	<b>38%</b>			

**Vote:537 Mbarara District****Quarter1**

Domestic Development	34,186		
Donor Development	0		
<b>Total Unspent</b>	<b>123,720</b>	<b>54%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

- The department received Ug.Shs. 145,903,346/= of which Ug.Shs. 109,158,675/= was from Uganda Road Fund (96,712,075/= for Road maintenance and 12,446,600/= for mechanical imprest) and Ug.Shs. 36,744,671/= was from Local Revenue for Buildings Maintenance.
- The department spent Ug.Shs. 23,857,700/= of which Ug.Shs. 21,987,700/= was on Roads Maintenance and Ug.Shs. 1,870,000/= was on Buildings Maintenance.

**Reasons for unspent balances on the bank account**

The mechanical Imprest which was received was not in the budget. A supplementary budget had to be prepared, approved and loaded onto the system. This process took time thereby delaying warranting and access of funds.

**Highlights of physical performance by end of the quarter**

- Manual Routine maintenance of feeder Roads was carried out for one month (September).
- Buildings and compounds were maintained for three months (July-September)

## Vote:537 Mbarara District

## Quarter1

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>96,356</b>	<b>23,755</b>	<b>25%</b>	<b>24,089</b>	<b>23,755</b>	<b>99%</b>
District Unconditional Grant (Wage)	57,896	14,490	25%	14,474	14,490	100%
Locally Raised Revenues	1,400	0	0%	350	0	0%
Sector Conditional Grant (Non-Wage)	37,060	9,265	25%	9,265	9,265	100%
<b>Development Revenues</b>	<b>528,806</b>	<b>176,269</b>	<b>33%</b>	<b>132,202</b>	<b>176,269</b>	<b>133%</b>
Sector Development Grant	528,806	176,269	33%	132,202	176,269	133%
<b>Total Revenues shares</b>	<b>625,162</b>	<b>200,024</b>	<b>32%</b>	<b>156,290</b>	<b>200,024</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,896	14,490	25%	14,474	14,490	100%
Non Wage	38,460	8,407	22%	9,615	8,407	87%
<b>Development Expenditure</b>						
Domestic Development	528,806	2,200	0%	132,201	2,200	2%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>625,162</b>	<b>25,097</b>	<b>4%</b>	<b>156,290</b>	<b>25,097</b>	<b>16%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>858</b>	<b>4%</b>			
Wage		0				
Non Wage		858				
<b>Development Balances</b>						
		<b>174,069</b>	<b>99%</b>			
Domestic Development		174,069				
Donor Development		0				
<b>Total Unspent</b>		<b>174,927</b>	<b>87%</b>			

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## Vote:537 Mbarara District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The sector received both non wage and capital Development funds, for the first quarter, for development funds received was **176,268,680/=**(one hundred Seventy six million Two hundred Sixty Eight thousand Six hundred Eighty only) and ON non wage Nine million Two hundred Sixty Five thousand Ninety Two was received, Totaling to One hundred Eighty Five million Five hundred Thirty Three thousand Seven hundred Seventy Two(**185,533,772/=**).  
**Only Ten million Seven hundred eight thousand Nine hundred Ninety Nine only (10,784,999/=**

### Reasons for unspent balances on the bank account

The reason of under spending is that, the sector planned to construct springs designs and public Toilet, but due to lengthy procurement processes the sector did not send on capital projects since no works were done, thus under spending,

### Highlights of physical performance by end of the quarter

The main activities was done on soft ware/non wage specifically on coordination and Intra -District Meetings , planning and advocacy meeting at District to orient both political and other stake holders like development partners on water activities, some funds amounting 2,200,000/= was used to make adverts for water projects which Bore holes and Construction of Gravity flow schemes in Sub counties of Rubaya, Rubindi, Bubare Bukiro Rwanyamahembe and Kashare and construction of G F S in Kagongi.

## Vote:537 Mbarara District

## Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>210,538</b>	<b>46,099</b>	<b>22%</b>	<b>53,385</b>	<b>46,099</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	7,000	1,171	17%	1,750	1,171	67%
District Unconditional Grant (Wage)	126,551	36,871	29%	31,638	36,871	117%
Locally Raised Revenues	61,981	5,274	9%	16,245	5,274	32%
Multi-Sectoral Transfers to LLGs_NonWage	7,597	931	12%	1,899	931	49%
Sector Conditional Grant (Non-Wage)	7,409	1,852	25%	1,852	1,852	100%
<b>Development Revenues</b>	<b>3,305</b>	<b>0</b>	<b>0%</b>	<b>826</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	305	0	0%	76	0	0%
<b>Total Revenues shares</b>	<b>213,843</b>	<b>46,099</b>	<b>22%</b>	<b>54,211</b>	<b>46,099</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	126,551	33,460	26%	32,388	33,460	103%
Non Wage	83,988	3,216	4%	20,997	3,216	15%
<b>Development Expenditure</b>						
Domestic Development	3,305	0	0%	826	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>213,844</b>	<b>36,676</b>	<b>17%</b>	<b>54,211</b>	<b>36,676</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,423</b>	<b>20%</b>			
Wage		3,411				
Non Wage		6,012				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>9,423</b>	<b>20%</b>			

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**Vote:537 Mbarara District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The sector planned to spend shs 53,384,869 but only shs 46,098,997 was received out of which 32,958,005 was spent leaving shs 1,597,877 as unspent balance

**Reasons for unspent balances on the bank account**

The unspent funds on the account was meant to pay for fuel and staff allowances which are still being processed in IFMS

**Highlights of physical performance by end of the quarter**

The funds were spent on payment of staff salaries and allowances, training of local environment committees in sub-counties, physical planning inspections and land conveyance transactions



## Vote:537 Mbarara District

## Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,047,713</b>	<b>79,281</b>	<b>8%</b>	<b>261,928</b>	<b>79,281</b>	<b>30%</b>
District Unconditional Grant (Non-Wage)	7,225	1,209	17%	1,806	1,209	67%
District Unconditional Grant (Wage)	204,921	54,653	27%	51,230	54,653	107%
Locally Raised Revenues	46,045	3,176	7%	11,511	3,176	28%
Multi-Sectoral Transfers to LLGs_NonWage	21,441	3,394	16%	5,360	3,394	63%
Other Transfers from Central Government	700,683	0	0%	175,171	0	0%
Sector Conditional Grant (Non-Wage)	67,398	16,850	25%	16,850	16,850	100%
<b>Development Revenues</b>	<b>8,725</b>	<b>221</b>	<b>3%</b>	<b>2,181</b>	<b>221</b>	<b>10%</b>
Multi-Sectoral Transfers to LLGs_Gou	8,725	221	3%	2,181	221	10%
<b>Total Revenues shares</b>	<b>1,056,439</b>	<b>79,502</b>	<b>8%</b>	<b>264,110</b>	<b>79,502</b>	<b>30%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	204,921	42,195	21%	51,230	42,195	82%
Non Wage	842,793	23,681	3%	210,698	23,681	11%
<b>Development Expenditure</b>						
Domestic Development	8,725	221	3%	2,181	221	10%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,056,439</b>	<b>66,098</b>	<b>6%</b>	<b>264,110</b>	<b>66,098</b>	<b>25%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,405</b>	<b>17%</b>			
Wage		12,458				
Non Wage		946				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>13,405</b>	<b>17%</b>			

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**Vote:537 Mbarara District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

During this period, shs 54,653, 113. was released for wage bill equivalent to 100 % of the budget, shs 24,627,806 for non wage equivalent to 11 % of the expected funds and shs 221,380. for GOU/DEV. totaling to shs79,502229. Out of this , shs 54,417,095 was spent on wages, 23,681,441 spent on non wage funding and shs 221,380 spent on GOU/DEV. totaling to shs 66,097,744. The unspent balance was shs 236,018 on wages

12,458,190 and shs 946,365 on wages and non wages respectively totaling to shs 13,404,555.

**Reasons for unspent balances on the bank account**

By the end of the Quarter, shs 13,050,930 was still on the A/C as unspent . Out of this, shs 236,018 was a balance on salaries ; most of this money were deductions on staff salaries (taxes PAYE, Loan recoveries which were yet to be recovered by banks. shs 600,000 was already committed for stationary (LPO was in the process) while shs 346,365 was for staff transport allowances which were being processed.

**Highlights of physical performance by end of the quarter**

In Quarter one, 34 CBOs/CSOs were registered/renewed their registration,Salaries for 27 staff paid and Headquarter based staff facilitated with transport and lunch allowances. In addition, 5 community participatory meetings were held, 6087 FAL learners trained, 2 FAL review meetings conducted and i training of FAL Instructors done. In the same period, update of FAL data was done in 3 sub counties. In addition to the above, 20 staff were trained in gender mainstreaming,Youth, women and PWDs leaders were sensetised on developmental issues and decision making.Lastly, 1 PWDs grand committee was held and 11 groups of PWDs accessed PWDs grant funding.

## Vote:537 Mbarara District

## Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>145,570</b>	<b>31,045</b>	<b>21%</b>	<b>36,393</b>	<b>31,045</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	42,295	9,297	22%	10,574	9,297	88%
District Unconditional Grant (Wage)	49,501	14,218	29%	12,375	14,218	115%
Locally Raised Revenues	45,845	6,355	14%	11,461	6,355	55%
Multi-Sectoral Transfers to LLGs_NonWage	7,929	1,175	15%	1,982	1,175	59%
<b>Development Revenues</b>	<b>71,757</b>	<b>43,671</b>	<b>61%</b>	<b>17,939</b>	<b>43,671</b>	<b>243%</b>
District Discretionary Development Equalization Grant	57,309	40,700	71%	14,327	40,700	284%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	14,448	2,971	21%	3,612	2,971	82%
<b>Total Revenues shares</b>	<b>217,327</b>	<b>74,716</b>	<b>34%</b>	<b>54,332</b>	<b>74,716</b>	<b>138%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	49,501	10,950	22%	12,375	10,950	88%
Non Wage	96,069	11,900	12%	24,017	11,900	50%
<b>Development Expenditure</b>						
Domestic Development	71,757	2,971	4%	17,939	2,971	17%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>217,327</b>	<b>25,821</b>	<b>12%</b>	<b>54,332</b>	<b>25,821</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,195</b>	<b>26%</b>			
Wage		3,268				
Non Wage		4,927				
<b>Development Balances</b>		<b>40,700</b>	<b>93%</b>			
Domestic Development		40,700				
Donor Development		0				
<b>Total Unspent</b>		<b>48,895</b>	<b>65%</b>			

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**Vote:537 Mbarara District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The department revenues cumulatively over performed at 138% with DDEG over performing at 284% because all the funds for three quarters were allocated in Q1 to complete the Topographical survey. Expenditure performance for Q1 was at 48% due to under performance of 17% in domestic development as a result of delayed payment processes.

**Reasons for unspent balances on the bank account**

Shs 48,895,000= remained unspent of which shs 40,700,000= were DDEG funds for Topographical survey of the district land that were still in the payment process due to delays in the IFMS.

**Highlights of physical performance by end of the quarter**

- Holding of TPC meeting
- Holding of Budget Desk meetings
- Quarterly PAF monitoring and mentoring
- Coordinating management Information Systems

## Vote:537 Mbarara District

## Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>87,128</b>	<b>17,375</b>	<b>20%</b>	<b>21,782</b>	<b>17,375</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	5,434	1,246	23%	1,359	1,246	92%
District Unconditional Grant (Wage)	50,990	14,623	29%	12,747	14,623	115%
Locally Raised Revenues	30,705	1,506	5%	7,676	1,506	20%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>87,128</b>	<b>17,375</b>	<b>20%</b>	<b>21,782</b>	<b>17,375</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	50,990	11,253	22%	12,747	11,253	88%
Non Wage	36,139	1,592	4%	9,035	1,592	18%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>87,128</b>	<b>12,844</b>	<b>15%</b>	<b>21,782</b>	<b>12,844</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,530</b>	<b>26%</b>			
Wage		3,370				
Non Wage		1,160				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>4,530</b>	<b>26%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The departmental revenue cumulatively performed at 20% with a quarterly performance of 80%. Locally revenue under performed at 20% because Internal Audit was not prioritized during allocations. Quarterly expenditure performance was at 59% because fieldwork for auditing of schools and sub counties was not funded.

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**Vote:537 Mbarara District****Quarter1**

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**Reasons for unspent balances on the bank account**

Shs 4,530,000= remained unspent due to delayed IFMS system as a result of recruitment of a new CFO who was not assigned responsibilities in a timely way.

