
Vote:537 Mbarara District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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 2018/19. 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: 02/10/2019

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

Vote:537 Mbarara District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,518,000	664,086	44%
Discretionary Government Transfers	3,296,655	2,560,200	78%
Conditional Government Transfers	30,497,400	23,196,011	76%
Other Government Transfers	1,891,311	992,873	52%
Donor Funding	610,000	61,266	10%
Total Revenues shares	37,813,366	27,474,436	73%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	265,173	139,401	104,778	53%	40%	75%
Internal Audit	69,755	36,525	26,602	52%	38%	73%
Administration	5,329,185	3,965,885	3,748,081	74%	70%	95%
Finance	472,866	317,834	262,947	67%	56%	83%
Statutory Bodies	1,025,011	774,273	531,163	76%	52%	69%
Production and Marketing	1,366,491	1,169,196	693,816	86%	51%	59%
Health	4,238,274	2,844,799	2,422,315	67%	57%	85%
Education	21,108,436	15,992,376	12,880,516	76%	61%	81%
Roads and Engineering	1,904,415	1,179,178	863,067	62%	45%	73%
Water	648,546	628,396	347,456	97%	54%	55%
Natural Resources	265,399	148,342	139,535	56%	53%	94%
Community Based Services	1,119,814	278,232	223,880	25%	20%	80%
Grand Total	37,813,366	27,474,436	22,244,156	73%	59%	81%
<i>Wage</i>	23,442,525	17,643,845	14,129,138	75%	60%	80%
<i>Non-Wage Reccurent</i>	10,756,682	7,424,803	6,652,482	69%	62%	90%
<i>Domestic Devt</i>	3,004,159	2,344,522	1,401,509	78%	47%	60%
<i>Donor Devt</i>	610,000	61,266	61,028	10%	10%	100%

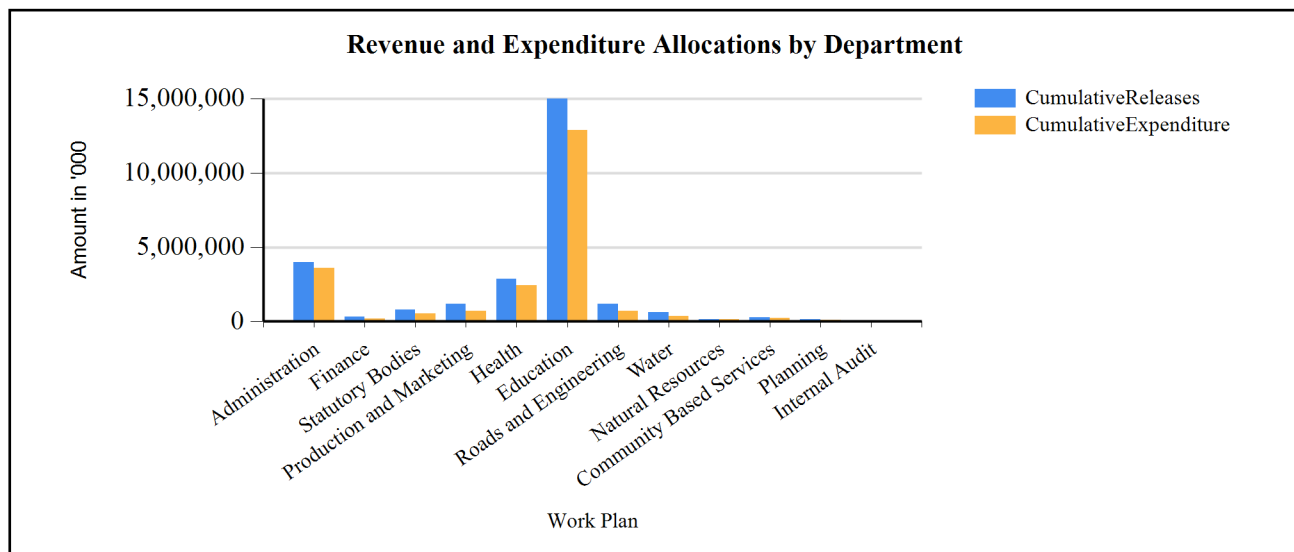
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district received revenue of 27,474,436bn shillings against what was budgeted of 37,813,366bn shillings hence a budget performance of 73%. The district did not attain the standard 75% performance because under local revenue the performance was at 44% most of the sources of local revenue were taken over by town-councils and also the leasing of land was halted by the Office of the IGG and state house anti-corruption unit and so there were no funds realized from the source and yet it was budgeted for. Also the market dues were affected due to the conflict of Mbarara and Kiruhura districts over Kyenshama market. For other government transfers, the performance was at 52% reason being that funds for YLP and UWEP were released in quarter four and so funds would be realized in the fourth quarter. For donor the performance was at 10% due to little funds that were disbursed to the district under global fund and UNICEF hopefully more funds would be released in the last quarter of the FY. The sources that performed higher than the standard were discretionary and conditional transfers at 78% and 76% respectively due to accurate releases by the central government. All the revenue that was received was disbursed to departments and there was no funds that remained on the TSA account. Funds disbursed to departments were 27,474,436bn hence making an expenditure percentage of 80%. The summary of the expenditure was at wage-80% reason being that most of the funds in 3rd quarter were charged on education department and therefore some departments remained with the unspent funds on their accounts. non-wage (87%) reason being that there were delayed approval of supplementary budgets and warranting processes on the IFMS by central government and for donor development the funds released were spent as per work-plan in the quarter.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,518,000	664,086	44 %
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2a. Discretionary Government Transfers	3,296,655	2,560,200	78 %
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2b. Conditional Government Transfers	30,497,400	23,196,011	76 %
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2c. Other Government Transfers	1,891,311	992,873	52 %

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3. Donor Funding	610,000	61,266	10 %
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Total Revenues shares	37,813,366	27,474,436	73 %
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Cumulative Performance for Locally Raised Revenues

The district received a cumulative local revenue of 664,086m shillings against the budget of 1,518,000bn shillings which is a budget performance of 44%. The reason for this performance was that most of the local revenue sources were reduced after the creation of town-councils where most of the revenue is generated. Besides that there was higher performance under park fees (1151%) and this was due to under estimate of the source and due to local revenue enhancement the funds were realized. Other higher performances were under business license and liquor license which performed at 176% and 199% respectively. The lowest sources were Inspection fees (3%), Property related levies (8%) and Other fees and charges (10%) reasons for under performance was that the district had anticipated to collect revenue from leasing its properties but the process was halted by the IGG's office and state house anti-corruption unit.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The cumulative revenue for discretionary transfers was 2,560,200bn shillings against the total budget of 3,296,655bn shillings hence a budget performance of 78%. The excellent performance was under DDEG reason being that all funds were released by Q3 to execute the development projects before the end of the financial year. The other sources of non-wage and wage met the required percentage and the remaining percentage will be released in Q4. For conditional transfers the cumulative receipts were 23,196,011bn shillings against the budget of 30,497,400bn shillings hence a budget performance of 76%. The excellent performance was under sector development grant reason being that all funds for development were sent in Q3 so that all developments would be executed before the end of the FY. The under performance was registered in sector conditional non-wage (69%) where the remaining funds would be realized in Q4. For other government transfers the district received a cumulative revenue of 992,873m shillings against the budget of 1,891,311bn shillings hence budget performance of 52% reason for performance was that there was little funds released for YLP and UWEP and so most of the funds would be released in quarter 4 where activities were planned to be implemented. The over performance of support to P.L.E was the most of the payments of the activity were effected in Q3.

Cumulative Performance for Donor Funding

The district received a cumulative revenue of 61,266m shillings against the budget of 610,000m shillings. hence budget performance of 10%. The little releases were under UNICEF and Global fund which performed at 13% and 8% respectively reason being that most of the donor activities were planned to be implemented in Q4 and more so the donor funds are not always affected by the FY.

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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
Sector: Agriculture						
Agricultural Extension Services	1,120,149	528,773	47 %	280,037	166,715	60 %
District Production Services	232,913	155,408	67 %	58,228	30,027	52 %
District Commercial Services	13,430	9,635	72 %	3,357	3,762	112 %
Sub- Total	1,366,491	693,816	51 %	341,623	200,504	59 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,240,447	783,355	63 %	310,112	171,304	55 %
District Engineering Services	663,968	79,712	12 %	165,992	32,930	20 %
Sub- Total	1,904,415	863,067	45 %	476,104	204,233	43 %
Sector: Education						
Pre-Primary and Primary Education	13,766,790	8,757,272	64 %	3,441,698	3,017,871	88 %
Secondary Education	4,249,926	2,729,183	64 %	1,062,482	994,950	94 %
Skills Development	2,891,675	1,240,808	43 %	722,919	623,358	86 %
Education & Sports Management and Inspection	200,045	153,253	77 %	50,011	51,196	102 %
Sub- Total	21,108,436	12,880,516	61 %	5,277,109	4,687,375	89 %
Sector: Health						
Primary Healthcare	1,187,038	469,848	40 %	296,759	117,352	40 %
Health Management and Supervision	3,051,236	1,952,467	64 %	762,809	480,523	63 %
Sub- Total	4,238,274	2,422,315	57 %	1,059,568	597,875	56 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	648,546	347,456	54 %	162,136	292,664	181 %
Natural Resources Management	265,399	139,535	53 %	66,350	20,751	31 %
Sub- Total	913,945	486,991	53 %	228,486	313,415	137 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,119,814	223,880	20 %	279,953	99,404	36 %
Sub- Total	1,119,814	223,880	20 %	279,953	99,404	36 %
Sector: Public Sector Management						
District and Urban Administration	5,329,185	3,748,081	70 %	1,332,295	1,413,336	106 %
Local Statutory Bodies	1,025,011	531,163	52 %	256,252	187,683	73 %
Local Government Planning Services	265,173	104,778	40 %	66,293	28,478	43 %
Sub- Total	6,619,369	4,384,022	66 %	1,654,841	1,629,497	98 %
Sector: Accountability						
Financial Management and Accountability(LG)	472,866	262,947	56 %	118,217	36,850	31 %
Internal Audit Services	69,755	26,602	38 %	17,439	7,125	41 %
Sub- Total	542,621	289,549	53 %	135,655	43,975	32 %
Grand Total	37,813,366	22,244,156	59 %	9,453,340	7,776,277	82 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,207,014	3,852,208	74%	1,301,754	1,307,928	100%
District Unconditional Grant (Non-Wage)	211,237	100,395	48%	52,809	33,465	63%
District Unconditional Grant (Wage)	737,937	491,919	67%	184,484	194,484	105%
Gratuity for Local Governments	1,238,520	928,890	75%	309,630	309,630	100%
Locally Raised Revenues	166,979	90,996	54%	41,745	21,579	52%
Multi-Sectoral Transfers to LLGs_NonWage	56,169	142,879	254%	14,042	49,727	354%
Pension for Local Governments	2,796,172	2,097,129	75%	699,043	699,043	100%
Development Revenues	122,171	113,677	93%	30,543	37,696	123%
District Discretionary Development Equalization Grant	13,089	13,089	100%	3,272	4,363	133%
Multi-Sectoral Transfers to LLGs_Gou	9,082	588	6%	2,271	0	0%
Transitional Development Grant	100,000	100,000	100%	25,000	33,333	133%
Total Revenues shares	5,329,185	3,965,885	74%	1,332,296	1,345,624	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	737,937	410,846	56%	184,484	115,807	63%
Non Wage	4,469,077	3,227,979	72%	1,117,269	1,255,526	112%
Development Expenditure						
Domestic Development	122,171	109,257	89%	30,543	42,002	138%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,329,185	3,748,081	70%	1,332,295	1,413,336	106%
C: Unspent Balances						
Recurrent Balances						
Wage		81,074				

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Non Wage	132,310		
Development Balances	4,420	4%	
Domestic Development	4,420		
Donor Development	0		
Total Unspent	217,804	5%	

Summary of Workplan Revenues and Expenditure by Source

The department had a total cumulative revenue of 3,965,885,000/= which was a budget out-turn of 74%. The cumulative expenditure was 3,748,081,000/= hence making a budget performance of 70%. For third quarter the department received 1,345,624,000/= against the expenditure of 1,413,336,000/= which was a performance of 106% the over performance was under Transfers (354%), DDEG (133%) and Wage (105%), reasons for over performance under recurrent expenditure was that more funds were released to the department to transfer to LLGs. For the development funds of DDEG and transitional development funds were for construction of the administration office and part of the works

Reasons for unspent balances on the bank account

Shs 217,804,000/= remained unspent and it was in form of wages (81,074,000=) which were salaries for the newly recruited staff that did not access pay roll. Shs.132,310,000/= for non-wage was Pension and gratuity balances due to Dropping off payroll interface by pensioners and delayed approval of Pensioners on IPPS. and finally development of 4,419,831= were funds for capacity building training that is always conducted at the end of the FY.

Highlights of physical performance by end of the quarter

The activities implemented were payment of wages, payroll printing and cleaning, payment of pension and gratuity, facilitation for CAO's travels for monitoring of government programmes and follow up and settling of court cases. Medical# expenses, welfare and entertainment, and vehicle maintenance, utilities, allowances, newspapers

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	463,426	317,834	69%	115,857	75,252	65%
District Unconditional Grant (Non-Wage)	37,626	28,220	75%	9,407	9,407	100%
District Unconditional Grant (Wage)	188,414	163,890	87%	47,103	50,103	106%
Locally Raised Revenues	155,513	49,139	32%	38,878	14,756	38%
Multi-Sectoral Transfers to LLGs_NonWage	81,873	76,586	94%	20,468	986	5%
Development Revenues	9,440	0	0%	2,360	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,440	0	0%	2,360	0	0%
Total Revenues shares	472,866	317,834	67%	118,217	75,252	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	188,414	121,470	64%	47,103	17,164	36%
Non Wage	275,012	141,478	51%	68,753	19,687	29%
Development Expenditure						
Domestic Development	9,440	0	0%	2,360	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	472,866	262,947	56%	118,217	36,850	31%
C: Unspent Balances						
Recurrent Balances		54,886	17%			
Wage		42,420				
Non Wage		12,466				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		54,886	17%			

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Summary of Workplan Revenues and Expenditure by Source

Finance department had a cumulative revenue out turn of **317,834,000** which represents a budget out turn of **67%**. The cumulative expenditure was Shs **262,947,000** representing the budget out turn of **56%**. The Q3 actual revenues was Shs **75,252,000 (64%** of the planned revenue for the quarter) and of this, only Shs **36,850,000 (31%)** of the Quarter out turn was actually spent. The under performance was as a result of the erroneous payment of salaries from the education primary teachers' vote instead of finance and late warranting of funds on IFMS.

Reasons for unspent balances on the bank account

The unspent of 54,886,000 was for salaries that were not paid under finance department but erroneously paid from Education vote. Another cause was the money that was meant to pay for LST and VAT but failed to warrant on the IFMS. The issue was reported to IFMS Service Desk and we hope it will be sorted out soon.

Highlights of physical performance by end of the quarter

The department spent funds on payment of some staff salaries, coordination of revenue enhancement and collection activities, Purchase of office supplies, payment of staff welfare, coordination of district and ministry activities among other official activities.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,025,011	774,273	76%	256,253	290,984	114%
District Unconditional Grant (Non-Wage)	351,188	321,247	91%	87,797	107,141	122%
District Unconditional Grant (Wage)	374,108	204,666	55%	93,527	93,527	100%
Locally Raised Revenues	266,854	231,067	87%	66,713	90,316	135%
Multi-Sectoral Transfers to LLGs_NonWage	32,862	17,294	53%	8,215	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,025,011	774,273	76%	256,253	290,984	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	374,108	190,267	51%	93,527	92,413	99%
Non Wage	650,903	340,896	52%	162,725	95,270	59%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,025,011	531,163	52%	256,252	187,683	73%
C: Unspent Balances						
Recurrent Balances		243,110	31%			
Wage		14,399				
Non Wage		228,711				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		243,110	31%			

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Summary of Workplan Revenues and Expenditure by Source

The department had a cumulative revenue of 774,273,000= which is a budget out-turn of 76%. The department had a cumulative expenditure of 531,163,000= which was a budget performance of 69%. For quarter three the department had a revenue of 290,984,000= and actually spent 187,683,000= which was a budget performance of 64%. The over performance was registered under LR (135%) and Non-wage (122%) reason being that more funds were released to the department to cater for the sitting allowances for political leaders.

Reasons for unspent balances on the bank account

The un spent of 243,110,000= composed of wages (14,399m=), for the department staff who had retired and their salaries were suspended while for non-wage (228,711m=) were funds for paying LCI and II's which is always implemented at the end of the FY.

Highlights of physical performance by end of the quarter

The department has conducted one council meeting, sectoral committee meeting, holding of PAC meeting and payment of staff salaries and monitoring of government programmes by political leaders.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,243,897	1,049,044	84%	310,974	304,427	98%
District Unconditional Grant (Non-Wage)	5,500	4,125	75%	1,375	1,375	100%
District Unconditional Grant (Wage)	107,847	195,948	182%	26,962	18,658	69%
Locally Raised Revenues	33,720	18,499	55%	8,430	2,587	31%
Multi-Sectoral Transfers to LLGs_NonWage	2,816	1,658	59%	704	0	0%
Sector Conditional Grant (Non-Wage)	202,561	151,921	75%	50,640	50,640	100%
Sector Conditional Grant (Wage)	891,452	676,893	76%	222,863	231,166	104%
Development Revenues	122,595	120,152	98%	30,649	40,051	131%
Multi-Sectoral Transfers to LLGs_Gou	2,443	0	0%	611	0	0%
Sector Development Grant	120,152	120,152	100%	30,038	40,051	133%
Total Revenues shares	1,366,491	1,169,196	86%	341,623	344,477	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	999,299	573,294	57%	249,825	138,721	56%
Non Wage	244,597	110,555	45%	61,149	51,816	85%
Development Expenditure						
Domestic Development	122,595	9,967	8%	30,649	9,967	33%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,366,491	693,816	51%	341,623	200,504	59%
C: Unspent Balances						
Recurrent Balances						
Wage		299,547				
Non Wage		65,648				
Development Balances						
Domestic Development		110,186				
Donor Development		0				

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Total Unspent	475,381	41%	
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Summary of Workplan Revenues and Expenditure by Source

the amount received was 344,477,000 and the amount spent was 200,504,00 giving and expenditure performance of 59% the reason for this performance is mainly because of capital development funds whose implementation and procurement processes are in progress and funds not yet paid and expenditure is at 33%. Receipts for Development is at 133% because all funds for the financial year were released in 2nd quarter.

Reasons for unspent balances on the bank account

total unspent of 473,381,000 contains 110,186,000 for development projects whose procurement processes are in progress, 299,547,000 for salaries because we had anticipated to recruit some missing positions in the structure which ere not recruited and some were recruited late hence not absorbing the funds, 65,648,000 for recurrent activities to pay for LPOs of fuel and stationery supplied but not yet paid and for activities which can only be implement in 4th quarter like attending Agricultural show in Jinja.

Highlights of physical performance by end of the quarter

the funds were used in advising farmers in modern farming practices, livestock vaccination, meat inspection Livestock disease severance, setting up Irish potato demo farm, installation of internet in 3 Offices, supervision of extension activities, crop disease control, advising farmers and producer groups in value addition, supervising and auditing of Cooperative organizations, creating a data base for all tourism sites and hotels in the district, controlling Vermine to major enterprises and data collection on Aquaculture, Livestock Apiary and crop production in the district

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,484,494	2,609,818	75%	871,124	869,434	100%
District Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
Locally Raised Revenues	15,000	6,540	44%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,382	1,287	29%	1,095	0	0%
Sector Conditional Grant (Non-Wage)	480,434	360,354	75%	120,109	120,137	100%
Sector Conditional Grant (Wage)	2,974,678	2,234,136	75%	743,670	746,797	100%
Development Revenues	753,780	234,982	31%	188,445	65,205	35%
District Discretionary Development Equalization Grant	95,548	95,548	100%	23,887	39,149	164%
External Financing	520,000	61,266	12%	130,000	0	0%
Sector Development Grant	78,168	78,168	100%	19,542	26,056	133%
Transitional Development Grant	60,063	0	0%	15,016	0	0%
Total Revenues shares	4,238,274	2,844,799	67%	1,059,568	934,639	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,974,678	1,910,112	64%	743,670	469,479	63%
Non Wage	509,816	367,558	72%	127,454	119,657	94%
Development Expenditure						
Domestic Development	233,780	83,618	36%	58,445	8,739	15%
Donor Development	520,000	61,028	12%	130,000	0	0%
Total Expenditure	4,238,274	2,422,315	57%	1,059,568	597,875	56%
C: Unspent Balances						
Recurrent Balances						
Wage		324,024				
Non Wage		8,123				
Development Balances		90,337	38%			

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Domestic Development	90,099		
Donor Development	238		
Total Unspent	422,484	15%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue for the department was 2,844,799bn which is a budget out-turn of 67%. the cumulative expenditure was 2,422,315bn which is a budget performance of 85%. The excellent performance was registered under district non-wage, sector conditional grant non-wage and sector conditional grant wage reason being of the perfect planning and release in the department. However the under performance was seen in external financing and transition development grant reason being that activities were planned to be implemented in the lats quarter of the financial year.

Reasons for unspent balances on the bank account

The un spent of(422,484m=) was partly wages (324,024m=) which are funds not paid due to suspended salaries of staffs,some staffs got retirement during the quarter some staff missed their salaries during the quarter. Funds under non-wage of (8,123m=) was unspent due to delayed payment of vouches and LPOs for fuel and stationery.

Development funds of (90,337m=) were not used at all in the 3rd quarter due procurement processes but to be used in the 4th quarter.

Highlights of physical performance by end of the quarter

Health promotion and Disease prevention through sanitation and Radio talk shows

Training in basic health care delivery for TB/HIV was done.

Number of patient that visited OPD of the the health facility in a quarter increased

Number of patients admitted in Public health facilities in quarter increased.

Deliveries of pregnant mothers within Public health facilities in quarter increased.

Staffing level is still 70%

Vote:537 Mbarara District

Quarter3

*Education***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	19,934,422	14,816,258	74%	4,983,606	5,232,400	105%
District Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
District Unconditional Grant (Wage)	92,937	63,978	69%	23,234	40,472	174%
Locally Raised Revenues	51,576	33,005	64%	12,894	750	6%
Multi-Sectoral Transfers to LLGs_NonWage	3,440	1,374	40%	860	0	0%
Other Transfers from Central Government	28,304	45,406	160%	7,076	21,509	304%
Sector Conditional Grant (Non-Wage)	2,257,536	1,505,438	67%	564,384	752,927	133%
Sector Conditional Grant (Wage)	17,490,629	13,159,558	75%	4,372,657	4,414,243	101%
Development Revenues	1,174,014	1,176,117	100%	293,504	392,020	134%
Multi-Sectoral Transfers to LLGs_Gou	17,893	19,996	112%	4,473	6,646	149%
Sector Development Grant	906,121	906,121	100%	226,530	302,040	133%
Transitional Development Grant	250,000	250,000	100%	62,500	83,333	133%
Total Revenues shares	21,108,436	15,992,376	76%	5,277,109	5,624,420	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,583,567	10,584,124	60%	4,395,892	3,564,935	81%
Non Wage	2,350,856	1,574,725	67%	587,714	765,284	130%
Development Expenditure						
Domestic Development	1,174,014	721,666	61%	293,504	357,156	122%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	21,108,436	12,880,516	61%	5,277,109	4,687,375	89%
C: Unspent Balances						
Recurrent Balances		2,657,409	18%			
Wage		2,639,411				
Non Wage		17,997				

Vote:537 Mbarara District**Quarter3**

Development Balances	454,451	39%	
Domestic Development	454,451		
Donor Development	0		
Total Unspent	3,111,860	19%	

Summary of Workplan Revenues and Expenditure by Source

The department had a cumulative revenue of 15,992,376,000= which was a budget out turn of 76%. The department had a cumulative expenditure of 12,880,516,000= which is a budget performance of 81%. While for quarter three the department had a revenue of 5,624,420,000= and actually spent 4,687,375,000= which is a quarterly budget performance of 83%. The over performance was under wage (174%) , Other government transfers (304%) sector conditional non-wage (133%) reasons being that more recruitment was done in quarter three and the staff structure was approved. For other government transfers more funds were to cater P.L.E exercise that was held in quarter three.

Reasons for unspent balances on the bank account

The un spent of 3,111,860,000= was composed of wages (2,639,411,000=) which was for the following:

- Some teachers were promoted to deputy head teachers but their salaries were not yet up-dated.
- New teachers were recruited but have not yet accessed the payroll during the quarter
- Some teachers who had absconded their salaries were withheld during the quarter. While for non-wage of (17,997,000=) funds were delayed by the late issuance of LPOS and IFMS delays. For domestic development of (461,097,000=) the development projects were still ongoing and all payments will be effected by end of quarter four.

Highlights of physical performance by end of the quarter

- Monitoring and Supervision of departmental projects.
- Carrying out school inspection
- Payment of teachers salaries
- Monitoring of P.L.E and U.C.E exams.
- Implementation of sports and co-circular activities in all the primary schools.

Vote:537 Mbarara District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,224,999	1,012,209	83%	306,250	275,043	90%
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	112,082	111,909	100%	28,021	26,000	93%
Locally Raised Revenues	41,589	39,111	94%	10,397	23,540	226%
Multi-Sectoral Transfers to LLGs_NonWage	5,802	10,219	176%	1,450	0	0%
Other Transfers from Central Government	1,060,526	847,221	80%	265,132	224,253	85%
Development Revenues	679,416	166,969	25%	169,854	47,598	28%
Locally Raised Revenues	548,000	18,500	3%	137,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	131,416	148,469	113%	32,854	47,598	145%
Total Revenues shares	1,904,415	1,179,178	62%	476,104	322,641	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	112,082	67,567	60%	28,021	13,200	47%
Non Wage	1,112,917	635,806	57%	278,229	145,710	52%
Development Expenditure						
Domestic Development	679,416	159,694	24%	169,854	45,323	27%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,904,415	863,067	45%	476,104	204,233	43%
C: Unspent Balances						
Recurrent Balances		308,836	31%			
Wage		44,341				
Non Wage		264,495				
Development Balances		7,275	4%			
Domestic Development		7,275				
Donor Development		0				
Total Unspent		316,111	27%			

Vote:537 Mbarara District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue for the department was (1,179,178bn=) which was a budget out-turn of 62%. The department also had a cumulative expenditure of (671,574m=) which was a budget performance of 57%. For quarter three the department had a revenue of (322,641m=) and actually spent (204,233m=) which was a quarterly budget performance of 63%. The over performance was under LR (226%), Multi-sectoral transfers (145%) funds were for construction of buildings budgeted under LR and road maintenance in lower local governments under DDEG.

Reasons for unspent balances on the bank account

Shs (507,603m) remained unspent which composed of wages (44,341m) and these were planned staff in the department whose recruitment was on going. Non-wage (455,987m), these were funds under road maintenance and most of the road repairs and maintenance activities had not yet been implemented, domestic development (7,275m) were funds for building repairs which was not yet implemented.

Highlights of physical performance by end of the quarter

1. Routine manual maintenance of feeder roads was carried out on 401km for 3months
2. Periodic maintenance of feeder roads was carried out on 15km
3. General staff salaries were paid for three months including welfare

Vote:537 Mbarara District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,284	72,134	78%	23,071	28,071	122%
District Unconditional Grant (Wage)	57,896	46,343	80%	14,474	19,474	135%
Sector Conditional Grant (Non-Wage)	34,388	25,791	75%	8,597	8,597	100%
Development Revenues	556,262	556,262	100%	139,065	185,421	133%
Sector Development Grant	556,262	556,262	100%	139,065	185,421	133%
Total Revenues shares	648,546	628,396	97%	162,136	213,492	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,896	24,856	43%	14,474	7	0%
Non Wage	34,388	24,682	72%	8,597	9,204	107%
Development Expenditure						
Domestic Development	556,262	297,918	54%	139,065	283,452	204%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	648,546	347,456	54%	162,136	292,664	181%
C: Unspent Balances						
Recurrent Balances						
		22,596	31%			
Wage		21,486				
Non Wage		1,110				
Development Balances						
		258,343	46%			
Domestic Development		258,343				
Donor Development		0				
Total Unspent		280,939	45%			

Vote:537 Mbarara District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department had cumulative revenue of (628,396m=) which was a budget out-turn of 97%. The department had a cumulative expenditure of (347,456m=) which was a budget performance of 55%. For quarter three the department had a revenue of (213,492m=) against the quarterly expenditure of (292,664m=) hence a quarterly over budget performance of 137% reason being that unspent funds from quarter two were spent in quarter three especially for development funds. The over performance was on wage (135%), sector development grant (133%) reason being of salary enhancement for science staff and all release for development in quarter three respectively.