**Highlights of physical performance by end of the quarter**

- 9 Departments were audited
- 3 health centers of Karwenshanga H/C II, Nyabisirira H/C II and Bwengure H/C II were audited
- Payment of salaries for 3 months
- Allowances were paid
- General Office management

## Vote:537 Mbarara District

## Quarter1

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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## Vote:537 Mbarara District

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Quarter1



# Vote:537 Mbarara District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funds					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:537 Mbarara District

## Quarter1

### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Administration : Wage Rect:</i>	448,913	87,989	20 %		87,989
<i>Non-Wage Reccurent:</i>	4,721,608	985,537	21 %		985,537
<i>GoU Dev:</i>	15,145	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	5,185,667	1,073,525	20.7 %		1,073,525

## Vote:537 Mbarara District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Finance : Wage Rect:</i>	188,414	38,939	21 %		38,939
<i>Non-Wage Reccurent:</i>	254,610	7,233	3 %		7,233
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	443,024	46,172	10.4 %		46,172

# Vote:537 Mbarara District

## Quarter1

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department has failed to get permission for boarding off items from different Ministries, Departments and Agencies which are crowding their parking yards.					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is an over whelming land applications District wide which can not enable the District to carry out land board meetings.					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Local Government Public Accounts Committee is always having a backlog of activities because of reports from Mbarara Municipal Council and the District and the committee would have liked to go for field visits on the development projects made by the District but they are constrained with limited funding.					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:537 Mbarara District****Quarter1****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>374,108</i>	<i>42,970</i>	<i>11 %</i>		<i>42,970</i>
<i>Non-Wage Reccurent:</i>	<i>679,292</i>	<i>57,287</i>	<i>8 %</i>		<i>57,287</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,053,400</i>	<i>100,256</i>	<i>9.5 %</i>		<i>100,256</i>

# Vote:537 Mbarara District

## Quarter1

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds for quarter review and planning meeting were released late and was postponed to 2nd quarter					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					

**Vote:537 Mbarara District****Quarter1****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 018302 Enterprise Development Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds were released and processed					
<b>Output : 018303 Market Linkage Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 018306 Industrial Development Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:537 Mbarara District

## Quarter1

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: the funds were processed late and the activity postponed to 2nd term					
<i>Total For Production and Marketing : Wage Rect:</i>	582,786	99,020	17 %		99,020
<i>Non-Wage Reccurent:</i>	85,283	4,371	5 %		4,371
<i>GoU Dev:</i>	57,041	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	725,110	103,391	14.3 %		103,391



**Vote:537 Mbarara District****Quarter1****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0883 Health Management and Supervision</b>					

## Vote:537 Mbarara District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	2,128,821	375,176	18 %		375,176
<i>Non-Wage Reccurent:</i>	566,928	109,268	19 %		109,268
<i>GoU Dev:</i>	141,579	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,837,328	484,445	17.1 %		484,445

**Vote:537 Mbarara District****Quarter1****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0783 Skills Development</b>					
<b>Lower Local Services</b>					
<b>Output : 078351 Tertiary Institutions Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					

**Vote:537 Mbarara District****Quarter1****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 078403 Sports Development services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Education : Wage Rect:</i>	<i>15,842,036</i>	<i>2,648,472</i>	<i>17 %</i>		<i>2,648,472</i>
<i>Non-Wage Reccurent:</i>	<i>2,745,427</i>	<i>887,477</i>	<i>32 %</i>		<i>887,477</i>
<i>GoU Dev:</i>	<i>763,748</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>19,351,212</i>	<i>3,535,949</i>	<i>18.3 %</i>		<i>3,535,949</i>

**Vote:537 Mbarara District****Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were accessed in the last month of the quarter hence most of the activities were still ongoing by end of the quarter.					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in accessing funds caused delays in works implementation.					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048202 Vehicle Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048203 Plant Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

## Vote:537 Mbarara District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 048281 Construction of public Buildings</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048282 Rehabilitation of Public Buildings</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	74,815	20,641	28 %		20,641
<i>Non-Wage Reccurent:</i>	640,893	23,858	4 %		23,858
<i>GoU Dev:</i>	257,546	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	973,254	44,498	4.6 %		44,498

# Vote:537 Mbarara District

## Quarter1

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no repair done on motor vehicle and bikes due to delayed procurement process during the quarter thus under performance.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: so far we have not countenanced any challenge since not implement is done					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: not advocacy meeting conducted.					
<b>Capital Purchases</b>					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No spending since the works are not completed though its add measurable					
<b>Output : 098181 Spring protection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No payments have been effected yet since no works are completed					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
Error: Subreport could not be shown.					

**Vote:537 Mbarara District****Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No payment have been effected since no works comleted

**Output : 098184 Construction of piped water supply system**

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Error: Subreport could not be shown.

Reasons for over/under performance: site verification done

<i>Total For Water : Wage Rect:</i>	<i>57,896</i>	<i>14,490</i>	<i>25 %</i>	<i>14,490</i>
<i>Non-Wage Reccurent:</i>	<i>38,460</i>	<i>8,407</i>	<i>22 %</i>	<i>8,407</i>
<i>GoU Dev:</i>	<i>528,806</i>	<i>2,200</i>	<i>0 %</i>	<i>2,200</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>625,162</i>	<i>25,097</i>	<i>4.0 %</i>	<i>25,097</i>



**Vote:537 Mbarara District****Quarter1****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: activities executed as planned					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098311 Infrastructure Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: activities conducted as planned

**Capital Purchases****Output : 098372 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>126,551</i>	<i>33,460</i>	<i>26 %</i>	<i>33,460</i>
<i>Non-Wage Reccurent:</i>	<i>76,390</i>	<i>2,285</i>	<i>3 %</i>	<i>2,285</i>
<i>GoU Dev:</i>	<i>3,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>205,941</i>	<i>35,745</i>	<i>17.4 %</i>	<i>35,745</i>

# Vote:537 Mbarara District

## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Little funds released than anticipated					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds released . The activity above was done at district HQs					
<b>Output : 108103 Social Rehabilitation Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds released					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Need of mentoring sub counties in Participatory planning					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was need to train more FAL instructors and conduct FAL review meetings					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activity conducted at District HQs to equip staff with Gender mainstreaming skills.					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		No funds released		
<b>Output : 108109 Support to Youth Councils</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		There was a need for sensitization of youth leaders to positively participate in Youth Livelihood program.		
<b>Output : 108110 Support to Disabled and the Elderly</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		Done as planned		
<b>Output : 108112 Work based inspections</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		No funds released		
<b>Output : 108113 Labour dispute settlement</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		No funds released		
<b>Output : 108114 Representation on Women's Councils</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		Done as planned		
<i>Total For Community Based Services : Wage Rect:</i>				
	204,921	42,195	21 %	42,195
<i>Non-Wage Reccurent:</i>				
	821,351	20,288	2 %	20,288
<i>GoU Dev:</i>				
	0	0	0 %	0
<i>Donor Dev:</i>				
	0	0	0 %	0
<i>Grand Total:</i>				
	1,026,272	62,483	6.1 %	62,483

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## Quarter1

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138305 Project Formulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor internet coverage and slow internet					
<b>Output : 138308 Operational Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: N/A

**Capital Purchases****Output : 138372 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>49,501</i>	<i>10,950</i>	<i>22 %</i>	<i>10,950</i>
<i>Non-Wage Reccurent:</i>	<i>88,140</i>	<i>10,725</i>	<i>12 %</i>	<i>10,725</i>
<i>GoU Dev:</i>	<i>57,309</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>194,950</i>	<i>21,675</i>	<i>11.1 %</i>	<i>21,675</i>

## Vote:537 Mbarara District

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funds					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funding which limited auditing of all required institutions.					
<i>Total For Internal Audit : Wage Rect:</i>	50,990	11,253	22 %		11,253
<i>Non-Wage Reccurent:</i>	36,139	1,592	4 %		1,592
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	87,128	12,844	14.7 %		12,844

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## Quarter1

### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : KAGONGI</b>				<b>778,098</b>	<b>218,423</b>
<b>Sector : Agriculture</b>				<b>860</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>860</b>	<b>0</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>860</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
PMG	KYANDAH KYANDAH	Sector Conditional Grant (Non-Wage)		860	0
<b>Sector : Works and Transport</b>				<b>5,230</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>5,230</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>5,230</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Community access roads	NTUURA CARS	Other Transfers from Central Government		5,230	0
<b>Sector : Education</b>				<b>764,721</b>	<b>213,871</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>562,152</b>	<b>150,187</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>562,152</b>	<b>150,187</b>
Item : 263366 Sector Conditional Grant (Wage)					
BWENGURE PRIMARY SCHOOL	BWENGURE BWENGURE	Sector Conditional Grant (Wage)		46,110	11,286
KATAGYENGYERA PRIMARY SCHOOL	BWENGURE BWENGURE	Sector Conditional Grant (Wage)		42,814	11,286
NYAMINYOBWA COU PRIMARY SCHOOL	BWENGURE BWENGURE	Sector Conditional Grant (Wage)		44,845	13,353
NYAKABWERA PRIMARY SCHOOL	KIBINGO KIBINGO	Sector Conditional Grant (Wage)		67,438	16,791
MUNYONYI PRIMARY SCHOOL	KYANDAH KYANDAH	Sector Conditional Grant (Wage)		45,726	14,559
RWAMANUMA PRIMARY SCHOOL	KYANDAH KYANDAH	Sector Conditional Grant (Wage)		37,823	14,914
RWESHE PRIMARY SCHOOL	NGANGO NGANGO	Sector Conditional Grant (Wage)		54,679	0
NSIIKA PRIMARY SCHOOL	NSIIKA NSIIKA	Sector Conditional Grant (Wage)		57,373	13,707



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KAGONGI I PRIMARY SCHOOL	NTUURA NTUURA	Sector Conditional Grant (Wage)	39,365	12,933
KYARUSHANJE PRIMARY SCHOOL	NTUURA NTUURA	Sector Conditional Grant (Wage)	52,739	13,300
OMUKAGYERA PRIMARY SCHOOL	NTUURA NTUURA	Sector Conditional Grant (Wage)	44,584	15,073
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWENGURE PRIMARY SCHOOL	BWENGURE BWENGURE	Sector Conditional Grant (Non-Wage)	2,911	1,206
KATAGYENGYERA PRIMARY SCHOOL	BWENGURE BWENGURE	Sector Conditional Grant (Non-Wage)	2,561	792
NYAMINYOBWA COU PRIMARY SCHOOL	BWENGURE BWENGURE	Sector Conditional Grant (Non-Wage)	2,459	926
KIBINGO 1 PRIMARY SCHOOL	KIBINGO KIBINGO	Sector Conditional Grant (Non-Wage)	0	976
NYAKABWERA PRIMARY SCHOOL	KIBINGO KIBINGO	Sector Conditional Grant (Non-Wage)	3,461	1,263
MUNYONYI PRIMARY SCHOOL	KYANDAH KYANDAH	Sector Conditional Grant (Non-Wage)	2,632	1,368
RWAMANUMA PRIMARY SCHOOL	KYANDAH KYANDAH	Sector Conditional Grant (Non-Wage)	2,153	976
RWESHE PRIMARY SCHOOL	NGANGO NGANGO	Sector Conditional Grant (Non-Wage)	3,102	1,294
NSIIKA PRIMARY SCHOOL	NSIIKA NSIIKA	Sector Conditional Grant (Non-Wage)	2,122	857
KAGONGI I PRIMARY SCHOOL	NTUURA NTUURA	Sector Conditional Grant (Non-Wage)	2,632	1,140
KYARUSHANJE PRIMARY SCHOOL	NTUURA NTUURA	Sector Conditional Grant (Non-Wage)	2,272	930
OMUKAGYERA PRIMARY SCHOOL	NTUURA NTUURA	Sector Conditional Grant (Non-Wage)	2,352	1,256
<b>Programme : Secondary Education</b>			<b>202,569</b>	<b>63,685</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>202,569</b>	<b>63,685</b>
Item : 263366 Sector Conditional Grant (Wage)				
St. Pauls Kagongi Seed Secondary School	NSIIKA NSIIKA	Sector Conditional Grant (Wage)	126,830	20,452
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PAULS SECONDARY SCHOOL KAGONGI	KYANDAH KYANDAH	Sector Conditional Grant (Non-Wage)	75,740	26,844
NEW HIGH SCHOOL	NGANGO NGANGO	Sector Conditional Grant (Non-Wage)	0	16,388
<b>Sector : Health</b>			<b>7,286</b>	<b>4,552</b>
<b>Programme : Primary Healthcare</b>			<b>7,286</b>	<b>4,552</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,286</b>	<b>4,552</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BwengureHCII	BWENGURE	Sector Conditional Grant (Non-Wage)	2,565	1,218
KagongiHCIII	NGANGO	Sector Conditional Grant (Non-Wage)	4,721	3,334
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
construction of RWHT at institutions	BWENGURE Bwengure p/sch	Sector Development Grant	0	0
construction of Kyandahi GFS in Kagongi s/c	KYANDAH katoom village	Sector Development Grant	0	0
<b>LCIII : BUGAMBA</b>			<b>2,871,452</b>	<b>436,422</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PMG	RWEIBOGO RWEIBOGO	Sector Conditional Grant (Non-Wage)	860	0
<b>Sector : Works and Transport</b>			<b>47,862</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>47,862</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,862</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community access roads	NYARUH AZI CARS	Other Transfers from Central Government	7,862	0
<b>Output : District Roads Maintenance (URF)</b>			<b>40,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Spot improvement on Rwakishakizi-Karangara-Bugamba road (3km)	RWEIBOGO Feeder Roads	Other Transfers from Central Government	30,000	0
Spot improvement on Rweibogo-Karamurani road (1km)	RWEIBOGO Rweibogo-Karamurani	Other Transfers from Central Government	10,000	0
<b>Sector : Education</b>			<b>2,763,730</b>	<b>424,425</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>2,280,012</b>	<b>306,277</b>