Reasons for unspent balances on the bank account

At the end of the quarter total of 280,939m/= was unspent on capital development and a total of 1,110m/= was unspent balance on non wage recurrent and staff salaries (21,486m=) reason being that salaries in quarter three were charged on one vote of education hence other departments had funds unspent and for development the funds will be utilized in Q4.

Highlights of physical performance by end of the quarter

During the quarter, the sector managed to carry out the following soft ware activities commemoration of world water day, commissioning of water projects like kyandahi gravity flow scheme/ and hard ware projects were :completion of kyandahi GFS, Rubaya solar piped system, drilling and installation of 9 hand pump boreholes, stake holders coordination meetings, intra District meetings

Vote:537 Mbarara District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	195,094	148,342	76%	48,774	19,330	40%
District Unconditional Grant (Non-Wage)	7,400	5,000	68%	1,850	1,850	100%
District Unconditional Grant (Wage)	126,551	125,968	100%	31,638	15,000	47%
Locally Raised Revenues	51,820	10,920	21%	12,955	705	5%
Multi-Sectoral Transfers to LLGs_NonWage	2,222	1,128	51%	555	0	0%
Sector Conditional Grant (Non-Wage)	7,102	5,327	75%	1,776	1,776	100%
Development Revenues	70,305	0	0%	17,576	0	0%
Locally Raised Revenues	70,000	0	0%	17,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	305	0	0%	76	0	0%
Total Revenues shares	265,399	148,342	56%	66,350	19,330	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,551	119,076	94%	31,638	15,000	47%
Non Wage	68,544	20,459	30%	17,136	5,751	34%
Development Expenditure						
Domestic Development	70,305	0	0%	17,576	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	265,399	139,535	53%	66,350	20,751	31%
C: Unspent Balances						
Recurrent Balances						
		8,807	6%			
Wage		6,891				
Non Wage		1,916				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		8,807	6%			

Vote:537 Mbarara District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department had a cumulative revenue of (148,342m=) which was a budget out-turn of 56%. And it a cumulative expenditure of (139,535m=) which was a budget performance of 94%. For quarter three the department had a quarterly release of 19,330m= and actually spent (20,751m=) hence an over performance of 107% reason being that more funds were spent on non-wage than what was released in the quarter due to the unspent balances that were accruing from the previous quarters.

Reasons for unspent balances on the bank account

The unspent of Shs 8,807,000 was in form of salaries for departmental staff who had retired and non wage funds meant for staff allowances, staff tea and lunch allowance which had not been paid by the end of quarter three.

Highlights of physical performance by end of the quarter

The funds were spent on payment of staff salaries and allowances, wetland restoration, physical planning inspections and land conveyance transactions

Vote:537 Mbarara District

Quarter3

*Community Based Services***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,116,941	278,232	25%	279,235	113,517	41%
District Unconditional Grant (Non-Wage)	9,000	6,750	75%	2,250	2,250	100%
District Unconditional Grant (Wage)	204,921	113,117	55%	51,230	51,230	100%
Locally Raised Revenues	42,024	15,842	38%	10,506	1,854	18%
Multi-Sectoral Transfers to LLGs_NonWage	5,355	2,405	45%	1,339	0	0%
Other Transfers from Central Government	802,481	100,247	12%	200,620	44,893	22%
Sector Conditional Grant (Non-Wage)	53,161	39,871	75%	13,290	13,290	100%
Development Revenues	2,873	0	0%	718	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,873	0	0%	718	0	0%
Total Revenues shares	1,119,814	278,232	25%	279,953	113,517	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	204,921	86,214	42%	51,230	24,348	48%
Non Wage	912,020	137,666	15%	228,005	75,056	33%
Development Expenditure						
Domestic Development	2,873	0	0%	718	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,119,814	223,880	20%	279,953	99,404	36%
C: Unspent Balances						
Recurrent Balances						
		54,352	20%			
Wage		26,903				
Non Wage		27,449				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		54,352	20%			

Vote:537 Mbarara District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department had a cumulative revenue of 278,232m= which reflected a budget out-turn of 25% the under performance was due to non-release of UWEP and YLP funds from the central government. Besides that the department had a cumulative expenditure of 223,880m= which was a budget performance of 80%. For quarter three the department had a revenue of 113,517m= and actually spent 99,404m= hence having a budget performance of 88%. The excellent performance was registered under District unconditional grant non-wage, Wage and sector conditional grant non-wage reason being that funds under non-wage were for preparations of the women's day that was under taken in Q3 and funds budgeted for wages was actually released. The under performance was under local revenue (18%) , Other government transfers (22%) reason being that funds were reduced due to creation of town-councils and lack of release by UWEP and YLP.

Reasons for unspent balances on the bank account

The sector had shs 54,352M and shs 26,903m= wage and non wage 27,449m=. The unspent balance on salaries of shs remained because salary payment of some staff was charged from another vote (Education) non-wage were funds for UWEP which activities would be implemented in the last quarter of the financial year.

Highlights of physical performance by end of the quarter

In Quarter three , the sector was able to pay Salaries for all its staff. The staff were also facilitated with lunch and transport allowance for three months. In addition, 17 CBOs registered/renewed their registration,8 Juvenile cases were handled,and 14 stranded/abandoned children were resettled. Also 1 training of FAL instructors, 2 FAL review and planning meetings conducted and 2 Community Participatory meetings carried out. In addition, 1 gender mainstreaming meeting was held, in addition 1 sensitization on of parents with disabled children on children rights/needs esp. the disabled was conducted, 8 work places supervised and 8 labour disputes settled. In the same period,monitoring of YLP,UWEP and other sector programs .

Vote:537 Mbarara District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	141,868	101,770	72%	35,467	32,384	91%
District Unconditional Grant (Non-Wage)	42,512	34,384	81%	10,628	10,628	100%
District Unconditional Grant (Wage)	49,501	38,256	77%	12,375	13,034	105%
Locally Raised Revenues	45,867	27,935	61%	11,467	8,722	76%
Multi-Sectoral Transfers to LLGs_NonWage	3,987	1,196	30%	997	0	0%
Development Revenues	123,305	37,630	31%	30,826	7,302	24%
District Discretionary Development Equalization Grant	22,251	23,114	104%	5,563	44	1%
External Financing	90,000	0	0%	22,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,054	14,516	131%	2,764	7,258	263%
Total Revenues shares	265,173	139,401	53%	66,293	39,686	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,501	29,501	60%	12,375	6,686	54%
Non Wage	92,366	55,887	61%	23,092	14,533	63%
Development Expenditure						
Domestic Development	33,305	19,390	58%	8,326	7,258	87%
Donor Development	90,000	0	0%	22,500	0	0%
Total Expenditure	265,173	104,778	40%	66,293	28,478	43%
C: Unspent Balances						
Recurrent Balances		16,382	16%			
Wage		8,754				
Non Wage		7,628				
Development Balances		18,240	48%			
Domestic Development		18,240				
Donor Development		0				
Total Unspent		34,622	25%			

Vote:537 Mbarara District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department had a cumulative revenue of 139,401,000= which was a budget out-turn of 53%. It had a cumulative expenditure of 104,778,000= which was a cumulative performance of 75%. For quarter three the department had a total revenue of 39,686,000= and actually spent 28,478,000= which was a quarterly budget performance of 72%. The over performance was under wage (105%) reason being that of salary enhancement of some science carders , multi-sectoral transfers (263%) due to the under budgeting of quarterly releases against the planned while the under performance of DDEG of 1% more funds were planned to be implemented in the 4th quarter.

Reasons for unspent balances on the bank account

The unspent of 34,622m= were as follows: wage(8,754m) was funds for under payment of some staff although the human resource department had not rectified that error, Non-wage (7,628m) the balance was due to delays in warranting of funds and IFMS while for development (18,240m=) funds were for activities planned to be implemented in quarter four.

Highlights of physical performance by end of the quarter

Payment of staff salaries
Carrying out of PAF monitoring and mentoring activities
Holding of monthly TPC meetings
Holding of budget desk meetings
Maintenance of office equipment
Management of information systems.

Vote:537 Mbarara District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	69,755	36,525	52%	17,439	14,405	83%
District Unconditional Grant (Non-Wage)	7,126	5,345	75%	1,782	1,782	100%
District Unconditional Grant (Wage)	33,571	17,265	51%	8,393	8,393	100%
Locally Raised Revenues	29,058	13,916	48%	7,265	4,231	58%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	69,755	36,525	52%	17,439	14,405	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,571	11,810	35%	8,393	5,050	60%
Non Wage	36,184	14,792	41%	9,046	2,075	23%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	69,755	26,602	38%	17,439	7,125	41%
C: Unspent Balances						
Recurrent Balances						
Wage		5,455				
Non Wage		4,468				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		9,923	27%			

Vote:537 Mbarara District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue for the department was 36,525m= and which was a budget out-turn of 52%. The department had a cumulative expenditure of 26,602m= which was a budget performance of 73%. For quarter three the department had a revenue of 14,405m= and actually spent 7,125m= which was a budget performance of 49%. The excellent performance was registered under Non-wage to cater preparation of 3rd quarter audit report at the district headquarters. And for wages since what was budgeted was actually spent. The under performance was local revenue (58%) reason being that after the creation of town-councils reduced most of the district's local revenue.

Reasons for unspent balances on the bank account

The unspent of 9,923m= was composed of wages -5,455m= being salary for staff who left the department while non-wage of 4,468m= were funds committed for audit field activities that would be done in the last quarter of the FY.

Highlights of physical performance by end of the quarter

Payment of staff salaries
Payment of staff tea
Payment of office stationery
Payment of staff allowance.

Vote:537 Mbarara District

Quarter3

*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
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<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%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		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**

Vote:537 Mbarara District

Quarter3

Vote:537 Mbarara District

Quarter3

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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Almost 98% of both the district staff and pensioners were paid their salaries.					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No activity implemented in Q3.					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Payroll activities were implemented.					
Output : 138111 Records Management Services					
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 insufficient funds to train registry staff					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:537 Mbarara District**Quarter3****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Payments were made as planned.					
<i>Total For Administration : Wage Rect:</i>	737,937	410,846	56 %		115,807
<i>Non-Wage Reccurent:</i>	4,412,908	3,085,100	70 %		1,212,537
<i>GoU Dev:</i>	113,089	108,669	96 %		42,002
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	5,263,935	3,604,614	68.5 %		1,370,346

Vote:537 Mbarara District**Quarter3****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Local revenue monitored and enhanced.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Annual work-plans and budgets approved by Council.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Local revenue has reduced due to creation of town-councils and Rwampara district.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned.					
<i>Total For Finance : Wage Rect:</i>	<i>188,414</i>	<i>121,470</i>	<i>64 %</i>		<i>17,164</i>
<i>Non-Wage Reccurent:</i>	<i>100,139</i>	<i>65,878</i>	<i>66 %</i>		<i>19,687</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>288,553</i>	<i>187,347</i>	<i>64.9 %</i>		<i>36,850</i>

Vote:537 Mbarara District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned.					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funding for land board is insufficient due to the work-over load.					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funding has led to the over-load of the Local Government Public Accounts Committee.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Projects monitored by the political leaders.					
Output : 138207 Standing Committees Services					
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:		Council meetings were held.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>374,108</i>	<i>190,267</i>	<i>51 %</i>	<i>92,413</i>	
<i>Non-Wage Reccurent:</i>	<i>618,041</i>	<i>323,602</i>	<i>52 %</i>	<i>95,270</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>992,149</i>	<i>513,869</i>	<i>51.8 %</i>	<i>187,683</i>	

Vote:537 Mbarara District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
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					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: to be completed in 4th quarter					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
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					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018204 Fisheries regulation					
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					
Output : 018205 Crop disease control and regulation					
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					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018207 Tsetse vector control and commercial insects farm promotion					
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					
Output : 018208 Sector Capacity Development					
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					
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: other Developement projects to be completed in 4th quarter					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018306 Industrial Development Services

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 Production and Marketing : Wage Rect:</i>	999,299	573,294	57 %	138,721
<i>Non-Wage Reccurent:</i>	241,781	110,555	46 %	51,816
<i>GoU Dev:</i>	120,152	9,967	8 %	9,967
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,361,232	693,816	51.0 %	200,504

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some of the targets were set higher and with facilities which are not receiving PHC grant and as of now they are not carrying out PHC activities					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: some targets were not achieved due to over targeting of some indicators					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge					
Capital Purchases					
Output : 088172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed works at Bwizibwera HCIV					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge					
Output : 088183 OPD and other ward Construction and Rehabilitation					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No challenge

Output : 088184 Theatre Construction and Rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No challenge

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: some staffs missed salaries due to absenteeism

Output : 088302 Healthcare Services Monitoring and Inspection

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Low allocation of revenue resources to the Department leading to under performance

<i>Total For Health : Wage Rect:</i>	<i>2,974,678</i>	<i>1,910,112</i>	<i>64 %</i>	<i>469,479</i>
<i>Non-Wage Reccurent:</i>	<i>505,434</i>	<i>366,271</i>	<i>72 %</i>	<i>119,657</i>
<i>GoU Dev:</i>	<i>233,780</i>	<i>83,618</i>	<i>36 %</i>	<i>8,739</i>
<i>Donor Dev:</i>	<i>520,000</i>	<i>61,028</i>	<i>12 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,233,892</i>	<i>2,421,028</i>	<i>57.2 %</i>	<i>597,875</i>