## Vote:537 Mbarara District

## Quarter1

Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>2,280,012</b>	<b>306,277</b>
Item : 263366 Sector Conditional Grant (Wage)				
KABARAMA PRIMARY SCHOOL	KABARAMA KABARAMA	Sector Conditional Grant (Wage)	46,659	12,400
NYARUBAARE PRIMARY SCHOOL	KABARAMA KABARAMA	Sector Conditional Grant (Wage)	46,803	12,171
RUBINGO II PRIMARY SCHOOL	KABARAMA KABARAMA	Sector Conditional Grant (Wage)	38,346	12,383
KABUKARA PRIMARY SCHOOL	KAMOMO KAMOMO	Sector Conditional Grant (Wage)	39,548	10,256
KAMOMO PRIMARY SCHOOL	KAMOMO KAMOMO	Sector Conditional Grant (Wage)	1,327,884	0
KASHENYI PRIMARY SCHOOL	KAMOMO KAMOMO	Sector Conditional Grant (Wage)	35,308	13,406
NSHURO PRIMARY SCHOOL	KAMOMO KAMOMO	Sector Conditional Grant (Wage)	39,466	13,037
IHOHO PRIMARY SCHOOL	KIBINGO KIBINGO	Sector Conditional Grant (Wage)	51,019	14,744
KANGIRIRWE PRIMARY SCHOOL	KIBINGO KIBINGO	Sector Conditional Grant (Wage)	30,905	12,442
RUSHANJE PRIMARY SCHOOL	KIBINGO KIBINGO	Sector Conditional Grant (Wage)	52,577	15,425
KITOJO PRIMARY SCHOOL	KITOJO KITOJO	Sector Conditional Grant (Wage)	35,509	11,824
BINYUGA PRIMARY SCHOOL	NGUGO NGUGO	Sector Conditional Grant (Wage)	38,105	14,460
KAKONGORA PRIMARY SCHOOL	NGUGO NGUGO	Sector Conditional Grant (Wage)	38,636	11,596
NGUGO PRIMARY SCHOOL	NGUGO NGUGO	Sector Conditional Grant (Wage)	40,256	16,247
BUTAHE PRIMARY SCHOOL	NYARUHANDAG AZI NYARUHANDAG AZI	Sector Conditional Grant (Wage)	44,451	12,985
KASHEKURE PRIMARY SCHOOL	NYARUHANDAG AZI NYARUHANDAG AZI	Sector Conditional Grant (Wage)	50,843	13,406
KIGANDO PRIMARY SCHOOL	NYARUHANDAG AZI NYARUHANDAG AZI	Sector Conditional Grant (Wage)	50,346	14,538
RUKANDAGYE PRIMARY SCHOOL	NYARUHANDAG AZI NYARUHANDAG AZI	Sector Conditional Grant (Wage)	67,842	22,534
BUGAMBA INTERGRATED PRIMARY SCHOOL	RWEIBOGO RWEIBOGO	Sector Conditional Grant (Wage)	64,295	15,740
KATEERERO PRIMARY SCHOOL	RWEIBOGO RWEIBOGO	Sector Conditional Grant (Wage)	36,014	13,907

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RWEIBOGO PRIMARY SCHOOL	RWEIBOGO RWEIBOGO	Sector Conditional Grant (Wage)	46,806	12,906
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABARAMA PRIMARY SCHOOL	KABARAMA KABARAMA	Sector Conditional Grant (Non-Wage)	2,756	1,083
KAMBABA PRIMARY SCHOOL	KABARAMA KABARAMA	Sector Conditional Grant (Non-Wage)	0	1,083
NYARUBAARE PRIMARY SCHOOL	KABARAMA KABARAMA	Sector Conditional Grant (Non-Wage)	3,151	1,380
RUBINGO II PRIMARY SCHOOL	KABARAMA KABARAMA	Sector Conditional Grant (Non-Wage)	2,605	1,073
KABUKARA PRIMARY SCHOOL	KAMOMO KAMOMO	Sector Conditional Grant (Non-Wage)	2,348	1,009
KAMOMO PRIMARY SCHOOL	KAMOMO KAMOMO	Sector Conditional Grant (Non-Wage)	1,935	997
KASHENYI PRIMARY SCHOOL	KAMOMO KAMOMO	Sector Conditional Grant (Non-Wage)	3,292	1,653
NSHURO PRIMARY SCHOOL	KAMOMO KAMOMO	Sector Conditional Grant (Non-Wage)	2,898	1,382
IHOHO PRIMARY SCHOOL	KIBINGO KIBINGO	Sector Conditional Grant (Non-Wage)	2,516	1,149
KANGIRIRWE PRIMARY SCHOOL	KIBINGO KIBINGO	Sector Conditional Grant (Non-Wage)	2,867	1,423
RUSHANJE PRIMARY SCHOOL	KIBINGO KIBINGO	Sector Conditional Grant (Non-Wage)	2,698	1,156
KITOJO PRIMARY SCHOOL	KITOJO KITOJO	Sector Conditional Grant (Non-Wage)	2,601	1,211
BINYUGA PRIMARY SCHOOL	NGUGO NGUGO	Sector Conditional Grant (Non-Wage)	3,355	1,577
KAKONGORA PRIMARY SCHOOL	NGUGO NGUGO	Sector Conditional Grant (Non-Wage)	2,880	1,425
NGUGO PRIMARY SCHOOL	NGUGO NGUGO	Sector Conditional Grant (Non-Wage)	3,554	1,632
BUTAHE PRIMARY SCHOOL	NYARUHANDAG AZI NYARUHANDAG AZI	Sector Conditional Grant (Non-Wage)	2,915	1,399
KASHEKURE PRIMARY SCHOOL	NYARUHANDAG AZI NYARUHANDAG AZI	Sector Conditional Grant (Non-Wage)	3,239	1,863
KIGANDO PRIMARY SCHOOL	NYARUHANDAG AZI NYARUHANDAG AZI	Sector Conditional Grant (Non-Wage)	2,601	1,247
RUKANDAGYE PRIMARY SCHOOL	NYARUHANDAG AZI NYARUHANDAG AZI	Sector Conditional Grant (Non-Wage)	4,738	1,953
BUGAMBA INTERGRATED PS	RWEIBOGO RWEIBOGO	Sector Conditional Grant (Non-Wage)	0	1,342

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KATEERERO PRIMARY SCHOOL	RWEIBOGO	Sector Conditional	2,295	1,349
	RWEIBOGO	Grant (Non-Wage)		
RWEIBOGO PRIMARY SCHOOL	RWEIBOGO	Sector Conditional	3,151	1,482
	RWEIBOGO	Grant (Non-Wage)		
<b>Programme : Secondary Education</b>			<b>263,741</b>	<b>77,284</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>263,741</b>	<b>77,284</b>
Item : 263366 Sector Conditional Grant (Wage)				
RUSHANJE GIRLS SS	KIBINGO	Sector Conditional	85,363	28,537
	KIBINGO	Grant (Wage)		
BUGAMBA SECONDARY SCHOOL	RWEIBOGO	Sector Conditional	114,755	32,263
	RWEIBOGO	Grant (Wage)		
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBA SECONDARY SCHOOL	RWEIBOGO	Sector Conditional	63,624	16,484
	RWEIBOGO	Grant (Non-Wage)		
<b>Programme : Skills Development</b>			<b>219,977</b>	<b>40,864</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>219,977</b>	<b>40,864</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGUGO TECHNICAL INSTITUTE	NGUGO	Sector Conditional	219,977	40,864
	NGUGO	Grant (Non-Wage)		
<b>Sector : Health</b>			<b>43,642</b>	<b>11,997</b>
<b>Programme : Primary Healthcare</b>			<b>43,642</b>	<b>11,997</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>43,642</b>	<b>11,997</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugamba HCIV	RWEIBOGO	Sector Conditional	37,160	8,077
		Grant (Non-Wage)		
KitojoHCII	KITOJO	Sector Conditional	2,161	1,307
		Grant (Non-Wage)		
NgugoHCII	NGUGO	Sector Conditional	2,161	1,307
		Grant (Non-Wage)		
NyaruhandagaziHCII	NYARUHANDAG	Sector Conditional	2,161	1,307
	AZI	Grant (Non-Wage)		
<b>Sector : Water and Environment</b>			<b>15,359</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>15,359</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>15,359</b>	<b>0</b>
Item : 312104 Other Structures				

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construction of medium protected springs	KIBINGO	Sector Development , Grant	4,000	0
construction of medium protected springs	RWEIBOGO	Sector Development , Grant	4,000	0
Rehabilitation of medium spring	RWEIBOGO	Sector Development Grant	2,453	0
Rehabilitation of medium springs	KIBINGO	Sector Development , Grant	2,453	0
Rehabilitation of medium springs	RWEIBOGO	Sector Development , Grant	2,453	0
<b>LCIII : RWANYAMAHEMBE</b>			<b>2,519,216</b>	<b>318,864</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>860</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>860</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PMG	KAKYERERE KAKYERERE	Sector Conditional Grant (Non-Wage)	860	0
<b>Sector : Works and Transport</b>			<b>6,161</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>6,161</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>6,161</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community access roads	KATAZYO CARS	Other Transfers from Central Government	6,161	0
<b>Sector : Education</b>			<b>2,473,040</b>	<b>310,421</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>2,106,495</b>	<b>205,024</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>2,106,495</b>	<b>205,024</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUHUMURIRO PRIMARY SCHOOL	KAKYERERE KAKYERERE	Sector Conditional Grant (Wage)	1,327,884	12,489
KARUYENJE INTEGRATED PRIMARY SCHOOL	KAKYERERE KAKYERERE	Sector Conditional Grant (Wage)	66,996	17,294
NYAKAYOJO II PRIMARY SCHOOL	KAKYERERE KAKYERERE	Sector Conditional Grant (Wage)	51,368	17,154
RUTOOMA MODERN PRIMARY SCHOOL	KAKYERERE KAKYERERE	Sector Conditional Grant (Wage)	80,165	22,070
RWEISHAMIRO PRIMARY SCHOOL	KATAZYO KATAZYO	Sector Conditional Grant (Wage)	38,119	0
RWEMBIRIZI PRIMARY SCHOOL	KATAZYO KATAZYO	Sector Conditional Grant (Wage)	39,245	0