Vote:537 Mbarara District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All primary teachers salaries were paid.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Secondary staff salaries were paid					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					

Vote:537 Mbarara District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 078351 Skills Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078405 Education Management Services					
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 Education : Wage Rect:</i>	<i>17,583,567</i>	<i>10,584,124</i>	<i>60 %</i>		<i>3,564,935</i>
<i>Non-Wage Reccurent:</i>	<i>2,347,416</i>	<i>1,573,351</i>	<i>67 %</i>		<i>765,284</i>
<i>GoU Dev:</i>	<i>1,156,121</i>	<i>701,670</i>	<i>61 %</i>		<i>350,510</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>21,087,104</i>	<i>12,859,145</i>	<i>61.0 %</i>		<i>4,680,729</i>

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Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges					
Lower Local Services					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: breakdown of equipment and heavy rains affected progress					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Breakdowns of service pick-ups disrupted works progress					
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges					

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Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 048281 Construction of public Buildings					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to limited funds, the activity was not done.					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>112,082</i>	<i>67,567</i>	<i>60 %</i>		<i>13,200</i>
<i>Non-Wage Reccurent:</i>	<i>1,107,115</i>	<i>625,587</i>	<i>57 %</i>		<i>145,710</i>
<i>GoU Dev:</i>	<i>548,000</i>	<i>18,500</i>	<i>3 %</i>		<i>5,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,767,198</i>	<i>711,654</i>	<i>40.3 %</i>		<i>163,910</i>

Vote:537 Mbarara District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The challenges face faced are was that the sector had no transport means which increased cost of travel and risk to kampala					
Output : 098102 Supervision, monitoring and coordination					
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 over spending since all planned activities was conducted within the budgeted figures					
Output : 098103 Support for O&M of district water and sanitation					
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 under performance since all activities were implemented according to the budget					
Output : 098104 Promotion of Community Based Management					
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 under spending since all activities were conducted according to the budget					
Output : 098105 Promotion of Sanitation and Hygiene					
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 was conducted as planed					
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the payments were only effected on bore holes rehabilitations					
Capital Purchases					
Output : 098172 Administrative Capital					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: All water newly constructed facilities were supervised and monitored well

Output : 098180 Construction of public latrines in RGCs

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 under spending or overspending since all works were with in budgeted figure v

Output : 098181 Spring protection

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: ALL SPRINGS WERE CONSTRUCTED AND FUNCTIONAL AND IN USE

Output : 098183 Borehole drilling and rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: All nine bore holes were sited drilled and supervised and are all function and in use

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: One solar piped water and one extenstion of Kagongi Kyandahi gravity flow scheme were constructed and are functional and in use

<i>Total For Water : Wage Rect:</i>	57,896	24,856	43 %	7
<i>Non-Wage Reccurent:</i>	34,388	24,682	72 %	9,204
<i>GoU Dev:</i>	556,262	297,918	54 %	283,452
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	648,546	347,456	53.6 %	292,664

Vote:537 Mbarara District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
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 no over or under performance					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
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 no or under performance during the implementation of the activities					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activities have been implemented within the budget, therefore there is no under or over budget expenditure					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
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:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
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 no over or under performance of the budget				
Output : 098311 Infrastruture Planning				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 098312 Sector Capacity Development				
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 under performance of the budget because some staff have since asked for early retirement				
Capital Purchases				
Output : 098372 Administrative Capital				
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 Natural Resources : Wage Rect:</i>	<i>126,551</i>	<i>119,076</i>	<i>94 %</i>	<i>15,000</i>
<i>Non-Wage Reccurent:</i>	<i>66,322</i>	<i>20,459</i>	<i>31 %</i>	<i>5,751</i>
<i>GoU Dev:</i>	<i>70,000</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>262,873</i>	<i>139,535</i>	<i>53.1 %</i>	<i>20,751</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate and delayed release of funds					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of enough funds					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to implement the planned activities					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds					
Output : 108112 Work based inspections					
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:		Inadequate and delay of release of funds. Limited staffing		
Output : 108113 Labour dispute settlement				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		Lack of enough funds		
Output : 108114 Representation on Women's Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		Funds not released as planned		
Output : 108116 Social Rehabilitation Services				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		Underfunding		
Output : 108117 Operation of the Community Based Services Department				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		Limited resource allocation		
<i>Total For Community Based Services : Wage Rect:</i>				
	204,921	86,214	42 %	24,348
<i>Non-Wage Reccurent:</i>				
	906,665	135,481	15 %	75,036
<i>GoU Dev:</i>				
	0	0	0 %	0
<i>Donor Dev:</i>				
	0	0	0 %	0
<i>Grand Total:</i>				
	1,111,586	221,695	19.9 %	99,384

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned.					
Output : 138303 Statistical data collection					
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 was implemented in Q2.					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned.					
Output : 138308 Operational Planning					
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 was implemented as planned.					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The quarterly expenditure was implemented as planned.					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Funds were not released in a quarter.

<i>Total For Planning : Wage Rect:</i>	<i>49,501</i>	<i>29,501</i>	<i>60 %</i>	<i>6,686</i>
<i>Non-Wage Reccurent:</i>	<i>88,379</i>	<i>54,691</i>	<i>62 %</i>	<i>14,533</i>
<i>GoU Dev:</i>	<i>22,251</i>	<i>12,132</i>	<i>55 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>90,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>250,132</i>	<i>96,325</i>	<i>38.5 %</i>	<i>21,220</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Payment of internal audit field activities was realized in Q4.					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding of internal audit field activities was accessed late.					
<i>Total For Internal Audit : Wage Rect:</i>	33,571	11,810	35 %		5,050
<i>Non-Wage Reccurent:</i>	36,184	14,792	41 %		2,075
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	69,755	26,602	38.1 %		7,125

Vote:537 Mbarara District**Quarter3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KAGONGI				1,346,041	252,864
Sector : Works and Transport				13,778	13,778
<i>Programme : District, Urban and Community Access Roads</i>				13,778	13,778
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				13,778	13,778
Item : 263104 Transfers to other govt. units (Current)					
Kagongi Sub County	NTUURA sub county headquarters	Other Transfers from Central Government		13,778	13,778
Sector : Education				1,146,251	89,574
<i>Programme : Pre-Primary and Primary Education</i>				827,393	31,621
Higher LG Services					
<i>Output : Primary Teaching Services</i>				779,849	0
Item : 211101 General Staff Salaries					
-	BWENGURE	Sector Conditional Grant (Wage)	.....	66,859	0
-	NTUURA	Sector Conditional Grant (Wage)	.....	65,243	0
-	KAGONGI	Sector Conditional Grant (Wage)	.....	57,006	0
-	BWENGURE	Sector Conditional Grant (Wage)	.....	67,078	0
-	KATAGYENGYE RA	Sector Conditional Grant (Wage)	.....	73,370	0
-	NTUURA	Sector Conditional Grant (Wage)	.....	69,110	0
-	KYARUSHANJE PS	Sector Conditional Grant (Wage)	.....	84,530	0
-	KYANDAH	Sector Conditional Grant (Wage)	.....	67,340	0
-	MUNYONYI PS	Sector Conditional Grant (Wage)	.....	75,941	0
-	NSIIKA	Sector Conditional Grant (Wage)	.....	75,144	0
-	NSIIKA	Sector Conditional Grant (Wage)	.....	78,228	0
-	KIBINGO	Sector Conditional Grant (Wage)	.....	
-	NYAKABWERA	Sector Conditional Grant (Wage)	.....	
-	BWENGURE	Sector Conditional Grant (Wage)	.....	
-	NYAMINYOBWA	Sector Conditional Grant (Wage)	.....	
-	NTUURA	Sector Conditional Grant (Wage)	.....	
-	OMUKAGYERA	Sector Conditional Grant (Wage)	.....	
-	KYANDAH	Sector Conditional Grant (Wage)	.....	
-	Rwamanuma	Sector Conditional Grant (Wage)	.....	
-	NGANGO	Sector Conditional Grant (Wage)	.....	
-	RWESHE	Sector Conditional Grant (Wage)	.....	
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				47,544	31,621

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BWENGURE PS	BWENGURE	Sector Conditional Grant (Non-Wage)	4,015	2,670
NYAMINYOBWA COU PS	BWENGURE	Sector Conditional Grant (Non-Wage)	4,232	2,815
KATAGYENGYERA PS	BWENGURE	Sector Conditional Grant (Non-Wage)	3,065	2,039
NYAKABWERA PS	KIBINGO	Sector Conditional Grant (Non-Wage)	5,874	3,906
MUNYONYI PS	KYANDAH	Sector Conditional Grant (Non-Wage)	5,440	3,617
KYARUSHANJE PS	NTUURA	Sector Conditional Grant (Non-Wage)	2,872	1,911
NSIIKA PS	NSIIKA	Sector Conditional Grant (Non-Wage)	4,208	2,799
KAGONGI I PS	NTUURA	Sector Conditional Grant (Non-Wage)	5,086	3,382
OMUKAGYERA PS	NTUURA	Sector Conditional Grant (Non-Wage)	5,464	3,633
RWAMANUMA PS	KYANDAH	Sector Conditional Grant (Non-Wage)	2,541	1,692
RWESHE PS	NGANGO	Sector Conditional Grant (Non-Wage)	4,747	3,157
	RWESHE P/S			
Programme : Secondary Education			318,858	57,953
Higher LG Services				
Output : Secondary Teaching Services			229,521	0
Item : 211101 General Staff Salaries				
-	KYANDAH	Sector Conditional Grant (Wage)	229,521	0
	ST.PAULS			
	KAGONGI			
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			89,337	57,953
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PAULS SS KAGONGI	KYANDAH	Sector Conditional Grant (Non-Wage)	89,337	57,953
	ST PAULS SS			
	KAGONGI			
Sector : Health			19,511	13,656
Programme : Primary Healthcare			19,511	13,656
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,511	13,656
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bwengure Health centre 11	BWENGURE	Sector Conditional Grant (Non-Wage)	5,226	3,654
Kagongi Health centre 11	NGANGO	Sector Conditional Grant (Non-Wage)	14,284	10,002
Sector : Water and Environment			166,501	135,856
Programme : Rural Water Supply and Sanitation			166,501	135,856
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			36,000	6,217
Item : 242003 Other				
Rehabilitation of Bore holes	NTUURA Bubare, Rubaya,Kashare,Ru gando and Rubindi	Sector Development Grant	30,000	4,648
Item : 263369 Support Services Conditional Grant (Non-Wage)				
allowances and fuels	NTUURA Kagongi	Sector Development Grant	6,000	1,569
Capital Purchases				
Output : Construction of piped water supply system			130,501	129,639
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	KYANDAH kibingo	Sector Development Grant	130,501	129,639
LCIII : BUGAMBA			2,056,715	333,493
Sector : Works and Transport			56,254	43,595
Programme : District, Urban and Community Access Roads			56,254	43,595
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			23,754	23,754
Item : 263104 Transfers to other govt. units (Current)				
Bugamba Sub County	RWEIBOGO sub county headquarters	Other Transfers from Central Government	23,754	23,754
Output : District Roads Maintainence (URF)			32,500	19,841
Item : 263104 Transfers to other govt. units (Current)				
Culvert installation on Critical feeder roads	RWEIBOGO selected roads	Other Transfers from Central Government	32,500	19,841
Sector : Education			1,941,699	242,617
Programme : Pre-Primary and Primary Education			1,552,409	131,951
Higher LG Services				
Output : Primary Teaching Services			1,383,291	0
Item : 211101 General Staff Salaries				

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-	NGUGO BIYUNGA	Sector Conditional Grant (Wage)	72,876	0
-	RWEIBOGO BUGAMBA	Sector Conditional Grant (Wage)	79,274	0
-	KIBINGO IHOHO	Sector Conditional Grant (Wage)	74,295	0
-	KABARAMA KABARAMA	Sector Conditional Grant (Wage)	62,577	0
-	KAMOMO KABUKARA	Sector Conditional Grant (Wage)	51,855	0
-	NGUGO KAKONGORA	Sector Conditional Grant (Wage)	58,555	0
-	KAMOMO KAMOMO	Sector Conditional Grant (Wage)	48,981	0
-	KIBINGO KANGIRIRWE	Sector Conditional Grant (Wage)	62,787	0
-	NYARUHANDAG AZI KASHEKURE	Sector Conditional Grant (Wage)	73,859	0
-	KAMOMO KASHENYI	Sector Conditional Grant (Wage)	67,606	0
-	RWEIBOGO KATEERERO	Sector Conditional Grant (Wage)	70,112	0
-	NYARUHANDAG AZI KIGANDO PS	Sector Conditional Grant (Wage)	73,268	0
-	KITOJO KITOJO PS	Sector Conditional Grant (Wage)	59,697	0
-	NGUGO NGUGO	Sector Conditional Grant (Wage)	81,813	0
-	KAMOMO NSHURO	Sector Conditional Grant (Wage)	65,760	0
-	KABARAMA NYARUBAARE	Sector Conditional Grant (Wage)	61,429	0
-	KABARAMA RUBINGO	Sector Conditional Grant (Wage)	62,490	0
-	NYARUHANDAG AZI RUKANDAGYE	Sector Conditional Grant (Wage)	113,248	0
-	KIBINGO RUSHANJE	Sector Conditional Grant (Wage)	77,702	0
-	RWEIBOGO RWEIBOGO	Sector Conditional Grant (Wage)	65,107	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,188	61,974
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABARAMA PS	KABARAMA KABARAMA	Sector Conditional Grant (Non-Wage)	3,532	2,350
NYARUBAARE PS	KABARAMA KABARAMA	Sector Conditional Grant (Non-Wage)	4,989	3,318

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KABUKARA PS	KAMOMO	Sector Conditional	3,218	2,141
	KAMOMO	Grant (Non-Wage)		
KAMOMO PS	KAMOMO	Sector Conditional	3,298	2,194
	KAMOMO	Grant (Non-Wage)		
NSHURO PS	KAMOMO	Sector Conditional	5,520	3,671
	KAMOMO	Grant (Non-Wage)		
KASHEKURE PS	NYARUHANDAG	Sector Conditional	4,506	2,997
	AZI	Grant (Non-Wage)		
	KASHEKURE PS			
KASHENYI PS	KAMOMO	Sector Conditional	5,472	3,639
	KASHENYI PS	Grant (Non-Wage)		
KATEERERO PS	RWEIBOGO	Sector Conditional	5,657	3,762
	KATEERERO PS	Grant (Non-Wage)		
IHOHO PS	KIBINGO	Sector Conditional	4,007	2,665
	KIBINGO	Grant (Non-Wage)		
KANGIRIRWE PS	KIBINGO	Sector Conditional	4,095	2,724
	KIBINGO	Grant (Non-Wage)		
KIGANDO PS	NYARUHANDAG	Sector Conditional	4,763	3,168
	AZI	Grant (Non-Wage)		
	KIGANDO PS			
KITOJO PS	KITOJO	Sector Conditional	3,846	2,558
	KITOJO PS	Grant (Non-Wage)		
BINYUGA PS	NGUGO	Sector Conditional	4,876	3,137
	NGUGO	Grant (Non-Wage)		
KAKONGORA PS	NGUGO	Sector Conditional	4,643	3,088
	NGUGO	Grant (Non-Wage)		
NGUGO PS	NGUGO	Sector Conditional	5,053	3,360
	NGUGO	Grant (Non-Wage)		
RUBINGO II PS	KABARAMA	Sector Conditional	3,483	2,317
	RUBINGO II PS	Grant (Non-Wage)		
RUKANDAGYE PS	NYARUHANDAG	Sector Conditional	7,621	5,067
	AZI	Grant (Non-Wage)		
	RUKANDAGYE			
	PS			
RUSHANJE PS	KIBINGO	Sector Conditional	3,588	2,387
	RUSHANJE PS	Grant (Non-Wage)		
BUGAMBA INTERGRATED PS	RWEIBOGO	Sector Conditional	5,061	4,800
	RWEIBOGO	Grant (Non-Wage)		
RWEIBOGO PS	RWEIBOGO	Sector Conditional	3,958	2,633
	RWEIBOGO PS	Grant (Non-Wage)		
Capital Purchases				
Output : Classroom construction and rehabilitation			77,930	69,977
Item : 312101 Non-Residential Buildings				
Building Construction - General	KITOJO	Sector Development	77,930	69,977
Construction Works-227	kitojo p/s	Grant		
Programme : Secondary Education			266,697	35,586
Higher LG Services				
Output : Secondary Teaching Services			211,839	0

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Item : 211101 General Staff Salaries				
-	RWEIBOGO BUGAMBA	Sector Conditional Grant (Wage)	211,839	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,858	35,586
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBA SSS	RWEIBOGO BUGAMBA SSS	Sector Conditional Grant (Non-Wage)	54,858	35,586
Programme : Skills Development			122,593	75,080
Lower Local Services				
Output : Skills Development Services			122,593	75,080
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGUGO TECHNICAL SCHOOL	NGUGO	Sector Conditional Grant (Non-Wage)	122,593	75,080
Sector : Health			42,762	32,071
Programme : Primary Healthcare			42,762	32,071
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			42,762	32,071
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugamba Health centre 1V	RWEIBOGO	Sector Conditional Grant (Non-Wage)	32,309	24,231
Kitojo Health centre 11	KITOJO	Sector Conditional Grant (Non-Wage)	5,226	3,920
Ngugo Health centre 11	NGUGO	Sector Conditional Grant (Non-Wage)	5,226	3,920
Sector : Water and Environment			16,000	15,209
Programme : Rural Water Supply and Sanitation			16,000	15,209
Capital Purchases				
Output : Administrative Capital			8,000	7,696
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KABARAMA kabarama	Sector Development Grant	8,000	7,696
Output : Spring protection			8,000	7,513
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	KABARAMA Kabarama	Sector Development Grant	8,000	7,513
LCIII : RWANYAMAHEMBE			1,956,532	274,762
Sector : Works and Transport			18,583	18,583

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Programme : District, Urban and Community Access Roads			18,583	18,583
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			18,583	18,583
Item : 263104 Transfers to other govt. units (Current)				
Rwanyamahembe Sub County	KAKYERERE sub county headquarters	Other Transfers from Central Government	18,583	18,583
Sector : Education			1,901,790	230,848
Programme : Pre-Primary and Primary Education			1,396,365	137,782
Higher LG Services				
Output : Primary Teaching Services			1,178,439	0
Item : 211101 General Staff Salaries				
-	KAKYERERE BUHUMURIRO	Sector Conditional Grant (Wage)	63,021	0
-	RWEBISHEKYE BWIZIBWERA	Sector Conditional Grant (Wage)	75,149	0
-	MABIRA KACWAMBA	Sector Conditional Grant (Wage)	63,497	0
-	KAKYERERE KARUYENJE	Sector Conditional Grant (Wage)	87,045	0
-	MABIRA KITOOKYE PS	Sector Conditional Grant (Wage)	73,756	0
-	RWEBISHEKYE MISHENYI PS	Sector Conditional Grant (Wage)	75,122	0
-	RWEBISHEKYE MUKO PS	Sector Conditional Grant (Wage)	72,686	0
-	KAKYERERE NYAKAJOJO II	Sector Conditional Grant (Wage)	86,345	0
-	KAKYERERE NYAKAYOJO	Sector Conditional Grant (Wage)	86,345	0
-	MABIRA NYAMPIKYE	Sector Conditional Grant (Wage)	80,843	0
-	KATAZYO RUNENGO	Sector Conditional Grant (Wage)	77,769	0
-	KAKYERERE Rutooma	Sector Conditional Grant (Wage)	110,926	0
-	RUTOOMA Rutooma	Sector Conditional Grant (Wage)	67,605	0
-	KATAZYO RWEISHAMIRO	Sector Conditional Grant (Wage)	67,189	0
-	KATAZYO RWENTOJO	Sector Conditional Grant (Wage)	91,143	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,663	37,782

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Item : 263367 Sector Conditional Grant (Non-Wage)

BUHUMURIRO PS	KAKYERERE KAKYERERE	Sector Conditional Grant (Non-Wage)	3,701	2,356
NYAKAYOJO II PS	KAKYERERE KAKYERERE	Sector Conditional Grant (Non-Wage)	3,652	2,430
KARUYENJE INTEGRATED PS	KAKYERERE KARUYENJE INTEGRATED PS	Sector Conditional Grant (Non-Wage)	4,007	2,665
KITOOKYE PS	MABIRA KITOOKYE PS	Sector Conditional Grant (Non-Wage)	4,023	2,676
KACWAMBA PS	MABIRA MABIRA	Sector Conditional Grant (Non-Wage)	4,297	2,858
NYAMPIKYE PS	MABIRA MABIRA	Sector Conditional Grant (Non-Wage)	3,532	2,545
RUNENGO PS	KATAZYO RUNENGO PS	Sector Conditional Grant (Non-Wage)	4,176	2,777
RUTOOMA INTEGRATED PS	RUTOOMA RUTOOMA INTEGRATED PS	Sector Conditional Grant (Non-Wage)	3,773	2,510
RUTOOMA MODERN PS	KAKYERERE RUTOOMA MODERN PS	Sector Conditional Grant (Non-Wage)	3,661	2,435
BWEZIBWERA MOSLEM PS	RWEBISHEKYE RWEBISHEKYE	Sector Conditional Grant (Non-Wage)	2,807	1,868
BWIZIBWERA TOWN PS	RWEBISHEKYE RWEBISHEKYE	Sector Conditional Grant (Non-Wage)	4,578	3,045
MISHENYI PS	RWEBISHEKYE RWEBISHEKYE	Sector Conditional Grant (Non-Wage)	2,517	1,676
MUKO I PS	RWEBISHEKYE RWEBISHEKYE	Sector Conditional Grant (Non-Wage)	3,516	2,339
RWEISHAMIRO PS	KATAZYO RWEISHAMIRO PS	Sector Conditional Grant (Non-Wage)	3,016	2,007
RWENTOJO PS	KATAZYO RWENTOJO P/S	Sector Conditional Grant (Non-Wage)	5,408	3,596

Capital Purchases

Output : Classroom construction and rehabilitation **161,263** **100,000**

Item : 312101 Non-Residential Buildings

Building Construction - Schools-256	KATAZYO MISHENYI P/S	Sector Development , Grant	77,930	100,000
Building Construction - Schools-256	KATAZYO NYAKAYOJO II PS	Transitional , Development Grant	83,333	100,000

Programme : Secondary Education **505,425** **93,066**

Higher LG Services

Output : Secondary Teaching Services **361,959** **0**

Item : 211101 General Staff Salaries

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-	RUTOOMA RUTOOMA S.S	Sector Conditional Grant (Wage)	361,959	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			143,466	93,066
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUTOOMA SS	RUTOOMA RUTOOMA SS	Sector Conditional Grant (Non-Wage)	45,943	29,803
TROPICAL SS BWIZIBWERA	RWEBISHEKYE TROPICAL SS BWIZIBWERA	Sector Conditional Grant (Non-Wage)	97,523	63,263
Sector : Health			36,159	25,331
Programme : Primary Healthcare			36,159	25,331
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,159	25,331
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwizibwera Health Sub District	RWEBISHEKYE	Sector Conditional Grant (Non-Wage)	30,932	21,677
Mabira Health Centre 11	MABIRA	Sector Conditional Grant (Non-Wage)	5,226	3,654
LCIII : MWIZI			1,557,347	152,711
Sector : Works and Transport			22,526	22,526
Programme : District, Urban and Community Access Roads			22,526	22,526
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			22,526	22,526
Item : 263104 Transfers to other govt. units (Current)				
Mwizi Sub County	NGOMA sub county headquarters	Other Transfers from Central Government	22,526	22,526
Sector : Education			1,450,630	103,792
Programme : Pre-Primary and Primary Education			1,140,753	29,295
Higher LG Services				
Output : Primary Teaching Services			1,096,405	0
Item : 211101 General Staff Salaries				
-	NGOMA AKASHABO	Sector Conditional Grant (Wage)	54,989	0
-	RUKARABO BUGARIKA	Sector Conditional Grant (Wage)	66,296	0
-	BUSHWERE BUSHWERE	Sector Conditional Grant (Wage)	98,491	0
-	KIGAAGA KAMUKUNGU	Sector Conditional Grant (Wage)	62,609	0

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-	BUSHWERE KANYAGA	Sector Conditional Grant (Wage)	56,395	0
-	NGOMA KARAMURANI	Sector Conditional Grant (Wage)	90,762	0
-	KIGAAGA KIGAAGA PS	Sector Conditional Grant (Wage)	85,093	0
-	BUSHWERE KIKUNDA PS	Sector Conditional Grant (Wage)	95,605	0
-	BUSHWERE KYONYO PS	Sector Conditional Grant (Wage)	54,400	0
-	RUKARABO MWIZI	Sector Conditional Grant (Wage)	116,306	0
-	KIGAAGA RUBAGANO	Sector Conditional Grant (Wage)	56,032	0
-	NGOMA RWENTAMU	Sector Conditional Grant (Wage)	111,829	0
-	RYAMIYONGA RWENYAGA	Sector Conditional Grant (Wage)	85,085	0
-	RYAMIYONGA RYAMIYONGA	Sector Conditional Grant (Wage)	62,512	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,348	29,295
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHWERE PS	BUSHWERE BUSHWERE	Sector Conditional Grant (Non-Wage)	3,274	2,178
KANYAGA PS	BUSHWERE BUSHWERE	Sector Conditional Grant (Non-Wage)	2,461	1,638
KARAMURANI CATHOLIC CHURCH SCHOOL	NGOMA KARAMURANI CATHOLIC PS	Sector Conditional Grant (Non-Wage)	3,773	2,510
KAMUKUNGU	KIGAAGA KIGAAGA	Sector Conditional Grant (Non-Wage)	2,332	1,553
KIGAAGA PS	KIGAAGA KIGAAGA PS	Sector Conditional Grant (Non-Wage)	3,612	2,403
KIKUNDA PS	BUSHWERE KIKUNDA PS	Sector Conditional Grant (Non-Wage)	3,314	2,205
KYONYO PS	BUSHWERE KYONYO PS	Sector Conditional Grant (Non-Wage)	2,364	1,574
AKASHABO	NGOMA NGOMA	Sector Conditional Grant (Non-Wage)	2,244	1,388
RUBAGANO PS	KIGAAGA RUBAGANO PS	Sector Conditional Grant (Non-Wage)	2,855	1,900
BUGARIKA PS	RUKARABO RUKARABO	Sector Conditional Grant (Non-Wage)	3,491	2,217
MWIZI PS	RUKARABO RUKARABO	Sector Conditional Grant (Non-Wage)	3,532	2,350
RWENTAMU PS	NGOMA RWENTAMU PS	Sector Conditional Grant (Non-Wage)	3,491	2,323
RWENYAGA PS	RYAMIYONGA RWENYAGA P/S	Sector Conditional Grant (Non-Wage)	4,240	2,820

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RYAMIYONGA PS	RYAMIYONGA RYAMIYONGA P/S	Sector Conditional Grant (Non-Wage)	3,363	2,237
Programme : Secondary Education			309,877	74,496
Higher LG Services				
Output : Secondary Teaching Services			195,038	0
Item : 211101 General Staff Salaries				
-	RUKARABO MWIZI S S S	Sector Conditional Grant (Wage)	195,038	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			114,840	74,496
Item : 263367 Sector Conditional Grant (Non-Wage)				
MWIZI SSS	RUKARABO MWIZI SSS	Sector Conditional Grant (Non-Wage)	54,381	35,277
RWENYANGA SS	RYAMIYONGA RWENYANGA SS	Sector Conditional Grant (Non-Wage)	60,459	39,219
Sector : Health			65,190	26,393
Programme : Primary Healthcare			65,190	26,393
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,190	26,393
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushwere Health centre 11	BUSHWERE	Sector Conditional Grant (Non-Wage)	5,226	3,920
Kigaaga Health centre 11	KIGAAGA	Sector Conditional Grant (Non-Wage)	5,226	3,920
Kikonkoma Health centre 11	RUKARABO	Sector Conditional Grant (Non-Wage)	5,226	3,920
Mwizi Health centre 111	NGOMA	Sector Conditional Grant (Non-Wage)	14,284	10,713
Ryamiyonga Health Centre II	RYAMIYONGA	Sector Conditional Grant (Non-Wage)	5,226	3,920
Capital Purchases				
Output : Theatre Construction and Rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	RUKARABO RUKARABO	Transitional Development Grant	30,000	0
Sector : Water and Environment			19,000	0
Programme : Rural Water Supply and Sanitation			19,000	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			15,000	0
Item : 242003 Other				