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RWENTOJO PRIMARY SCHOOL	KATAZYO KATAZYO	Sector Conditional Grant (Wage)	71,433	0
KACWAMBA PRIMARY SCHOOL	MABIRA MABIRA	Sector Conditional Grant (Wage)	42,707	12,584
KITOOKYE PRIMARY SCHOOL	MABIRA MABIRA	Sector Conditional Grant (Wage)	43,891	14,636
RUTOOMA INTEGRATED PRIMARY SCHOOL	RUTOOMA RUTOOMA	Sector Conditional Grant (Wage)	46,164	13,406
BWEZIBWERA MOSLEM PRIMARY SCHOOL	RWEBISHEKYE RWEBISHEKYE	Sector Conditional Grant (Wage)	46,402	14,915
BWIZIBWERA TOWN PRIMARY SCHOOL	RWEBISHEKYE RWEBISHEKYE	Sector Conditional Grant (Wage)	67,633	16,353
MISHENYI PRIMARY SCHOOL	RWEBISHEKYE RWEBISHEKYE	Sector Conditional Grant (Wage)	40,112	14,909
MUKO I PRIMARY SCHOOL	RWEBISHEKYE RWEBISHEKYE	Sector Conditional Grant (Wage)	49,753	14,422
NYAMPIKYE PRIMARY SCHOOL	RWEBISHEKYE RWEBISHEKYE	Sector Conditional Grant (Wage)	54,153	16,053
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUMURIRO PRIMARY SCHOOL	KAKYERERE KAKYERERE	Sector Conditional Grant (Non-Wage)	2,525	1,083
KARUYENJE INTEGRATED PRIMARY SCHOOL	KAKYERERE KAKYERERE	Sector Conditional Grant (Non-Wage)	2,774	1,213
NYAKAYOJO II PRIMARY SCHOOL	KAKYERERE KAKYERERE	Sector Conditional Grant (Non-Wage)	2,570	1,144
RUTOOMA MODERN PRIMARY SCHOOL	KAKYERERE KAKYERERE	Sector Conditional Grant (Non-Wage)	3,164	1,275
RUNENGO PRIMARY SCHOOL	KATAZYO KATAZYO	Sector Conditional Grant (Non-Wage)	3,102	1,114
RWEISHAMIRO PRIMARY SCHOOL	KATAZYO KATAZYO	Sector Conditional Grant (Non-Wage)	2,175	883
RWEMBIRIZI PRIMARY SCHOOL	KATAZYO KATAZYO	Sector Conditional Grant (Non-Wage)	2,561	1,653
RWENTOJO PRIMARY SCHOOL	KATAZYO KATAZYO	Sector Conditional Grant (Non-Wage)	3,572	1,494
KACWAMBA PRIMARY SCHOOL	MABIRA MABIRA	Sector Conditional Grant (Non-Wage)	1,833	923
KITOOKYE PRIMARY SCHOOL	MABIRA MABIRA	Sector Conditional Grant (Non-Wage)	1,993	1,280
NYAMPIKYE PRIMARY SCHOOL	MABIRA MABIRA	Sector Conditional Grant (Non-Wage)	2,570	1,130
RUTOOMA INTEGRATED PRIMARY SCHOOL	RUTOOMA RUTOOMA	Sector Conditional Grant (Non-Wage)	2,667	1,221
BWEZIBWERA MOSLEM PRIMARY SCHOOL	RWEBISHEKYE RWEBISHEKYE	Sector Conditional Grant (Non-Wage)	1,935	890
BWIZIBWERA TOWN PRIMARY SCHOOL	RWEBISHEKYE RWEBISHEKYE	Sector Conditional Grant (Non-Wage)	2,840	1,527
MISHENYI PRIMARY SCHOOL	RWEBISHEKYE RWEBISHEKYE	Sector Conditional Grant (Non-Wage)	1,714	804

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MUKO I PRIMARY SCHOOL	RWEBISHEKYE	Sector Conditional	2,476	1,104
	RWEBISHEKYE	Grant (Non-Wage)		
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
2 classroom block constructed at	KATAZYO	Sector Development	0	0
Buhumuriro P/S in Rwanyamahembe	Buhumuriro	Grant		
S/C				
<b>Programme : Secondary Education</b>			<b>366,545</b>	<b>105,396</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>366,545</b>	<b>105,396</b>
Item : 263366 Sector Conditional Grant (Wage)				
Rutooma Secondary School	RUTOOMA	Sector Conditional	236,249	62,287
	RUTOOMA	Grant (Wage)		
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUTOOMA SECONDARY	RUTOOMA	Sector Conditional	57,651	13,805
SCHOOL	RUTOOMA	Grant (Non-Wage)		
TROPICAL SECONDARY SCHOOL	RWEBISHEKYE	Sector Conditional	72,645	29,304
BWIZIBWERA	RWEBISHEKYE	Grant (Non-Wage)		
<b>Sector : Health</b>			<b>39,156</b>	<b>8,444</b>
<b>Programme : Primary Healthcare</b>			<b>39,156</b>	<b>8,444</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>39,156</b>	<b>8,444</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwizibwera HCIV	RWEBISHEKYE	Sector Conditional	36,591	7,226
		Grant (Non-Wage)		
MabiraHCII	MABIRA	Sector Conditional	2,565	1,218
		Grant (Non-Wage)		
<b>LCIII : MWIZI</b>			<b>1,007,365</b>	<b>225,890</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PMG	NGOMA	Sector Conditional	860	0
	NGOMA	Grant (Non-Wage)		
<b>Sector : Works and Transport</b>			<b>7,002</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,002</b>	<b>0</b>
Lower Local Services				



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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,002</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community access roads	NGOMA CARS	Other Transfers from Central Government	7,002	0
<b>Sector : Education</b>			<b>953,881</b>	<b>217,093</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>738,859</b>	<b>153,683</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>738,859</b>	<b>153,683</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUSHWERE PRIMARY SCHOOL	BUSHWERE BUSHWERE	Sector Conditional Grant (Wage)	60,404	0
KANYAGA PRIMARY SCHOOL	BUSHWERE BUSHWERE	Sector Conditional Grant (Wage)	38,242	11,164
KIKUNDA PRIMARY SCHOOL	BUSHWERE BUSHWERE	Sector Conditional Grant (Wage)	58,847	19,006
KYONYO PRIMARY SCHOOL	BUSHWERE BUSHWERE	Sector Conditional Grant (Wage)	45,537	10,765
KAMUKUNGU PRIMARY SCHOOL	KIGAAGA KIGAAGA	Sector Conditional Grant (Wage)	42,811	12,407
RUBAGANO PRIMARY SCHOOL	KIGAAGA KIGAAGA	Sector Conditional Grant (Wage)	38,244	11,091
AKASHABO PRIMARY SCHOOL	NGOMA NGOMA	Sector Conditional Grant (Wage)	43,255	10,883
KARAMURANI CATHOLIC CHURCH SCHOOL	NGOMA NGOMA	Sector Conditional Grant (Wage)	57,956	18,037
RWENTAMU PRIMARY SCHOOL	NGOMA NGOMA	Sector Conditional Grant (Wage)	71,830	0
BUGARIKA PRIMARY SCHOOL	RUKARABO RUKARABO	Sector Conditional Grant (Wage)	44,631	13,144
MWIZI PRIMARY SCHOOL	RUKARABO RUKARABO	Sector Conditional Grant (Wage)	80,477	23,146
RWENYAGA PRIMARY SCHOOL	RYAMIYONGA RYAMIYONGA	Sector Conditional Grant (Wage)	61,585	0
RYAMIYONGA PRIMARY SCHOOL	RYAMIYONGA RYAMIYONGA	Sector Conditional Grant (Wage)	45,191	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHWERE PRIMARY SCHOOL	BUSHWERE BUSHWERE	Sector Conditional Grant (Non-Wage)	4,162	1,818
KANYAGA PRIMARY SCHOOL	BUSHWERE BUSHWERE	Sector Conditional Grant (Non-Wage)	2,867	1,235
KIKUNDA PRIMARY SCHOOL	BUSHWERE BUSHWERE	Sector Conditional Grant (Non-Wage)	3,998	1,791
KYONYO PRIMARY SCHOOL	BUSHWERE BUSHWERE	Sector Conditional Grant (Non-Wage)	2,157	1,185
KAMUKUNGU PRIMARY SCHOOL	KIGAAGA KIGAAGA	Sector Conditional Grant (Non-Wage)	2,947	1,194

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KIGAAGA PRIMARY SCHOOL	KIGAAGA KIGAAGA	Sector Conditional Grant (Non-Wage)	3,629	1,523
RUBAGANO PRIMARY SCHOOL	KIGAAGA KIGAAGA	Sector Conditional Grant (Non-Wage)	2,720	1,580
AKASHABO PRIMARY SCHOOL	NGOMA NGOMA	Sector Conditional Grant (Non-Wage)	2,583	1,078
KARAMURANI CATHOLIC CHURCH SCHOOL	NGOMA NGOMA	Sector Conditional Grant (Non-Wage)	4,614	2,419
RWENTAMU PRIMARY SCHOOL	NGOMA NGOMA	Sector Conditional Grant (Non-Wage)	4,512	2,241
BUGARIKA PRIMARY SCHOOL	RUKARABO RUKARABO	Sector Conditional Grant (Non-Wage)	3,638	1,782
MWIZI PRIMARY SCHOOL	RUKARABO RUKARABO	Sector Conditional Grant (Non-Wage)	4,184	2,070
RWENYAGA PRIMARY SCHOOL	RYAMIYONGA RYAMIYONGA	Sector Conditional Grant (Non-Wage)	4,330	2,462
RYAMIYONGA PRIMARY SCHOOL	RYAMIYONGA RYAMIYONGA	Sector Conditional Grant (Non-Wage)	3,510	1,663
<b>Programme : Secondary Education</b>			<b>215,022</b>	<b>63,410</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>215,022</b>	<b>63,410</b>
Item : 263366 Sector Conditional Grant (Wage)				
MWIZI SECONDARY SCHOOL	RUKARABO RUKARABO	Sector Conditional Grant (Wage)	115,193	28,903
Item : 263367 Sector Conditional Grant (Non-Wage)				
MWIZI SECONDARY SCHOOL	RUKARABO RUKARABO	Sector Conditional Grant (Non-Wage)	48,449	16,341
RWENYANGA SECONDARY SCHOOL	RYAMIYONGA RYAMIYONGA	Sector Conditional Grant (Non-Wage)	51,380	18,167
<b>Sector : Health</b>			<b>27,810</b>	<b>8,798</b>
<b>Programme : Primary Healthcare</b>			<b>27,810</b>	<b>8,798</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>27,810</b>	<b>8,798</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BushwereHCII	BUSHWERE	Sector Conditional Grant (Non-Wage)	2,161	1,307
KigaagaHCII	KIGAAGA	Sector Conditional Grant (Non-Wage)	2,161	1,307
KikonkomaHCII	RUKARABO	Sector Conditional Grant (Non-Wage)	2,161	1,307
MwiziHCIII	NGOMA	Sector Conditional Grant (Non-Wage)	18,888	3,571
RyamiyongaHCII	RYAMIYONGA	Sector Conditional Grant (Non-Wage)	2,439	1,307
<b>Sector : Water and Environment</b>			<b>17,812</b>	<b>0</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>17,812</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>17,812</b>	<b>0</b>
Item : 312104 Other Structures				
construction of medium protected springs	BUSHWERE	Sector Development , Grant	4,000	0
construction of medium protected springs	RYAMIYONGA	Sector Development , Grant	4,000	0
Rehabilitation of medium springs	RYAMIYONGA Nyakakoni	Sector Development Grant	9,812	0
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
construction of RWHT s at institutions	BUSHWERE Bushwere p/school	Sector Development Grant	0	0
<b>LCIII : NDEIJA</b>			<b>1,798,620</b>	<b>539,660</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PMG	NDEIJA NDEIJA	Sector Conditional Grant (Non-Wage)	860	0
<b>Sector : Works and Transport</b>			<b>31,072</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>31,072</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,072</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community access roads	NDEIJA	Other Transfers from Central Government	7,072	0
<b>Output : District Roads Maintenance (URF)</b>			<b>24,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance - Nyamukana-Kibare-Byanamira road	KIBAARE feeder roads	Other Transfers from Central Government	24,000	0
<b>Sector : Education</b>			<b>1,738,257</b>	<b>529,556</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,131,361</b>	<b>331,263</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,131,361</b>	<b>331,263</b>