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Rehabilitation of protected springs	BUSHWERE Mwizi	Sector Development Grant	15,000	0
Capital Purchases				
Output : Spring protection			4,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	RYAMIYONGA kakoni	Sector Development Grant	4,000	0
LCIII : NDEIJA			2,129,462	145,123
Sector : Works and Transport			21,844	21,844
Programme : District, Urban and Community Access Roads			21,844	21,844
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			21,844	21,844
Item : 263104 Transfers to other govt. units (Current)				
Ndeija Sub County	NDEIJA sub county hedquarters	Other Transfers from Central Government	21,844	21,844
Sector : Education			2,024,428	83,405
Programme : Pre-Primary and Primary Education			1,620,675	53,658
Higher LG Services				
Output : Primary Teaching Services			1,461,905	0
Item : 211101 General Staff Salaries				
-	BUJAGA BUJAGA	Sector Conditional Grant (Wage)	146,441	0
-	RWENSINGA KABUTARE	Sector Conditional Grant (Wage)	73,172	0
-	RWENSINGA KAIHO	Sector Conditional Grant (Wage)	138,714	0
-	KAKIGAANI KAKIGANI	Sector Conditional Grant (Wage)	73,132	0
-	KIBAARE KANYANTURA	Sector Conditional Grant (Wage)	71,011	0
-	NDEIJA KASHURO	Sector Conditional Grant (Wage)	76,267	0
-	NDEIJA KATENGA	Sector Conditional Grant (Wage)	61,685	0
-	KIBAARE KIBAARE PS	Sector Conditional Grant (Wage)	104,548	0
-	BUJAGA KIBUBA PS	Sector Conditional Grant (Wage)	71,865	0
-	KIBAARE KIBUMBA PS	Sector Conditional Grant (Wage)	64,468	0
-	BUJAGA KIKONKOMA	Sector Conditional Grant (Wage)	73,104	0

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-	KONGORO KONGORO PS	Sector Conditional Grant (Wage)	64,274	0
-	KIBAARE MURAGO PS	Sector Conditional Grant (Wage)	61,293	0
-	NDEIJA NDEIJA PS	Sector Conditional Grant (Wage)	85,836	0
-	NYAKAIKARA NYAKAIKARA	Sector Conditional Grant (Wage)	64,661	0
-	KONGORO NYAKATUGUND A	Sector Conditional Grant (Wage)	73,214	0
-	NYEIHANGA NYEIHANGA	Sector Conditional Grant (Wage)	81,793	0
-	KONGORO RUGAZI	Sector Conditional Grant (Wage)	76,428	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,840	53,658
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJAGA INT PS	BUJAGA BUJAGA	Sector Conditional Grant (Non-Wage)	8,539	5,570
KAKIGANI PS	KAKIGAANI KAKIGAANI	Sector Conditional Grant (Non-Wage)	5,045	3,355
KASHURO PS	NDEIJA KASHURO PS	Sector Conditional Grant (Non-Wage)	4,844	3,221
KATENGA PS	NDEIJA KATENGA PS	Sector Conditional Grant (Non-Wage)	2,936	1,954
KANYANTURA PS	KIBAARE KIBAARE	Sector Conditional Grant (Non-Wage)	4,361	2,900
KIBAARE PS	KIBAARE KIBAARE PS	Sector Conditional Grant (Non-Wage)	5,142	3,419
KIBUBA PS	BUJAGA KIBUBA PS	Sector Conditional Grant (Non-Wage)	4,047	2,692
KIBUMBA PS	KIBAARE KIBUMBA PS	Sector Conditional Grant (Non-Wage)	3,878	2,580
KIKONKOMA PS	BUJAGA KIKONKOMA PS	Sector Conditional Grant (Non-Wage)	4,047	2,692
NYAKATUGUNDA PS	KONGORO KONGORO	Sector Conditional Grant (Non-Wage)	3,467	2,307
KONGORO PS	KONGORO KONGORO PS	Sector Conditional Grant (Non-Wage)	3,347	2,226
MURAGO PS	KIBAARE MURAGO PS	Sector Conditional Grant (Non-Wage)	4,176	2,777
NDEIJA PS	NDEIJA NDEIJA	Sector Conditional Grant (Non-Wage)	4,538	3,018
NYAKAIKARA PS	NYAKAIKARA NYAKAIKARA	Sector Conditional Grant (Non-Wage)	3,966	2,638
NYEIHANGA PS	NYEIHANGA NYEIHANGA	Sector Conditional Grant (Non-Wage)	3,500	2,328
RUGAZI II PS	KONGORO RUGAZI II PS	Sector Conditional Grant (Non-Wage)	3,846	2,558

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KABUTARE PS	RWENSINGA RWENSINGA	Sector Conditional Grant (Non-Wage)	4,232	2,815
KAIHO MIXED PS	RWENSINGA RWENSINGA	Sector Conditional Grant (Non-Wage)	6,929	4,607
Capital Purchases				
Output : Classroom construction and rehabilitation			77,930	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NDEIJA KAKIGANI PS	Sector Development Grant	77,930	0
Programme : Secondary Education			403,753	29,747
Higher LG Services				
Output : Secondary Teaching Services			357,897	0
Item : 211101 General Staff Salaries				
-	BUJAGA LAKI HIGH SCHOOL	Sector Conditional Grant (Wage)	357,897	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			45,856	29,747
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAKI HIGH SCHOOL BUJAGA	BUJAGA LAKI HIGH SCHOOL BUJAGA	Sector Conditional Grant (Non-Wage)	45,856	29,747
Sector : Health			75,190	26,393
Programme : Primary Healthcare			75,190	26,393
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,190	26,393
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakigani Health centre 11	KAKIGAANI	Sector Conditional Grant (Non-Wage)	5,226	3,920
Kibaare Health centre 11	KIBAARE	Sector Conditional Grant (Non-Wage)	5,226	3,920
Kongoro Health centre 11	KONGORO	Sector Conditional Grant (Non-Wage)	5,226	3,920
Ndejja Health centre 111	BUJAGA	Sector Conditional Grant (Non-Wage)	14,284	10,713
Rwentsinga Health centre 11	RWENSINGA	Sector Conditional Grant (Non-Wage)	5,226	3,920
Output : Standard Pit Latrine Construction (LLS.)			40,000	0
Item : 263370 Sector Development Grant				
construction of Toilet at Ndejja HCIII	BUJAGA Ndejja	Sector Development , Grant	29,937	0
construction of Toilet at Ndejja HCIII	BUJAGA Ndejja HCIII	Transitional , Development Grant	10,063	0

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Sector : Water and Environment			8,000	13,482
Programme : Rural Water Supply and Sanitation			8,000	13,482
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	5,969
Item : 263369 Support Services Conditional Grant (Non-Wage)				
rehabilitation	BUJAGA	Sector Development Grant	0	5,969
Capital Purchases				
Output : Spring protection			8,000	7,513
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	NYAKAIKARA Karagwe	Sector Development Grant	8,000	7,513
LCIII : RUGANDO			1,788,521	118,909
Sector : Works and Transport			18,430	18,430
Programme : District, Urban and Community Access Roads			18,430	18,430
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			18,430	18,430
Item : 263104 Transfers to other govt. units (Current)				
Rugando Sub County	NYAKABAARE sub county headquartres	Other Transfers from Central Government	18,430	18,430
Sector : Education			1,719,604	72,518
Programme : Pre-Primary and Primary Education			1,684,935	50,028
Higher LG Services				
Output : Primary Teaching Services			1,531,798	0
Item : 211101 General Staff Salaries				
-	NYABIKUNGU BUTAHE	Sector Conditional Grant (Wage)	65,500	0
-	KITUNGURU IHUNGA	Sector Conditional Grant (Wage)	59,259	0
-	NYABIKUNGU KAGONGI	Sector Conditional Grant (Wage)	53,118	0
-	KITUNGURU KAHUNGA	Sector Conditional Grant (Wage)	58,143	0
-	NYABIKUNGU KARORA	Sector Conditional Grant (Wage)	47,829	0
-	KITUNGURU KATABONWA	Sector Conditional Grant (Wage)	81,059	0
-	KITUNGURU Katereza PS	Sector Conditional Grant (Wage)	63,494	0

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-	KITUNGURU KINONI INTEGRATED PS	Sector Conditional Grant (Wage)	158,672	0
-	KITUNGURU KITUNGURU PS	Sector Conditional Grant (Wage)	70,891	0
-	NYABIKUNGU KITWE II	Sector Conditional Grant (Wage)	63,267	0
-	NYABIKUNGU KYABANYORO PS	Sector Conditional Grant (Wage)	66,849	0
-	NYAKABAARE KYAKANKEYE PS	Sector Conditional Grant (Wage)	67,430	0
-	NYABIKUNGU MIKAMBA PS	Sector Conditional Grant (Wage)	75,927	0
-	NYAKABAARE MIRAMA II PS	Sector Conditional Grant (Wage)	84,474	0
-	NYABIKUNGU NYABIKUNGU	Sector Conditional Grant (Wage)	67,600	0
-	NYAKABAARE NYAKABAARE	Sector Conditional Grant (Wage)	78,360	0
-	NYABIKUNGU NYAKAGURUKA	Sector Conditional Grant (Wage)	78,737	0
-	NYABIKUNGU OMUNKIRI	Sector Conditional Grant (Wage)	72,283	0
-	NYABIKUNGU RUGARAMA	Sector Conditional Grant (Wage)	83,640	0
-	MIRAMA RWEMIYENJE	Sector Conditional Grant (Wage)	135,264	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,207	50,028
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARORA PS	NYABIKUNGU KARORA PS	Sector Conditional Grant (Non-Wage)	3,516	2,339
KATABONWA PS	KITUNGURU KATABONWA P/S	Sector Conditional Grant (Non-Wage)	4,578	3,045
KATEREZA PS	KITUNGURU KATEREZA PS	Sector Conditional Grant (Non-Wage)	4,055	2,697
KINONI INT PS	KITUNGURU KINONI INT PS	Sector Conditional Grant (Non-Wage)	7,082	4,708
IHUNGA PS	KITUNGURU KITUNGURU	Sector Conditional Grant (Non-Wage)	2,799	1,863
KAHUNGA PS	KITUNGURU KITUNGURU	Sector Conditional Grant (Non-Wage)	3,226	2,146
KITUNGURU PS	KITUNGURU KITUNGURU PS	Sector Conditional Grant (Non-Wage)	2,952	1,964
KITWE II PS	NYABIKUNGU KITWE II PS	Sector Conditional Grant (Non-Wage)	3,693	2,456

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KYABANYORO PS	NYABIKUNGU KYABANYORO PS	Sector Conditional Grant (Non-Wage)	2,992	1,991
KYAKANEKYE PS	NYAKABAARE KYAKANEKYE PS	Sector Conditional Grant (Non-Wage)	3,153	2,098
BUTAHE PS	NYABIKUNGU NYABIKUNGU	Sector Conditional Grant (Non-Wage)	3,789	2,521
KAGONGI II	NYABIKUNGU NYABIKUNGU	Sector Conditional Grant (Non-Wage)	3,218	2,141
MIKAMBA PS	NYABIKUNGU NYABIKUNGU	Sector Conditional Grant (Non-Wage)	4,667	3,104
NYABIKUNGU PS	NYABIKUNGU NYABIKUNGU	Sector Conditional Grant (Non-Wage)	3,661	2,435
NYAKAGURUKA PS	NYABIKUNGU NYABIKUNGU	Sector Conditional Grant (Non-Wage)	3,202	2,130
MIRAMA II PS	NYAKABAARE NYAKABARE	Sector Conditional Grant (Non-Wage)	3,161	2,103
NYAKABAARE PS	NYAKABAARE NYAKABARE	Sector Conditional Grant (Non-Wage)	3,830	2,547
OMUNKIRU PS	NYABIKUNGU OMUNKIRU PS	Sector Conditional Grant (Non-Wage)	3,000	1,996
RUGARAMA III PS	NYABIKUNGU RUGARAMA III PS	Sector Conditional Grant (Non-Wage)	3,322	2,210
RWEMIYENJE PS	MIRAMA RWEMIYENJE PS	Sector Conditional Grant (Non-Wage)	5,311	3,532
Capital Purchases				
Output : Classroom construction and rehabilitation			77,930	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NYARUBUNGO OMUNKIRI P/S	Sector Development Grant	77,930	0
Programme : Secondary Education			34,669	22,489
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			34,669	22,489
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGANDO COLLEGE	NYABIKUNGU RUGANDO COLLEGE	Sector Conditional Grant (Non-Wage)	34,669	22,489
Sector : Health			25,226	3,920
Programme : Primary Healthcare			25,226	3,920
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,226	3,920
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Ihunga Health Centre 11	KITUNGURU	Sector Conditional Grant (Non-Wage)	5,226	3,920
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			20,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	NYABIKUNGU Nyabikungu	Transitional Development Grant	20,000	0
Sector : Water and Environment			25,261	24,042
Programme : Rural Water Supply and Sanitation			25,261	24,042
Capital Purchases				
Output : Construction of public latrines in RGCs			25,261	24,042
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	KITUNGURU KITUNGURU	Sector Development Grant	25,260	24,042
Construction Services - Civil Works- 392	MIRAMA mirama village	Sector Development Grant	1	0
LCIII : RUBINDI			1,473,255	116,668
Sector : Works and Transport			15,620	15,620
Programme : District, Urban and Community Access Roads			15,620	15,620
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			15,620	15,620
Item : 263104 Transfers to other govt. units (Current)				
Rubindi sub county	Rubindi Community access roads	Other Transfers from Central Government	15,620	15,620
Sector : Education			1,449,980	87,392
Programme : Pre-Primary and Primary Education			1,061,182	32,403
Higher LG Services				
Output : Primary Teaching Services			934,372	0
Item : 211101 General Staff Salaries				
-	KARWENSANGA AKARUNGU	Sector Conditional Grant (Wage)	58,949	0
-	RWAMUHIIGI BUYENJE	Sector Conditional Grant (Wage)	73,458	0
-	KARWENSANGA KAIHIRO	Sector Conditional Grant (Wage)	73,589	0
-	KARIRO KARIRO	Sector Conditional Grant (Wage)	74,506	0
-	BITSYA KARUHITSI	Sector Conditional Grant (Wage)	93,645	0

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-	RWAMUHIIGI KYAKATARA PS	Sector Conditional Grant (Wage)	74,396	0
-	NYAMIRIRO NYAMIRIRO	Sector Conditional Grant (Wage)	70,849	0
-	KABAARE RUBINDI	Sector Conditional Grant (Wage)	99,595	0
-	KABAARE Rubindi Boys P/School	Sector Conditional Grant (Wage)	95,775	0
-	NYAMIRIRO RUKANJA	Sector Conditional Grant (Wage)	82,603	0
-	NYAMIRIRO RWAMUHIIGI	Sector Conditional Grant (Wage)	71,073	0
-	KARIRO RWEMBIRIZI	Sector Conditional Grant (Wage)	65,935	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,880	32,403
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubindi Boys	KABAARE 1,781,341	Sector Conditional Grant (Non-Wage)	5,263	3,499
KARIRO PS	KARIRO KARIRO PS	Sector Conditional Grant (Non-Wage)	3,339	2,221
AKARUNGU PS	KARWENSANGA KARWENSANGA	Sector Conditional Grant (Non-Wage)	2,960	1,864
KAIHIRO	KARWENSANGA KARWENSANGA	Sector Conditional Grant (Non-Wage)	5,456	3,628
KYAKATAARA PS	RWAMUHIIGI KYAKATAARA PS	Sector Conditional Grant (Non-Wage)	5,086	3,382
NYAMIRIRO PS	NYAMIRIRO NYAMIRIRO	Sector Conditional Grant (Non-Wage)	3,355	2,232
RUBINDI GIRLS P.S	KABAARE RUBINDI GIRLS P.S	Sector Conditional Grant (Non-Wage)	5,399	3,590
RUKANJA PS	NYAMIRIRO RUKANJA PS	Sector Conditional Grant (Non-Wage)	4,852	3,227
RWAMUHIGI PS	NYAMIRIRO RWAMUHIGI PS	Sector Conditional Grant (Non-Wage)	3,113	2,071
BUYENJE P.S.	RWAMUHIIGI RWAMUHIIGI	Sector Conditional Grant (Non-Wage)	5,351	3,558
RWEMBIRIZI PS	KARIRO RWEMBIRIZI PS	Sector Conditional Grant (Non-Wage)	4,707	3,130
Capital Purchases				
Output : Classroom construction and rehabilitation			77,930	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Rubindi RIKANJA PS	Sector Development Grant	77,930	0
Programme : Secondary Education			388,798	54,989

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Higher LG Services				
Output : Secondary Teaching Services			304,030	0
Item : 211101 General Staff Salaries				
-	KABAARE ST ANDREWS RUBINDI	Sector Conditional Grant (Wage)	304,030	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			84,768	54,989
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANDREW S RUBINDI SS	KABAARE ST ANDREW S RUBINDI SS	Sector Conditional Grant (Non-Wage)	84,768	54,989
Sector : Health			7,655	13,656
Programme : Primary Healthcare			7,655	13,656
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,655	13,656
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kariro Health centre 11	KARIRO	Sector Conditional Grant (Non-Wage)	5,226	3,654
Rubindi Health centre 11	KARWENSANGA	Sector Conditional Grant (Non-Wage)	2,428	10,002
LCIII : BUBAARE			1,329,608	220,229
Sector : Works and Transport			17,340	17,340
Programme : District, Urban and Community Access Roads			17,340	17,340
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			17,340	17,340
Item : 263104 Transfers to other govt. units (Current)				
Bubaare Sub County	KATOJO sub county headquarters	Other Transfers from Central Government	17,340	17,340
Sector : Education			1,215,757	186,395
Programme : Pre-Primary and Primary Education			977,062	26,102
Higher LG Services				
Output : Primary Teaching Services			861,367	0
Item : 211101 General Staff Salaries				
-	KASHAKA KASHAKA	Sector Conditional Grant (Wage)	84,016	0
-	KAMUSHOOKO KATOOMA II PS	Sector Conditional Grant (Wage)	70,796	0

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-	KAMUSHOOKO KATSIKIZI PS	Sector Conditional Grant (Wage)	67,210	0
-	KAMUSHOOKO KOMUYAGA PS	Sector Conditional Grant (Wage)	67,985	0
-	KASHAKA KOOGA	Sector Conditional Grant (Wage)	72,119	0
-	MUGARUTSYA MUGARUSYA PS	Sector Conditional Grant (Wage)	124,387	0
-	RWENSHANKU MUKORA PS	Sector Conditional Grant (Wage)	59,442	0
-	KASHAKA NSHOZI	Sector Conditional Grant (Wage)	75,543	0
-	KATOJO RUBAARE	Sector Conditional Grant (Wage)	65,221	0
-	RUGARAMA RUGARAMA	Sector Conditional Grant (Wage)	65,069	0
-	RWENSHANKU RWENTANGA	Sector Conditional Grant (Wage)	109,579	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,765	26,102
Item : 263367 Sector Conditional Grant (Non-Wage)				
NSHOZI PS	KASHAKA KASHAKA	Sector Conditional Grant (Non-Wage)	3,033	2,018
KASHAKA PS	KASHAKA KASHAKA PS	Sector Conditional Grant (Non-Wage)	3,797	2,526
KATOOMA II PS	KAMUSHOOKO KATOOMA II PS	Sector Conditional Grant (Non-Wage)	4,248	2,826
KATSIKIZI PS	KAMUSHOOKO KATSIKIZI PS	Sector Conditional Grant (Non-Wage)	2,445	1,627
KOMUYAGA PS	KAMUSHOOKO KOMUYAGA PS	Sector Conditional Grant (Non-Wage)	2,984	1,986
MUGARUSTYA P.S	MUGARUTSYA MUGARUTSYA	Sector Conditional Grant (Non-Wage)	6,599	4,387
RUGARAMA II PS	RUGARAMA RUGARAMA II PS	Sector Conditional Grant (Non-Wage)	1,350	1,881
MUKORA PS	RWENSHANKU RWENSHANKU	Sector Conditional Grant (Non-Wage)	3,443	2,291
RWENTANGA PS	RWENSHANKU RWENTANGA PS	Sector Conditional Grant (Non-Wage)	5,971	3,970
ST. SIMON KOOGA PS	KASHAKA St.Simon Kooga P/S	Sector Conditional Grant (Non-Wage)	3,894	2,590
Capital Purchases				
Output : Classroom construction and rehabilitation			77,930	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KASHAKA ST.SIMON KOOGA	Sector Development Grant	77,930	0

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Programme : Secondary Education			58,627	38,031
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			58,627	38,031
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHAKA HIGH SCHOOL	KAMUSHOOKO KASHAKA HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	58,627	38,031
Programme : Skills Development			180,069	122,262
Lower Local Services				
Output : Skills Development Services			180,069	122,262
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWENTANGA TECHNICAL INSTITUTE	RWENSHANKU RWENTANGA TECHNICAL INSTITUTE	Sector Conditional Grant (Non-Wage)	180,069	122,262
Sector : Health			19,511	13,656
Programme : Primary Healthcare			19,511	13,656
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,511	13,656
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubaare Health centre 111	RWENSHANKU	Sector Conditional Grant (Non-Wage)	14,284	10,002
Mugarutsya Health centre 11	MUGARUTSYA	Sector Conditional Grant (Non-Wage)	5,226	3,654
Sector : Water and Environment			77,000	2,838
Programme : Rural Water Supply and Sanitation			7,000	2,838
Capital Purchases				
Output : Administrative Capital			7,000	2,838
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	MUGARUTSYA kashaka	Sector Development Grant	1,000	2,838
Monitoring, Supervision and Appraisal - Fuel-2180	RWENSHANKU rwenshanku	Sector Development Grant	6,000	0
Programme : Natural Resources Management			70,000	0
Capital Purchases				
Output : Administrative Capital			70,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - GPS Sets- 1063	KATOJO District Headquarter	Locally Raised Revenues	70,000	0
LCIII : RUBAYA			2,873,192	382,359

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Sector : Works and Transport			13,955	13,955
Programme : District, Urban and Community Access Roads			13,955	13,955
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			13,955	13,955
Item : 263104 Transfers to other govt. units (Current)				
Rubaya Sub County	RUBURARA sub county headquarters	Other Transfers from Central Government	13,955	13,955
Sector : Education			2,412,446	173,041
Programme : Pre-Primary and Primary Education			992,867	128,412
Higher LG Services				
Output : Primary Teaching Services			788,890	0
Item : 211101 General Staff Salaries				
-	BUNENERO BUNENERO	Sector Conditional Grant (Wage)	87,814	0
-	RUSHOZI ESTEREI	Sector Conditional Grant (Wage)	78,548	0
-	ITARA ITARA	Sector Conditional Grant (Wage)	74,367	0
-	RUHUNGA KAGUHANZYA	Sector Conditional Grant (Wage)	126,667	0
-	RUSHOZI KYAMATAMBAR IRE PS	Sector Conditional Grant (Wage)	55,653	0
-	ITARA OMUKIGANDO	Sector Conditional Grant (Wage)	48,047	0
-	BUNENERO RUBAYA	Sector Conditional Grant (Wage)	71,916	0
-	BUNENERO RUBURARA	Sector Conditional Grant (Wage)	57,939	0
-	RUHUNGA RUHUNGA	Sector Conditional Grant (Wage)	56,021	0
-	RUSHOZI RUSHOZI	Sector Conditional Grant (Wage)	72,537	0
-	BUNENERO RWANTSINGA	Sector Conditional Grant (Wage)	59,383	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,713	28,412
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNENERO PS	BUNENERO BUNENERO	Sector Conditional Grant (Non-Wage)	4,586	3,050
ITARA PS	ITARA ITARA	Sector Conditional Grant (Non-Wage)	4,586	3,050

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KYAMATAMBARIRE PS	RUSHOZI KYAMATAMBAR IRE PS	Sector Conditional Grant (Non-Wage)	3,983	2,649
OMUKIGANDO PS	ITARA OMUKIGANDO PS	Sector Conditional Grant (Non-Wage)	6,390	4,248
RUBAYA PS	BUNENERO RUBAYA PS	Sector Conditional Grant (Non-Wage)	3,097	2,061
RUBURARA PS	BUNENERO RUBURARA PS	Sector Conditional Grant (Non-Wage)	2,775	1,847
KAGUHANZYA PS	RUHUNGA RUHUNGA	Sector Conditional Grant (Non-Wage)	4,079	2,713
RUHUNGA PS	RUHUNGA RUHUNGA PS	Sector Conditional Grant (Non-Wage)	3,169	2,109
ESTERI KOKUNDEKA MEM. PS	RUSHOZI RUSHOZI	Sector Conditional Grant (Non-Wage)	4,160	2,767
RUSHOZI PS	RUSHOZI RUSHOZI PS	Sector Conditional Grant (Non-Wage)	2,920	1,943
RWANTSINGA PS	BUNENERO RWANTSINGA PS	Sector Conditional Grant (Non-Wage)	2,968	1,975
Capital Purchases				
Output : Classroom construction and rehabilitation			161,263	100,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUNENERO OMUKIGANDO PS	Transitional Development Grant	83,333	100,000
Building Construction - Schools-256	RUHUNGA RUHUNGA P/S	Sector Development Grant	77,930	100,000
Programme : Secondary Education			1,419,579	44,629
Higher LG Services				
Output : Secondary Teaching Services			1,375,201	0
Item : 211101 General Staff Salaries				
-	RUSHOZI kashaka GSS kinoni GSS Rushangye sss	Sector Conditional Grant (Wage)	1,024,206	0
-	BUNENERO RWANTSINGA HIGH SCH.	Sector Conditional Grant (Wage)	350,995	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			44,378	44,629
Item : 263367 Sector Conditional Grant (Non-Wage)				
ESTEERI KOKUNDEKA MEM. SS	RUSHOZI ESTEERI KOKUNDEKA MEM. SS	Sector Conditional Grant (Non-Wage)	0	6,668

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RWANTSINGA HIGH SCHOOL	BUNENERO RWANTSINGA HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	44,378	37,960
Sector : Health			163,291	97,274
Programme : Primary Healthcare			163,291	97,274
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,511	13,656
Item : 263367 Sector Conditional Grant (Non-Wage)				
Itara Health centre 11	ITARA	Sector Conditional Grant (Non-Wage)	5,226	3,654
Rubaya Health centre 111	BUNENERO	Sector Conditional Grant (Non-Wage)	14,284	10,002
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			143,780	83,618
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	BUNENERO Rubaya HCIII	District Discretionary Development Equalization Grant	95,548	83,618
Building Construction - Building Costs-209	BUNENERO Rubaya HCIII	Sector Development , Grant	48,231	83,618
Sector : Water and Environment			283,500	98,089
Programme : Rural Water Supply and Sanitation			283,500	98,089
Capital Purchases				
Output : Borehole drilling and rehabilitation			202,500	31,089
Item : 312104 Other Structures				
Rehabilitation	ITARA	Sector Development Grant	0	6,100
Construction Services - Utilities-413	BUNENERO ITARA	Sector Development Grant	202,500	24,989
Output : Construction of piped water supply system			81,000	67,000
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	RUHUNGA ruhunga	Sector Development Grant	81,000	67,000
LCIII : BUKIRO			873,258	117,451
Sector : Works and Transport			9,937	9,937
Programme : District, Urban and Community Access Roads			9,937	9,937
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			9,937	9,937
Item : 263104 Transfers to other govt. units (Current)				