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Item : 263366 Sector Conditional Grant (Wage)				
BUJAGA INT PRIMARY SCHOOL	BUJAGA BUJAGA	Sector Conditional Grant (Wage)	107,002	29,173
KASHURO PRIMARY SCHOOL	BUJAGA BUJAGA	Sector Conditional Grant (Wage)	54,090	15,138
KIBUBA PRIMARY SCHOOL	BUJAGA BUJAGA	Sector Conditional Grant (Wage)	52,511	14,258
KAKIGANI PRIMARY SCHOOL	KAKIGAANI KAKIGAANI	Sector Conditional Grant (Wage)	56,230	14,511
KANYANTURA PRIMARY SCHOOL	KIBAARE KIBAARE	Sector Conditional Grant (Wage)	36,490	14,087
KIBAARE PRIMARY SCHOOL	KIBAARE KIBAARE	Sector Conditional Grant (Wage)	66,081	20,794
KIBUMBA PRIMARY SCHOOL	KIBAARE KIBAARE	Sector Conditional Grant (Wage)	43,731	12,778
KIGAAGA PRIMARY SCHOOL	KIBAARE KIBAARE	Sector Conditional Grant (Wage)	59,476	16,903
MURAGO PRIMARY SCHOOL	KIBAARE KIBAARE	Sector Conditional Grant (Wage)	49,753	12,143
KONGORO PRIMARY SCHOOL	KONGORO KONGORO	Sector Conditional Grant (Wage)	45,922	12,740
NYAKATUGUNDA PRIMARY SCHOOL	KONGORO KONGORO	Sector Conditional Grant (Wage)	50,530	14,528
RUGAZI II PRIMARY SCHOOL	KONGORO KONGORO	Sector Conditional Grant (Wage)	46,954	15,170
KATENGA PRIMARY SCHOOL	NDEIJA NDEIJA	Sector Conditional Grant (Wage)	50,225	12,222
KIKONKOMA PRIMARY SCHOOL	NDEIJA NDEIJA	Sector Conditional Grant (Wage)	50,267	14,506
NDEIJA PRIMARY SCHOOL	NDEIJA NDEIJA	Sector Conditional Grant (Wage)	61,307	17,052
NYAKAIKARA PRIMARY SCHOOL	NYAKAIKARA NYAKAIKARA	Sector Conditional Grant (Wage)	43,508	12,817
NYEIHANGA PRIMARY SCHOOL	NYEIHANGA NYEIHANGA	Sector Conditional Grant (Wage)	47,885	16,243
KABUTARE PRIMARY SCHOOL	RWENSINGA RWENSINGA	Sector Conditional Grant (Wage)	50,392	14,519
KAIHO MIXED PRIMARY SCHOOL	RWENSINGA RWENSINGA	Sector Conditional Grant (Wage)	106,198	27,628
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJAGA INT PRIMARY SCHOOL	BUJAGA BUJAGA	Sector Conditional Grant (Non-Wage)	5,115	2,576
KASHURO PRIMARY SCHOOL	BUJAGA BUJAGA	Sector Conditional Grant (Non-Wage)	3,044	1,342
KIBUBA PRIMARY SCHOOL	BUJAGA BUJAGA	Sector Conditional Grant (Non-Wage)	2,525	1,206
KAKIGANI PRIMARY SCHOOL	KAKIGAANI KAKIGAANI	Sector Conditional Grant (Non-Wage)	2,578	1,494
KANYANTURA PRIMARY SCHOOL	KIBAARE KIBAARE	Sector Conditional Grant (Non-Wage)	2,299	1,235

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KIBAARE PRIMARY SCHOOL	KIBAARE KIBAARE	Sector Conditional Grant (Non-Wage)	3,590	1,663
KIBUMBA PRIMARY SCHOOL	KIBAARE KIBAARE	Sector Conditional Grant (Non-Wage)	2,507	1,149
MURAGO PRIMARY SCHOOL	KIBAARE KIBAARE	Sector Conditional Grant (Non-Wage)	3,261	1,347
KONGORO PRIMARY SCHOOL	KONGORO KONGORO	Sector Conditional Grant (Non-Wage)	2,441	959
NYAKATUGUNDA PRIMARY SCHOOL	KONGORO KONGORO	Sector Conditional Grant (Non-Wage)	2,397	952
RUGAZI II PRIMARY SCHOOL	KONGORO KONGORO	Sector Conditional Grant (Non-Wage)	2,805	1,161
KATENGA PRIMARY SCHOOL	NDEIJA NDEIJA	Sector Conditional Grant (Non-Wage)	1,966	823
KIKONKOMA PRIMARY SCHOOL	NDEIJA NDEIJA	Sector Conditional Grant (Non-Wage)	2,432	1,175
NDEIJA PRIMARY SCHOOL	NDEIJA NDEIJA	Sector Conditional Grant (Non-Wage)	3,239	1,349
NYAKAIKARA PRIMARY SCHOOL	NYAKAIKARA NYAKAIKARA	Sector Conditional Grant (Non-Wage)	2,525	1,213
NYEIHANGA PRIMARY SCHOOL	NYEIHANGA NYEIHANGA	Sector Conditional Grant (Non-Wage)	2,468	1,168
KABUTARE PRIMARY SCHOOL	RWENSINGA RWENSINGA	Sector Conditional Grant (Non-Wage)	2,969	1,194
KAIHO MIXED PRIMARY SCHOOL	RWENSINGA RWENSINGA	Sector Conditional Grant (Non-Wage)	4,649	2,043
<b>Programme : Secondary Education</b>			<b>386,920</b>	<b>135,348</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>386,920</b>	<b>135,348</b>
Item : 263366 Sector Conditional Grant (Wage)				
LAKI HIGH SCHOOL BUJAGA	BUJAGA BUJAGA	Sector Conditional Grant (Wage)	127,631	61,475
RWANTSINGA HIGH SCHOOL	RWENSINGA RWENSINGA	Sector Conditional Grant (Wage)	238,549	60,094
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAKI HIGH SCHOOL BUJAGA	BUJAGA BUJAGA	Sector Conditional Grant (Non-Wage)	20,740	13,779
<b>Programme : Skills Development</b>			<b>219,977</b>	<b>62,945</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>219,977</b>	<b>62,945</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWAMPARA FARM INSTITUTE	NDEIJA NDEIJA	Sector Conditional Grant (Non-Wage)	219,977	62,945
<b>Sector : Health</b>			<b>15,525</b>	<b>10,104</b>
<b>Programme : Primary Healthcare</b>			<b>15,525</b>	<b>10,104</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,525</b>	<b>10,104</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KakiganiHCII	KAKIGAANI	Sector Conditional Grant (Non-Wage)	2,161	1,307
KibaareHCII	KIBAARE	Sector Conditional Grant (Non-Wage)	2,161	1,307
KongoroHCII	KONGORO	Sector Conditional Grant (Non-Wage)	2,161	1,307
NdejjaHCIII	BUJAGA	Sector Conditional Grant (Non-Wage)	4,721	3,571
NyakabaareHCII	NYAKAIKARA	Sector Conditional Grant (Non-Wage)	2,161	1,307
RwentsingaHCII	RWENSINGA	Sector Conditional Grant (Non-Wage)	2,161	1,307
<b>Sector : Water and Environment</b>			<b>12,906</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>12,906</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>12,906</b>	<b>0</b>
Item : 312104 Other Structures				
construction of medium protected springs	KIBAARE	Sector Development , Grant	4,000	0
construction of medium protected springs	KONGORO	Sector Development , Grant	4,000	0
Rehabilitation of medium springs	KONGORO	Sector Development Grant	4,906	0
<b>LCIII : RUGANDO</b>			<b>2,193,945</b>	<b>402,959</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
pmg	NYAKABAARE extension support funds	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Works and Transport</b>			<b>37,735</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>37,735</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,335</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Community access roads	NYAKABAARE CARS	Other Transfers from Central Government	6,335	0
<b>Output : District Roads Maintenance (URF)</b>			<b>31,400</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Spot improvement on Kinoni-Ngoma road (4km)	NYARUBUNGO feeder road	Other Transfers from Central Government	20,000	0
Periodic maintenance - Nyakaguruka-Ihunga-kabutare road (9.5km)	KITUNGURU Ihunga	Other Transfers from Central Government	11,400	0
<b>Sector : Education</b>			<b>2,112,845</b>	<b>392,613</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,031,156</b>	<b>267,018</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,031,156</b>	<b>267,018</b>
Item : 263366 Sector Conditional Grant (Wage)				
IHUNGA PRIMARY SCHOOL	KITUNGURU KITUNGURU	Sector Conditional Grant (Wage)	35,226	11,737
KATABONWA PRIMARY SCHOOL	KITUNGURU KITUNGURU	Sector Conditional Grant (Wage)	56,703	16,097
KATEREZA PRIMARY SCHOOL	KITUNGURU KITUNGURU	Sector Conditional Grant (Wage)	49,050	12,584
KINONI INT PRIMARY SCHOOL	KITUNGURU KITUNGURU	Sector Conditional Grant (Wage)	108,899	31,619
KITUNGURU PRIMARY SCHOOL	NYABIKUNGU KITUNGURU	Sector Conditional Grant (Wage)	44,202	14,063
KITWE II PRIMARY SCHOOL	KITUNGURU KITUNGURU	Sector Conditional Grant (Wage)	53,815	12,538
RWEMIYENJE PRIMARY SCHOOL	MIRAMA MIRAMA	Sector Conditional Grant (Wage)	95,142	0
KAHUNGA PRIMARY SCHOOL	NYABIKUNGU NYABIKUNGU	Sector Conditional Grant (Wage)	51,147	11,513
KYABANYORO PRIMARY SCHOOL	NYABIKUNGU Nyabikungu	Sector Conditional Grant (Wage)	45,546	13,255
MIKAMBA PRIMARY SCHOOL	NYABIKUNGU Nyabikungu	Sector Conditional Grant (Wage)	52,149	15,070
NYABIKUNGU PRIMARY SCHOOL	NYABIKUNGU Nyabikungu	Sector Conditional Grant (Wage)	40,008	13,405
OMUNKIRI PRIMARY SCHOOL	NYABIKUNGU NYABIKUNGU	Sector Conditional Grant (Wage)	38,061	14,342
MIRAMA II PRIMARY SCHOOL	NYAKABAARE NYAKABAARE	Sector Conditional Grant (Wage)	63,207	16,780
NYAKABAARE PRIMARY SCHOOL	NYAKABAARE Nyakabaare	Sector Conditional Grant (Wage)	48,454	15,557
NYAKAGURUKA PRIMARY SCHOOL	NYAKABAARE Nyakabaare	Sector Conditional Grant (Wage)	54,465	15,632
KYAKANEEKYE PRIMARY SCHOOL	NYAKABAARE NYARUBAARE	Sector Conditional Grant (Wage)	51,657	13,371

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KAGONGI II PRIMARY SCHOOL	NYARUBUNGO Nyarubungo	Sector Conditional Grant (Wage)	49,516	10,509
KARORA PRIMARY SCHOOL	NYARUBUNGO Nyarubungo	Sector Conditional Grant (Wage)	48,774	9,451
Item : 263367 Sector Conditional Grant (Non-Wage)				
IHUNGA PRIMARY SCHOOL	KITUNGURU KITUNGURU	Sector Conditional Grant (Non-Wage)	2,357	976
KATABONWA PRIMARY SCHOOL	KITUNGURU KITUNGURU	Sector Conditional Grant (Non-Wage)	2,463	1,240
KATEREZA PRIMARY SCHOOL	KITUNGURU KITUNGURU	Sector Conditional Grant (Non-Wage)	2,539	852
KINONI INT PRIMARY SCHOOL	KITUNGURU KITUNGURU	Sector Conditional Grant (Non-Wage)	3,461	1,922
KITWE II PRIMARY SCHOOL	KITUNGURU KITUNGURU	Sector Conditional Grant (Non-Wage)	2,481	1,102
RWEMIYENJE PRIMARY SCHOOL	MIRAMA MIRAMA	Sector Conditional Grant (Non-Wage)	3,545	1,661
KAHUNGA PRIMARY SCHOOL	NYABIKUNGU NYABIKUNGU	Sector Conditional Grant (Non-Wage)	2,485	1,014
KITUNGURU PRIMARY SCHOOL	NYABIKUNGU NYABIKUNGU	Sector Conditional Grant (Non-Wage)	2,552	959
KYABANYORO PRIMARY SCHOOL	NYABIKUNGU NYABIKUNGU	Sector Conditional Grant (Non-Wage)	2,042	795
MIKAMBA PRIMARY SCHOOL	NYABIKUNGU NYABIKUNGU	Sector Conditional Grant (Non-Wage)	2,157	1,316
NYABIKUNGU PRIMARY SCHOOL	NYABIKUNGU NYABIKUNGU	Sector Conditional Grant (Non-Wage)	2,596	1,078
OMUNKIRI PRIMARY SCHOOL	NYABIKUNGU NYABIKUNGU	Sector Conditional Grant (Non-Wage)	2,565	1,076
KYAKANEKYE PRIMARY SCHOOL	NYAKABAARE NYAKABAARE	Sector Conditional Grant (Non-Wage)	2,201	968
MIRAMA II PRIMARY SCHOOL	NYAKABAARE NYAKABAARE	Sector Conditional Grant (Non-Wage)	1,997	726
NYAKABAARE PRIMARY SCHOOL	NYAKABAARE NYAKABAARE	Sector Conditional Grant (Non-Wage)	2,437	1,033
KAGONGI II PRIMARY SCHOOL	NYARUBUNGO NYARUBUNGO	Sector Conditional Grant (Non-Wage)	2,871	1,023
KARORA PRIMARY SCHOOL	NYARUBUNGO NYARUBUNGO	Sector Conditional Grant (Non-Wage)	2,051	842
NYAKAGURUKA PRIMARY SCHOOL	NYARUBUNGO NYARUBUNGO	Sector Conditional Grant (Non-Wage)	2,335	916
<b>Programme : Secondary Education</b>			<b>861,712</b>	<b>73,141</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>861,712</b>	<b>73,141</b>
Item : 263366 Sector Conditional Grant (Wage)				
RUGANDO COLLEGE	NYAKABAARE NYAKABAARE	Sector Conditional Grant (Wage)	572,391	0



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KINONI GIRLS SECONDARY SCHOOL	NYARUBUNGO NYARUBUNGO	Sector Conditional Grant (Wage)	246,923	62,724
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGANDO COLLEGE	NYAKABAARE NYAKABAARE	Sector Conditional Grant (Non-Wage)	42,398	10,417
<b>Programme : Skills Development</b>			<b>219,977</b>	<b>52,454</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>219,977</b>	<b>52,454</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGANDO TECHNICAL INSTITUTE	NYAKABAARE NYAKABAARE	Sector Conditional Grant (Non-Wage)	219,977	52,454
<b>Sector : Health</b>			<b>40,912</b>	<b>10,346</b>
<b>Programme : Primary Healthcare</b>			<b>40,912</b>	<b>10,346</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>40,912</b>	<b>10,346</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IhungaHCII	KITUNGURU	Sector Conditional Grant (Non-Wage)	2,161	1,307
Kinoni HSDHCIV	MIRAMA	Sector Conditional Grant (Non-Wage)	36,591	7,733
NyabikunguHCII	NYABIKUNGU	Sector Conditional Grant (Non-Wage)	2,161	1,307
<b>Sector : Water and Environment</b>			<b>2,453</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>2,453</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>2,453</b>	<b>0</b>
Item : 312104 Other Structures				
Rehabilitation of medium springs	NYABIKUNGU	Sector Development Grant	2,453	0
<b>LCIII : RUBINDI</b>			<b>2,139,017</b>	<b>255,321</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PMG	KABAARE KABAARE	Sector Conditional Grant (Non-Wage)	860	0
<b>Sector : Works and Transport</b>			<b>5,547</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,547</b>	<b>0</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,547</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community access roads	KABAARE CARS	Other Transfers from Central Government	5,547	0
<b>Sector : Education</b>			<b>2,118,266</b>	<b>248,881</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,893,866</b>	<b>172,709</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,893,866</b>	<b>172,709</b>
Item : 263366 Sector Conditional Grant (Wage)				
KARUHITSI PRIMARY SCHOOL	BITSYA BITSYA	Sector Conditional Grant (Wage)	52,423	18,614
RUBINDI BOYS PRIMARY SCHOOL	KABAARE KABAARE	Sector Conditional Grant (Wage)	68,375	19,040
RUBINDI GIRLS PRIMARY SCHOOL	KABAARE KABAARE	Sector Conditional Grant (Wage)	67,960	19,804
KARIRO PRIMARY SCHOOL	KARIRO KARIRO	Sector Conditional Grant (Wage)	45,372	14,786
AKARUNGU PRIMARY SCHOOL	KARWENSANGA KARWENSANGA	Sector Conditional Grant (Wage)	49,974	11,675
KAIHIRO PRIMARY SCHOOL	KARWENSANGA KARWENSANGA	Sector Conditional Grant (Wage)	49,478	14,603
NYAMIRIRO PRIMARY SCHOOL	NYAMIRIRO NYAMIRIRO	Sector Conditional Grant (Wage)	53,565	14,055
RUKANJA PRIMARY SCHOOL	NYAMIRIRO NYAMIRIRO	Sector Conditional Grant (Wage)	49,322	16,405
RWAMUHIGI PRIMARY SCHOOL	NYAMIRIRO NYAMIRIRO	Sector Conditional Grant (Wage)	49,338	0
BUYENJE PRIMARY SCHOOL	RWAMUHIIGI RWAMUHIIGI	Sector Conditional Grant (Wage)	1,327,884	14,576
KYAKATAARA PRIMARY SCHOOL	RWAMUHIIGI RWAMUHIIGI	Sector Conditional Grant (Wage)	48,931	14,764
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARUHITSI PRIMARY SCHOOL	BITSYA BITSYA	Sector Conditional Grant (Non-Wage)	3,323	1,570
RUBINDI BOYS PRIMARY SCHOOL	KABAARE KABAARE	Sector Conditional Grant (Non-Wage)	3,332	1,580
RUBINDI GIRLS PRIMARY SCHOOL	KABAARE KABAARE	Sector Conditional Grant (Non-Wage)	3,013	1,428
KARIRO PRIMARY SCHOOL	KARIRO KARIRO	Sector Conditional Grant (Non-Wage)	2,481	1,028
AKARUNGU PRIMARY SCHOOL	KARWENSANGA KARWENSANGA	Sector Conditional Grant (Non-Wage)	2,219	1,059
KAIHIRO PRIMARY SCHOOL	KARWENSANGA KARWENSANGA	Sector Conditional Grant (Non-Wage)	2,920	1,330

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NYAMIRIRO PRIMARY SCHOOL	NYAMIRIRO	Sector Conditional	2,335	985
	NYAMIRIRO	Grant (Non-Wage)		
RUKANJA PRIMARY SCHOOL	NYAMIRIRO	Sector Conditional	3,080	1,389
	NYAMIRIRO	Grant (Non-Wage)		
RWAMUHIGI PRIMARY SCHOOL	NYAMIRIRO	Sector Conditional	2,237	947
	NYAMIRIRO	Grant (Non-Wage)		
BUYENJE PRIMARY SCHOOL	RWAMUHIGI	Sector Conditional	3,275	1,537
	RWAMUHIGI	Grant (Non-Wage)		
KYAKATAARA PRIMARY SCHOOL	RWAMUHIGI	Sector Conditional	3,031	1,535
	RWAMUHIGI	Grant (Non-Wage)		
<b>Programme : Secondary Education</b>			<b>224,400</b>	<b>76,173</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>224,400</b>	<b>76,173</b>
Item : 263366 Sector Conditional Grant (Wage)				
St. Andrews S.S Rubindi	KABAARE	Sector Conditional	141,928	50,701
	KABAARE	Grant (Wage)		
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANDREWS RUBINDI SECONDARY SCHOOL	KABAARE	Sector Conditional	82,472	25,471
	KABAARE	Grant (Non-Wage)		
<b>Sector : Health</b>			<b>14,344</b>	<b>6,440</b>
<b>Programme : Primary Healthcare</b>			<b>14,344</b>	<b>6,440</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,493</b>	<b>669</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubindi st joseph	KABAARE	Sector Conditional	0	0
		Grant (Non-Wage)		
Rubindi mission	KABAARE	Sector Conditional	4,493	669
		Grant (Non-Wage)		
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,851</b>	<b>5,770</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KariroHCII	KARIRO	Sector Conditional	2,565	1,218
		Grant (Non-Wage)		
KarwensangaHCII	KARWENSANGA	Sector Conditional	2,565	1,218
		Grant (Non-Wage)		
RubindiHCIII	KABAARE	Sector Conditional	4,721	3,334
		Grant (Non-Wage)		
<b>LCIII : BUBAARE</b>			<b>1,494,754</b>	<b>263,170</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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860,000	RWENSHANKU RWENSHANKU	Sector Conditional Grant (Non-Wage)	860	0
<b>Sector : Works and Transport</b>			<b>15,830</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>15,830</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,830</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community access roads	KAMUSHOOKO CARS	Other Transfers from Central Government	5,830	0
<b>Output : District Roads Maintenance (URF)</b>			<b>10,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Grading of Ekiyenje-Nkaka road	KAMUSHOOKO feeder road	Other Transfers from Central Government	0	0
Spot improvement on Kashaka- karuyenje road (2.5km)	MUGARUTSYA Mugarutsya	Other Transfers from Central Government	10,000	0
<b>Sector : Education</b>			<b>1,408,200</b>	<b>258,618</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>807,675</b>	<b>178,056</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>727,859</b>	<b>178,056</b>
Item : 263366 Sector Conditional Grant (Wage)				
KOMUYAGA PRIMARY SCHOOL	KAMUSHOOKO KAMUSHOKO	Sector Conditional Grant (Wage)	46,708	13,482
KATOOMA II PRIMARY SCHOOL	KAMUSHOOKO KAMUSHOOKO	Sector Conditional Grant (Wage)	61,316	10,571
KATSIKIZI PRIMARY SCHOOL	KAMUSHOOKO Kamushooko	Sector Conditional Grant (Wage)	40,424	13,327
KASHAKA PRIMARY SCHOOL	KASHAKA Kashaka	Sector Conditional Grant (Wage)	54,719	16,688
NSHOZI PRIMARY SCHOOL	KASHAKA KASHAKA	Sector Conditional Grant (Wage)	38,162	14,993
ST. SIMON KOOGA PRIMARY SCHOOL	KASHAKA Kashaka	Sector Conditional Grant (Wage)	60,727	14,309
RUBAARE PRIMARY SCHOOL	KATOJO KATOJO	Sector Conditional Grant (Wage)	48,533	12,929
MUGARUSTYA PRIMARY SCHOOL	MUGARUTSYA MUGARUTSYA	Sector Conditional Grant (Wage)	95,778	24,762
RUGARAMA II PRIMARY SCHOOL	RUGARAMA RUGARAMA	Sector Conditional Grant (Wage)	50,149	12,899
RUGARAMA III PRIMARY SCHOOL	RUGARAMA RUGARAMA	Sector Conditional Grant (Wage)	59,306	16,613
MUKORA PRIMARY SCHOOL	RWENSHANKU RWENSHANKU	Sector Conditional Grant (Wage)	45,906	11,773

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RWENTANGA PRIMARY SCHOOL	RWENSHANKU RWENSHANKU	Sector Conditional Grant (Wage)	94,286	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATSIKIZI PRIMARY SCHOOL	KAMUSHOOKO KAMUSHOKO	Sector Conditional Grant (Non-Wage)	2,246	911
KATOOMA II PRIMARY SCHOOL	KAMUSHOOKO KAMUSHOOKO	Sector Conditional Grant (Non-Wage)	3,355	1,604
KOMUYAGA PRIMARY SCHOOL	KAMUSHOOKO KAMUSHOOKO	Sector Conditional Grant (Non-Wage)	2,317	2,491
KASHAKA PRIMARY SCHOOL	KASHAKA KASHAKA	Sector Conditional Grant (Non-Wage)	2,565	1,009
NSHOZI PRIMARY SCHOOL	KASHAKA KASHAKA	Sector Conditional Grant (Non-Wage)	2,335	1,021
ST. SIMON KOOGA PRIMARY SCHOOL	KASHAKA KASHAKA	Sector Conditional Grant (Non-Wage)	2,392	1,049
RUBAARE PRIMARY SCHOOL	KATOJO KATOJO	Sector Conditional Grant (Non-Wage)	1,909	909
MUGARUSTYA PRIMARY SCHOOL	MUGARUTSYA MUGARUTSYA	Sector Conditional Grant (Non-Wage)	3,656	1,913
RUGARAMA II PRIMARY SCHOOL	RUGARAMA RUGARAMA	Sector Conditional Grant (Non-Wage)	2,840	1,197
RUGARAMA III PRIMARY SCHOOL	RUGARAMA RUGARAMA	Sector Conditional Grant (Non-Wage)	2,468	1,071
MUKORA PRIMARY SCHOOL	RWENSHANKU RWENSHANKU	Sector Conditional Grant (Non-Wage)	2,264	861
RWENTANGA PRIMARY SCHOOL	RWENSHANKU RWENSHANKU	Sector Conditional Grant (Non-Wage)	3,501	1,675
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>79,816</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
2 classroom block constructed at Komuyaga P/S in Bubaare S/C	RUGARAMA RUGARAMA	Sector Development Grant	79,816	0
<b>Programme : Secondary Education</b>			<b>380,548</b>	<b>17,616</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>380,548</b>	<b>17,616</b>
Item : 263366 Sector Conditional Grant (Wage)				
KASHAKA HIGH SCHOOL	KASHAKA KASHAKA GIRLS NOT KASHAKA HIGH SCHOOL	Sector Conditional Grant (Wage)	319,262	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHAKA HIGH SCHOOL	KASHAKA KASHAKA	Sector Conditional Grant (Non-Wage)	61,286	17,616
<b>Programme : Skills Development</b>			<b>219,977</b>	<b>62,945</b>
Lower Local Services				

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<b>Output : Tertiary Institutions Services (LLS)</b>			<b>219,977</b>	<b>62,945</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWENTANGA FARM INSTITUTE	RWENSHANKU	Sector Conditional Grant (Non-Wage)	219,977	62,945
	RWENSHANKU			
<b>Sector : Health</b>			<b>69,864</b>	<b>4,552</b>
<b>Programme : Primary Healthcare</b>			<b>69,864</b>	<b>4,552</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,286</b>	<b>4,552</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubaare Hciii	RWENSHANKU	Sector Conditional Grant (Non-Wage)	4,721	3,334
Mugaristsya Hcii	MUGARUTSYA	Sector Conditional Grant (Non-Wage)	0	0
MugarutsyaHCII	MUGARUTSYA	Sector Conditional Grant (Non-Wage)	2,565	1,218
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>62,579</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of an OPD at Bubaare HCIII	KAMUSHOOKO	Transitional Development Grant	62,579	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Bore Rehabilitation	RWENSHANKU	Sector Development Grant	0	0
	Rwenturagara			
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of RWH Tanks at Institutions	KAMUSHOOKO	Sector Development Grant	0	0
	Kamushoko p/lscool			
<b>LCIII : RUBAYA</b>			<b>684,203</b>	<b>158,646</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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PMG	BUNENERO	Sector Conditional	860	0
	BUNENERO	Grant (Non-Wage)		
<b>Sector : Works and Transport</b>			<b>17,087</b>	<b>4,494</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,087</b>	<b>4,494</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,087</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community access roads	RUBURARA CARS	Other Transfers from Central Government	5,087	0
<b>Output : District Roads Maintenance (URF)</b>			<b>12,000</b>	<b>4,494</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance - Bunenero-kaguhanzya-Kyamatambarire road (10km)	BUNENERO Bunenero	Other Transfers from Central Government	12,000	4,494
Grading of Rubaya-Akasusano road	RUSHOZI feeder road	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>654,477</b>	<b>146,730</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>602,614</b>	<b>133,396</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>602,614</b>	<b>133,396</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUNENERO PRIMARY SCHOOL	BUNENERO BUNENERO	Sector Conditional Grant (Wage)	73,024	17,448
RUBAYA PRIMARY SCHOOL	BUNENERO BUNENERO	Sector Conditional Grant (Wage)	54,894	14,268
RUBURARA PRIMARY SCHOOL	BUNENERO BUNENERO	Sector Conditional Grant (Wage)	35,405	11,473
RWANTSINGA PRIMARY SCHOOL	BUNENERO BUNENERO	Sector Conditional Grant (Wage)	50,605	0
ITARA PRIMARY SCHOOL	ITARA ITARA	Sector Conditional Grant (Wage)	50,924	14,758
OMUKIGANDO PRIMARY SCHOOL	ITARA ITARA	Sector Conditional Grant (Wage)	38,887	0
KAGUHANZYA PRIMARY SCHOOL	RUHUNGA RUHUNGA	Sector Conditional Grant (Wage)	81,049	25,218
RUHUNGA PRIMARY SCHOOL	RUHUNGA RUHUNGA	Sector Conditional Grant (Wage)	40,605	11,089
ESTERI KOKUNDEKA MEMORIAL PRIMARY SCHOOL	RUSHOZI RUSHOZI	Sector Conditional Grant (Wage)	48,802	15,594
KYAMATAMBARIRE PRIMARY SCHOOL	RUSHOZI RUSHOZI	Sector Conditional Grant (Wage)	43,632	11,015
RUSHOZI PRIMARY SCHOOL	RUSHOZI RUSHOZI	Sector Conditional Grant (Wage)	55,779	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNENERO PRIMARY SCHOOL	BUNENERO	Sector Conditional Grant (Non-Wage)	3,700	1,356
RUBAYA PRIMARY SCHOOL	BUNENERO	Sector Conditional Grant (Non-Wage)	2,636	1,097
RUBURARA PRIMARY SCHOOL	BUNENERO	Sector Conditional Grant (Non-Wage)	1,997	895
RWANTSINGA PRIMARY SCHOOL	BUNENERO	Sector Conditional Grant (Non-Wage)	2,015	845
ITARA PRIMARY SCHOOL	ITARA	Sector Conditional Grant (Non-Wage)	2,756	1,209
OMUKIGANDO PRIMARY SCHOOL	ITARA	Sector Conditional Grant (Non-Wage)	2,113	900
KAGUHANZYA PRIMARY SCHOOL	RUHUNGA	Sector Conditional Grant (Non-Wage)	4,131	2,070
RUHUNGA PRIMARY SCHOOL	RUHUNGA	Sector Conditional Grant (Non-Wage)	2,131	888
ESTERI KOKUNDEKA MEMORIAL PRIMARY SCHOOL	RUSHOZI	Sector Conditional Grant (Non-Wage)	2,689	1,249
KYAMATAMBARIRE PRIMARY SCHOOL	RUSHOZI	Sector Conditional Grant (Non-Wage)	2,241	938
RUSHOZI PRIMARY SCHOOL	RUSHOZI	Sector Conditional Grant (Non-Wage)	2,601	1,087
<b>Programme : Secondary Education</b>			<b>51,863</b>	<b>13,335</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>51,863</b>	<b>13,335</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWANTSINGA HIGH SCHOOL	BUNENERO	Sector Conditional Grant (Non-Wage)	51,863	13,335
<b>Sector : Health</b>			<b>11,779</b>	<b>5,222</b>
<b>Programme : Primary Healthcare</b>			<b>11,779</b>	<b>5,222</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,493</b>	<b>669</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Francis Makonje	RUHUNGA	Sector Conditional Grant (Non-Wage)	4,493	669
St.francisa mankonje	RUHUNGA	Sector Conditional Grant (Non-Wage)	0	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,286</b>	<b>4,552</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ItaraHCII	ITARA	Sector Conditional Grant (Non-Wage)	2,565	1,218
RubayaHCIII	BUNENERO	Sector Conditional Grant (Non-Wage)	4,721	3,334



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Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a maternity ward at Rubaya HC III	BUNENERO	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>2,200</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>2,200</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
construction of public latrine in rubaya kahooma	RUHUNGA	Sector Development Grant	0	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
siting Supervion and Drilling of hand pump Bore holes	RUBURARA Ruburara	Sector Development Grant	0	0
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>2,200</b>
Item : 312104 Other Structures				
Advertisement of water projects,Bore holes and gravity flow scheme-kyandahi in kagongi s/c	BUNENERO Bunenerro	Sector Development Grant	0	2,200
construction of Rain Water Harv erst Tanks at institutions	RUHUNGA ruhunga	Sector Development Grant	0	0
<b>LCIII : BUKIRO</b>			<b>466,151</b>	<b>119,082</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PMG	BUKIIRO BUKIIRO	Sector Conditional Grant (Non-Wage)	860	0
<b>Sector : Works and Transport</b>			<b>27,537</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>27,537</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,537</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Community access roads	BUKIIRO CARS	Other Transfers from Central Government	3,537	0
<b>Output : District Roads Maintenance (URF)</b>			<b>24,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Peroidic maintenance - Bukiro- Rubare-Kagongi road (20km)	BUKIIRO Nyamiriro	Other Transfers from Central Government	24,000	0
<b>Sector : Education</b>			<b>430,468</b>	<b>114,530</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>390,315</b>	<b>114,530</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>390,315</b>	<b>114,530</b>
Item : 263366 Sector Conditional Grant (Wage)				
KITENGURE PRIMARY SCHOOL	BUKIIRO BUKIIRO	Sector Conditional Grant (Wage)	60,840	21,371
KIBAARE I PRIMARY SCHOOL	NYARUBUNGO NYARUBUNGO	Sector Conditional Grant (Wage)	44,913	13,004
NYARUBUNGO PRIMARY SCHOOL	NYARUBUNGO NYARUBUNGO	Sector Conditional Grant (Wage)	55,228	12,941
NYANTUNGU PRIMARY SCHOOL	Rubingo RUBINGO	Sector Conditional Grant (Wage)	61,188	25,514
RUBINGO I PRIMARY SCHOOL	Rubingo RUBINGO	Sector Conditional Grant (Wage)	57,192	18,275
RUBINGO NYANJA PRIMARY SCHOOL	Rubingo RUBINGO	Sector Conditional Grant (Wage)	33,222	12,904
RWENGWE I PRIMARY SCHOOL	Rubingo RUBINGO	Sector Conditional Grant (Wage)	56,010	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITENGURE PRIMARY SCHOOL	BUKIIRO BUKIIRO	Sector Conditional Grant (Non-Wage)	3,598	1,506
KIBAARE I PRIMARY SCHOOL	NYARUBUNGO NYARUBUNGO	Sector Conditional Grant (Non-Wage)	2,490	1,202
NYARUBUNGO PRIMARY SCHOOL	NYARUBUNGO NYARUBUNGO	Sector Conditional Grant (Non-Wage)	2,539	1,230
NYANTUNGU PRIMARY SCHOOL	Rubingo RUBINGO	Sector Conditional Grant (Non-Wage)	5,102	2,555
RUBINGO I PRIMARY SCHOOL	Rubingo RUBINGO	Sector Conditional Grant (Non-Wage)	3,173	1,594
RUBINGO NYANJA PRIMARY SCHOOL	Rubingo RUBINGO	Sector Conditional Grant (Non-Wage)	2,286	1,123
RWENGWE I PRIMARY SCHOOL	Rubingo RUBINGO	Sector Conditional Grant (Non-Wage)	2,534	1,311
<b>Programme : Secondary Education</b>			<b>40,153</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>40,153</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ST CHARLES LWANGA SECONDARY SCHOOL AKASHANDA	NYARUBUNGO NYARUBUNGO	Sector Conditional Grant (Non-Wage)	40,153	0
<b>Sector : Health</b>			<b>7,286</b>	<b>4,552</b>
<b>Programme : Primary Healthcare</b>			<b>7,286</b>	<b>4,552</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,286</b>	<b>4,552</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukiro HCIII	NYANJA	Sector Conditional Grant (Non-Wage)	4,721	3,334
NyarubungoHCII	NYARUBUNGO	Sector Conditional Grant (Non-Wage)	2,565	1,218
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
siting ,supervion and Dirilling of Hand Pump Bore holes	Rubingo Rubingo p/school	Sector Development Grant	0	0
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
construction of RWHT at institutions	BUKIIRO Kitengure p/Ischool	Sector Development Grant	0	0
<b>LCIII : KASHARE</b>			<b>1,156,931</b>	<b>281,480</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PMG	NCUNE NCUNE	Sector Conditional Grant (Non-Wage)	860	0
<b>Sector : Works and Transport</b>			<b>5,558</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,558</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,558</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Community access roads	NCUNE CARS	Other Transfers from Central Government	5,558	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Grading Rutooma-Kashare-Mutonto road	MIRONGO feeder road	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>1,143,227</b>	<b>276,928</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>875,708</b>	<b>190,585</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>795,892</b>	<b>190,585</b>
Item : 263366 Sector Conditional Grant (Wage)				
AKABAARE PRIMARY SCHOOL	MIRONGO MIRONGO	Sector Conditional Grant (Wage)	53,685	13,907
KITONGORE II PRIMARY SCHOOL	MIRONGO MIRONGO	Sector Conditional Grant (Wage)	45,477	13,313
MIRONGO PRIMARY SCHOOL	MIRONGO MIRONGO	Sector Conditional Grant (Wage)	44,180	14,316
NYAMIRIMA MUSLIM PRIMARY SCHOOL	MIRONGO MIRONGO	Sector Conditional Grant (Wage)	26,555	11,281
RWEIBAARE I PRIMARY SCHOOL	MIRONGO MIRONGO	Sector Conditional Grant (Wage)	40,281	0
RWEIBARE II PRIMARY SCHOOL	MIRONGO MIRONGO	Sector Conditional Grant (Wage)	54,464	0
ST. MARY S RWEIBAARE PRIMARY SCHOOL	MIRONGO MIRONGO	Sector Conditional Grant (Wage)	50,772	0
RWAMUKONDO PRIMARY SCHOOL	MITOOZO MITOOZO	Sector Conditional Grant (Wage)	33,201	0
RWOBUGOIGO PRIMARY SCHOOL	MITOOZO MITOOZO	Sector Conditional Grant (Wage)	51,587	13,019
NCHUNE PRIMARY SCHOOL	NCUNE NCUNE	Sector Conditional Grant (Wage)	43,951	14,324
NOMBE PRIMARY SCHOOL	NCUNE NCUNE	Sector Conditional Grant (Wage)	61,872	16,203
OMUMABAARE PRIMARY SCHOOL	NYABISIRIRA NYABISIRA	Sector Conditional Grant (Wage)	24,612	7,076
AKASHANDA PRIMARY SCHOOL	NYABISIRIRA NYABISIRIRA	Sector Conditional Grant (Wage)	61,331	16,452
AMABAARE PRIMARY SCHOOL	NYABISIRIRA NYABISIRIRA	Sector Conditional Grant (Wage)	29,793	9,991
KYENSHAMA PRIMARY SCHOOL	NYABISIRIRA NYABISIRIRA	Sector Conditional Grant (Wage)	35,069	14,909
OMUKABARE PRIMARY SCHOOL	NYABISIRIRA NYABISIRIRA	Sector Conditional Grant (Wage)	45,165	13,529
RUGARURA PRIMARY SCHOOL	NYABISIRIRA NYABISIRIRA	Sector Conditional Grant (Wage)	47,880	13,368

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## Item : 263367 Sector Conditional Grant (Non-Wage)

AKABAARE PRIMARY SCHOOL	MIRONGO MIRONGO	Sector Conditional Grant (Non-Wage)	3,004	1,359
KITONGORE II PRIMARY SCHOOL	MIRONGO MIRONGO	Sector Conditional Grant (Non-Wage)	2,539	764
MIRONGO PRIMARY SCHOOL	MIRONGO MIRONGO	Sector Conditional Grant (Non-Wage)	2,694	1,171
NYAMIRIMA MUSLIM PRIMARY SCHOOL	MIRONGO MIRONGO	Sector Conditional Grant (Non-Wage)	2,339	980
RWEIBAARE I PRIMARY SCHOOL	MIRONGO MIRONGO	Sector Conditional Grant (Non-Wage)	4,144	1,237
ST. MARY S RWEIBAARE PRIMARY SCHOOL	MIRONGO MIRONGO	Sector Conditional Grant (Non-Wage)	2,720	1,356
RWAMUKONDO PRIMARY SCHOOL	MITOOZO MITOOZO	Sector Conditional Grant (Non-Wage)	2,122	938
RWOBUGOIGO PRIMARY SCHOOL	MITOOZO MITOOZO	Sector Conditional Grant (Non-Wage)	2,561	1,064
NCHUNE PRIMARY SCHOOL	NCUNE NCHUNE	Sector Conditional Grant (Non-Wage)	2,561	1,052
NOMBE PRIMARY SCHOOL	NCUNE NCUNE	Sector Conditional Grant (Non-Wage)	3,310	1,565
AKASHANDA PRIMARY SCHOOL	NYABISIRIRA NYABISIRIRA	Sector Conditional Grant (Non-Wage)	2,876	1,266
AMABAARE PRIMARY SCHOOL	NYABISIRIRA NYABISIRIRA	Sector Conditional Grant (Non-Wage)	1,958	790
KYENSHAMA PRIMARY SCHOOL	NYABISIRIRA NYABISIRIRA	Sector Conditional Grant (Non-Wage)	2,565	909
OMUKABARE PRIMARY SCHOOL	NYABISIRIRA NYABISIRIRA	Sector Conditional Grant (Non-Wage)	2,388	945
OMUMABAARE PRIMARY SCHOOL	NYABISIRIRA NYABISIRIRA	Sector Conditional Grant (Non-Wage)	1,607	636
RUGARURA PRIMARY SCHOOL	NYABISIRIRA NYABISIRIRA	Sector Conditional Grant (Non-Wage)	2,485	921
RWEIBARE II PRIMARY SCHOOL	NYABISIRIRA NYABISIRIRA	Sector Conditional Grant (Non-Wage)	4,144	1,946

## Capital Purchases

**Output : Classroom construction and rehabilitation** **79,816** **0**

## Item : 312101 Non-Residential Buildings

2 classroom block constructed at Rwamukondo P/S in Kashare S/C	MITOOZO MITOOZO	Sector Development Grant	79,816	0
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**Programme : Secondary Education** **267,520** **86,343**

## Lower Local Services

**Output : Secondary Capitation(USE)(LLS)** **267,520** **86,343**

## Item : 263366 Sector Conditional Grant (Wage)

NOMBE SECONDARY SCHOOL	NCUNE NCUNE	Sector Conditional Grant (Wage)	190,367	56,480
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## Vote:537 Mbarara District

## Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
NOMBE SECONDARY SCHOOL	NCUNE NCUNE	Sector Conditional Grant (Non-Wage)	77,152	29,864
<b>Sector : Health</b>			<b>7,286</b>	<b>4,552</b>
<b>Programme : Primary Healthcare</b>			<b>7,286</b>	<b>4,552</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,286</b>	<b>4,552</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KashareHCIII	MIRONGO	Sector Conditional Grant (Non-Wage)	4,721	3,334
NyabisiriraHCII	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	2,565	1,218
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
construction of RWHT at institutions	NYABISIRIRA Ekitongore p/school	Sector Development Grant	0	0
<b>LCIII : BIHARWE</b>			<b>0</b>	<b>49,420</b>
<b>Sector : Education</b>			<b>0</b>	<b>44,747</b>
<b>Programme : Secondary Education</b>			<b>0</b>	<b>44,747</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>44,747</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHARI SS	BIHARWE BIHARWE	Sector Conditional Grant (Non-Wage)	0	19,903
ST PAUL BIHARWE HIGH SCHOOL	BIHARWE BIHARWE	Sector Conditional Grant (Non-Wage)	0	24,844
<b>Sector : Health</b>			<b>0</b>	<b>4,673</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>4,673</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>1,339</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Johns Biharwe	NYABUHAMA	Sector Conditional Grant (Non-Wage)	0	1,339
St.johns Biharwe HCII	BIHARWE TOWN BOARD	Sector Conditional Grant (Non-Wage)	0	0

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>3,334</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biharwe CHIII	BIHARWE TOWN BOARD	Sector Conditional Grant (Non-Wage)	0	3,334
<b>LCIII : KAKIIKA</b>			<b>19,287</b>	<b>22,858</b>
<b>Sector : Education</b>			<b>0</b>	<b>21,640</b>
<b>Programme : Skills Development</b>			<b>0</b>	<b>21,640</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>0</b>	<b>21,640</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADOGO COMMUNITY POLYTECNIC	KAKIIKA KAKIIKA	Sector Conditional Grant (Non-Wage)	0	21,640
<b>Sector : Health</b>			<b>19,287</b>	<b>1,218</b>
<b>Programme : Primary Healthcare</b>			<b>19,287</b>	<b>1,218</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>19,287</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbarara community Hospital	KAKIIKA	Sector Conditional Grant (Non-Wage)	19,287	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>1,218</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwemigina HCII	RWEMIGINA	Sector Conditional Grant (Non-Wage)	0	1,218
<b>LCIII : KAKOBA</b>			<b>92,927</b>	<b>34,443</b>
<b>Sector : Education</b>			<b>0</b>	<b>33,104</b>
<b>Programme : Secondary Education</b>			<b>0</b>	<b>33,104</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>33,104</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
WESTERN COLLEGE MBARARA	KAKOBA KAKOBA	Sector Conditional Grant (Non-Wage)	0	33,104
<b>Sector : Health</b>			<b>92,927</b>	<b>1,339</b>
<b>Programme : Primary Healthcare</b>			<b>92,927</b>	<b>1,339</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>92,927</b>	<b>1,339</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Mayanja Memorial school	NYAMITYOBOR A	Sector Conditional Grant (Non-Wage)	28,842	0
Mayanja Memorial Hospital	NYAMITYOBOR A	Sector Conditional Grant (Non-Wage)	55,100	0
Mbarara moslem	KAKOBA	Sector Conditional Grant (Non-Wage)	8,986	1,339
Mbarara moslime	KAKOBA	Sector Conditional Grant (Non-Wage)	0	0
<b>LCIII : KAMUKUZI</b>			<b>2,655,513</b>	<b>185,995</b>
<b>Sector : Works and Transport</b>			<b>346,000</b>	<b>15,080</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>346,000</b>	<b>15,080</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>346,000</b>	<b>15,080</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
District feeder Roads (372km) - Manual Routine maintenance	KAMUKUZI FEEDER ROADS	Other Transfers from Central Government	291,000	15,080
Supply and installation of culverts on selected feeder roads (22lines)	KAMUKUZI Feeder Roads	Other Transfers from Central Government	55,000	0
<b>Programme : District Engineering Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Completion of Administration Block at District Headquarters (Block B)	KAMUKUZI District headquarters	Locally Raised Revenues	0	0
Item : 312104 Other Structures				
Fencing Works Parking Yard	KAMUKUZI District Headquarters	Locally Raised Revenues	0	0
<b>Sector : Education</b>			<b>2,246,133</b>	<b>163,252</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>500,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>500,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Monitoring and inspection of 3 primary schools constructed under SFG grant	KAMUKUZI BUBAARE, KASHARE, RWANYAMAHE MBE	Sector Development Grant	0	0



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Capacity building under SFG grant	KAMUKUZI Headquater	Sector Development Grant	0	0
Construction of projects under presidential pledges	KAMUKUZI Mbarara Municipal Primary School	Transitional Development Grant	500,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Co funding for construction of Latrines in 5 Primary schools	KAMUKUZI KAMUKUZI	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>382,068</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>382,068</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SECTOR CONDITIONAL GRANT NON WAGE	KAMUKUZI	Sector Conditional Grant (Non-Wage)	382,068	0
<b>Programme : Skills Development</b>			<b>1,364,065</b>	<b>163,252</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>1,364,065</b>	<b>163,252</b>
Item : 263366 Sector Conditional Grant (Wage)				
salaries	KAMUKUZI	District Unconditional Grant (Wage)	0	0
Staff salaries for 3 tertiary institutions	KAMUKUZI	Sector Conditional Grant (Wage)	1,364,065	163,252
<b>Sector : Health</b>			<b>63,380</b>	<b>7,663</b>
<b>Programme : Primary Healthcare</b>			<b>63,380</b>	<b>7,663</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>53,791</b>	<b>7,663</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruharo Mission	RUHARO	Sector Conditional Grant (Non-Wage)	53,791	7,663
Ruharo Mission Hospital	RUHARO	Sector Conditional Grant (Non-Wage)	0	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,589</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Health center	KAMUKUZI	Sector Conditional Grant (Non-Wage)	9,589	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and Supervision-NIRA	KAMUKUZI Rwanyamahembe, Bugamba, Kakooba	External Financing	0	0
Item : 312213 ICT Equipment				
purchase of laptop	KAMUKUZI	District Discretionary Development Equalization Grant	0	0
Item : 314201 Materials and supplies				
Trainings, stationary, communications and refreshments-NIRA	KAMUKUZI Rwanyamahembe,B ugamba,Kakooba	External Financing	0	0
Item : 314202 Work in progress				
SDA and Transport allowances for Implementers and participants	KAMUKUZI Rwanyamahembe,B ugamba, kakooba	External Financing	0	0
<b>LCIII : NYAKAYOJO</b>			<b>0</b>	<b>39,325</b>
<b>Sector : Education</b>			<b>0</b>	<b>33,141</b>
<b>Programme : Secondary Education</b>			<b>0</b>	<b>33,141</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>33,141</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETER KATUKURU SS	KICHWAMBA KICHWAMBA	Sector Conditional Grant (Non-Wage)	0	13,451
NYAKAYOJO SS	RWAKISHAKIIZI RWAKISHAKIIZI	Sector Conditional Grant (Non-Wage)	0	19,690
<b>Sector : Health</b>			<b>0</b>	<b>6,184</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>6,184</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>6,184</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kichwamba HCII	KICHWAMBA	Sector Conditional Grant (Non-Wage)	0	1,307
Nyakayojo HCIII	RUKINDO	Sector Conditional Grant (Non-Wage)	0	3,571
Rwakishakizi HCII	RWAKISHAKIIZI	Sector Conditional Grant (Non-Wage)	0	1,307
<b>LCIII : NYAMITANGA</b>			<b>36,768</b>	<b>58,366</b>
<b>Sector : Education</b>			<b>0</b>	<b>53,099</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>645</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>645</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUCENCE PRIMARY SCHOOL	RUTI RUTI	Sector Conditional Grant (Non-Wage)	0	645
<b>Programme : Skills Development</b>			<b>0</b>	<b>52,454</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>0</b>	<b>52,454</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMITANGA TECHNICAL INSTITUTE	KATETE KATETE	Sector Conditional Grant (Non-Wage)	0	52,454
<b>Sector : Health</b>			<b>36,768</b>	<b>5,267</b>
<b>Programme : Primary Healthcare</b>			<b>36,768</b>	<b>5,267</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>36,768</b>	<b>5,267</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Holy Innocents Hospital	KATETE	Sector Conditional Grant (Non-Wage)	32,274	4,598
Nyamitanga catholic	KATETE	Sector Conditional Grant (Non-Wage)	0	0
Nyamitanga dispensary	KATETE	Sector Conditional Grant (Non-Wage)	4,493	669
<b>LCIII : Missing Subcounty</b>			<b>0</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District Engineering Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>0</b>	<b>0</b>
Item : 312102 Residential Buildings				
Improvement of external toilets	Missing Parish District headquarters	Locally Raised Revenues	0	0
<b>Sector : Education</b>			<b>0</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Monitoring of 5 primary schools under construction by World Bank	Missing Parish Across the district	Other Transfers from Central Government	0	0
Construction materials for 18 primary schools affected by Disaster.	Missing Parish Across the district	Sector Development Grant	0	0

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Construction of 5 primary schools by World Bank	Missing Parish Kibaare, Kongoro, Binyuga, Kashenyi and Rwobugoigo	Other Transfers from Central Government	0	0
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