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Bukiro Sub County	Bukiro sub county headquarters	Other Transfers from Central Government	9,937	9,937
Sector : Education			832,321	99,112
Programme : Pre-Primary and Primary Education			720,986	26,890
Higher LG Services				
Output : Primary Teaching Services			680,391	0
Item : 211101 General Staff Salaries				
-	NYARUBUNGO AKASHANDA	Sector Conditional Grant (Wage)	82,837	0
-	NYARUBUNGO KIBAARE I PS	Sector Conditional Grant (Wage)	65,594	0
-	Bukiro KITENGURE PS	Sector Conditional Grant (Wage)	107,432	0
-	Rubingo NYANTUNGU	Sector Conditional Grant (Wage)	128,148	0
-	NYARUBUNGO NYARUBUNGO	Sector Conditional Grant (Wage)	65,280	0
-	Rubingo RUBINGO	Sector Conditional Grant (Wage)	91,953	0
-	Rubingo Rubingo nyanja	Sector Conditional Grant (Wage)	65,096	0
-	Rubingo RWENGWE	Sector Conditional Grant (Wage)	74,051	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,596	26,890
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBAARE I PS	NYARUBUNGO KIBAARE I PS	Sector Conditional Grant (Non-Wage)	4,119	2,740
KITENGURE PS	Bukiro KITENGURE PS	Sector Conditional Grant (Non-Wage)	4,594	3,056
AKASHANDA PS	NYARUBUNGO NYARUBUNGO	Sector Conditional Grant (Non-Wage)	4,594	2,950
NYARUBUNGO PS	NYARUBUNGO NYARUBUNGO	Sector Conditional Grant (Non-Wage)	4,900	3,259
NYANTUNGU PS	Rubingo RUBINGO	Sector Conditional Grant (Non-Wage)	4,119	2,740
RUBINGO I PS	Rubingo RUBINGO I PS	Sector Conditional Grant (Non-Wage)	8,700	5,783
RUBINGO NYANJA PS	Rubingo RUBINGO NYANJA PS	Sector Conditional Grant (Non-Wage)	3,854	2,563
RWENGWE I PS	Rubingo RWENGWE I PS	Sector Conditional Grant (Non-Wage)	5,713	3,799
Programme : Secondary Education			111,334	72,222
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			111,334	72,222
Item : 263367 Sector Conditional Grant (Non-Wage)				
NEW HIGH SCHOOL	BUKIIRO NEW HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	54,540	35,380
ST CHARLES LWANGA SS AKASHANDA	NYARUBUNGO ST CHARLES LWANGA SS AKASHANDA	Sector Conditional Grant (Non-Wage)	56,795	36,843
Sector : Water and Environment			31,000	8,403
Programme : Rural Water Supply and Sanitation			31,000	8,403
Capital Purchases				
Output : Construction of public latrines in RGCs			27,000	890
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	BUKIIRO BUKIRO	Sector Development Grant	27,000	890
Output : Spring protection			4,000	7,513
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	BUKIIRO Kaziga	Sector Development Grant	4,000	7,513
LCIII : KASHARE			1,725,466	238,825
Sector : Works and Transport			15,726	15,726
Programme : District, Urban and Community Access Roads			15,726	15,726
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			15,726	15,726
Item : 263104 Transfers to other govt. units (Current)				
Kashare Sub County	MITOOZO sub county headquarters	Other Transfers from Central Government	15,726	15,726
Sector : Education			1,685,002	205,523
Programme : Pre-Primary and Primary Education			1,252,694	141,052
Higher LG Services				
Output : Primary Teaching Services			1,106,308	0
Item : 211101 General Staff Salaries				
-	MIRONGO AKABARE	Sector Conditional Grant (Wage)	59,286	0
-	NYABISIRIRA Akabare	Sector Conditional Grant (Wage)	70,110	0
-	MITOOZO KITONGORE PS	Sector Conditional Grant (Wage)	67,139	0

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-	NYABISIRIRA KYENSHAMA PS	Sector Conditional Grant (Wage)	75,120	0
-	MIRONGO MIRONGO PS	Sector Conditional Grant (Wage)	72,157	0
-	NCUNE NCHUNE	Sector Conditional Grant (Wage)	72,195	0
-	NCUNE NOMBE PS	Sector Conditional Grant (Wage)	81,589	0
-	MIRONGO NYAMIRIMA	Sector Conditional Grant (Wage)	56,982	0
-	NYABISIRIRA OMUKABAARE	Sector Conditional Grant (Wage)	68,222	0
-	NYABISIRIRA Omukabaare Primary School-250438	Sector Conditional Grant (Wage)	23,193	0
-	NYABISIRIRA RUGARURA	Sector Conditional Grant (Wage)	67,416	0
-	MITOOZO RWAMUKONDO	Sector Conditional Grant (Wage)	70,887	0
-	MIRONGO RWEIBAARE	Sector Conditional Grant (Wage)	72,880	0
-	MIRONGO RWEIBARE	Sector Conditional Grant (Wage)	81,754	0
-	NYABISIRIRA RWEIBARE	Sector Conditional Grant (Wage)	101,709	0
-	MITOOZO RWBUGOIGO	Sector Conditional Grant (Wage)	65,670	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			63,053	41,052
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITONGORE II PS	MITOOZO KITONGORE II PS	Sector Conditional Grant (Non-Wage)	2,429	1,617
KYENSHAMA PS	NYABISIRIRA KYENSHAMA PS	Sector Conditional Grant (Non-Wage)	3,258	2,168
Akabaare P/S	MIRONGO MIRONGO	Sector Conditional Grant (Non-Wage)	4,900	3,153
MIRONGO PS	MIRONGO MIRONGO	Sector Conditional Grant (Non-Wage)	4,651	3,093
NYAMIRIMA MUSLIM PS	MIRONGO MIRONGO	Sector Conditional Grant (Non-Wage)	2,598	1,729
NCHUNE PS	NCUNE NCHUNE	Sector Conditional Grant (Non-Wage)	4,836	3,216
NOMBE PS	NCUNE NCUNE	Sector Conditional Grant (Non-Wage)	6,084	4,045
AMABAARE PS	NYABISIRIRA NYABISIRIRA	Sector Conditional Grant (Non-Wage)	2,453	1,527
OMUMABAARE PS	NYABISIRIRA NYABISIRIRA	Sector Conditional Grant (Non-Wage)	1,761	1,173

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OMUKABARE PS	NYABISIRIRA OMUKABARE PS	Sector Conditional Grant (Non-Wage)	3,805	1,854
RUGARURA PS	NYABISIRIRA RUGARURA PS	Sector Conditional Grant (Non-Wage)	3,137	2,087
RWAMUKONDO PS	MITOOZO RWAMUKONDO PS	Sector Conditional Grant (Non-Wage)	3,169	2,109
RWEIBAARE I PS	MIRONGO RWEIBAARE I PS	Sector Conditional Grant (Non-Wage)	4,087	2,719
RWEIBARE II PS	NYABISIRIRA RWEIBARE II PS	Sector Conditional Grant (Non-Wage)	7,428	4,938
RWOBUGOIGO PS	MITOOZO RWOBUGOIGO P/S	Sector Conditional Grant (Non-Wage)	3,459	2,301
ST. MARY S RWEIBAARE PS	MIRONGO ST. MARYS RWEIBAARE PS	Sector Conditional Grant (Non-Wage)	4,997	3,323
Capital Purchases				
Output : Classroom construction and rehabilitation			83,333	100,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	MIRONGO OMUMABARE PS	Sector Development Grant	83,333	100,000
Programme : Secondary Education			432,308	64,471
Higher LG Services				
Output : Secondary Teaching Services			332,923	0
Item : 211101 General Staff Salaries				
-	NCUNE NOMBE S.S.S	Sector Conditional Grant (Wage)	332,923	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			99,385	64,471
Item : 263367 Sector Conditional Grant (Non-Wage)				
NOMBE SS	NCUNE NOMBE SS	Sector Conditional Grant (Non-Wage)	99,385	64,471
Sector : Health			24,737	17,576
Programme : Primary Healthcare			24,737	17,576
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,737	17,576
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashare Health centre 111	MIRONGO	Sector Conditional Grant (Non-Wage)	14,284	10,002
Nyabikungu Health centre 11	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	5,226	3,920
Nyabisirira Health centre 11	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	5,226	3,654

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LCIII : KAMUKUZI			632,251	73,160
Sector : Health			520,000	61,028
Programme : Primary Healthcare			520,000	61,028
Capital Purchases				
Output : Administrative Capital			520,000	61,028
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAMUKUZI DHOs office mbarara	External Financing	520,000	61,028
Sector : Public Sector Management			112,251	12,132
Programme : Local Government Planning Services			112,251	12,132
Capital Purchases				
Output : Administrative Capital			112,251	12,132
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	KAMUKUZI District headquarters	District Discretionary Development Equalization Grant	5,000	5,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAMUKUZI Around the district for all projects	District Discretionary Development Equalization Grant	2,618	2,132
Item : 311101 Land				
Real estate services - Land Expenses-1516	KAMUKUZI District Headquarters	District Discretionary Development Equalization Grant	5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KAMUKUZI District Headquarters	District Discretionary Development Equalization Grant	5,000	5,000
NIRA -Birth and death registration	KAMUKUZI Villages	External Financing	90,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	KAMUKUZI Planning unit	District Discretionary Development Equalization Grant	3,133	0
Item : 312211 Office Equipment				
Repair of photocopiers and printers for finance,planning and procurement unit	KAMUKUZI Departments	District Discretionary Development Equalization Grant	1,500	0

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LCIII : NYAKAYOJO			300,000	300,000
Sector : Education			300,000	300,000
Programme : Pre-Primary and Primary Education			300,000	300,000
Capital Purchases				
Output : Classroom construction and rehabilitation			300,000	300,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	RUKINDO Nyamiyaga PS.	Sector Development Grant	300,000	300,000
LCIII : Missing Subcounty			2,165,419	874,202
Sector : Agriculture			120,152	9,967
Programme : Agricultural Extension Services			70,898	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			70,898	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District HQTRS	Sector Development Grant	4,906	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Missing Parish District HQTRS	Sector Development Grant	46,344	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Missing Parish Fisheries sub sector Production Department	Sector Development Grant	19,648	0
Programme : District Production Services			49,254	9,967
Capital Purchases				
Output : Non Standard Service Delivery Capital			49,254	9,967
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District HQTRS	Sector Development Grant	2,463	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Missing Parish District HQTRS	Sector Development , Grant	3,000	5,382
Materials and supplies - Assorted Materials-1163	Missing Parish RWAMPARA AND KASHSRI	Sector Development , Grant	39,091	5,382
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support- 711	Missing Parish District HQTRS	Sector Development Grant	4,700	4,585

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Sector : Works and Transport			1,277,601	355,242
Programme : District, Urban and Community Access Roads			729,601	336,742
Lower Local Services				
Output : District Roads Maintenance (URF)			729,601	336,742
Item : 263104 Transfers to other govt. units (Current)				
Routine manual maintenance of Feeder Roads	Missing Parish Districtwide	Other Transfers from Central Government	462,601	281,422
Periodic maintenance of feeder roads	Missing Parish selected roads	Other Transfers from Central Government	267,000	55,320
Programme : District Engineering Services			548,000	18,500
Capital Purchases				
Output : Construction of public Buildings			548,000	18,500
Item : 312102 Residential Buildings				
Building Construction - Offices-249	Missing Parish District headquarters	Locally Raised Revenues	330,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Missing Parish District headquarters	Locally Raised Revenues	218,000	18,500
Sector : Education			476,417	268,923
Programme : Pre-Primary and Primary Education			140,032	40,234
Higher LG Services				
Output : Primary Teaching Services			66,578	0
Item : 211101 General Staff Salaries				
-	Missing Parish KIBINGO I PS	Sector Conditional Grant (Wage)	66,578	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,841	8,541
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARUHITSI PS	Missing Parish KARUHITSI PS	Sector Conditional Grant (Non-Wage)	5,399	3,590
KIBINGO I PS	Missing Parish KIBINGO I PS	Sector Conditional Grant (Non-Wage)	4,490	2,986
RUBAARE PS	Missing Parish RUBAARE PS	Sector Conditional Grant (Non-Wage)	2,952	1,964
Capital Purchases				
Output : Classroom construction and rehabilitation			60,612	31,693
Item : 281502 Feasibility Studies for Capital Works				

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Feasibility Studies - Consultancy-567	Missing Parish ALL SCHOOLS IN KASHARI AND RWAMPARA	Sector Development Grant	45,612	20,293
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish ALL SCHOOLS IN KASHARI AND RWAMPARA	Sector Development Grant	15,000	11,400
Programme : Skills Development			336,385	228,689
Lower Local Services				
Output : Skills Development Services			336,385	228,689
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGANDO TECH INST	Missing Parish RUGANDO TECH INST	Sector Conditional Grant (Non-Wage)	156,317	106,427
RWAMPARA TECHNICAL INSTITUTE	Missing Parish RWAMPARA TECHNICAL INSTITUTE	Sector Conditional Grant (Non-Wage)	180,069	122,262
Sector : Health			178,160	131,401
Programme : Primary Healthcare			178,160	131,401
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			67,789	50,842
Item : 263367 Sector Conditional Grant (Non-Wage)				
Holy Innocents PHC Funds	Missing Parish	Sector Conditional Grant (Non-Wage)	18,392	13,794
Mbarara muslim health centre	Missing Parish	Sector Conditional Grant (Non-Wage)	5,355	4,017
Nyamitanga Health Unit	Missing Parish	Sector Conditional Grant (Non-Wage)	2,678	2,008
Ruharo Mission Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	30,653	22,990
St Johns Community Health centr	Missing Parish	Sector Conditional Grant (Non-Wage)	5,355	4,017
StFranciskaMakonje Health ce	Missing Parish	Sector Conditional Grant (Non-Wage)	2,678	2,008
StJosephs rubindi health centr	Missing Parish	Sector Conditional Grant (Non-Wage)	2,678	2,008
Output : Basic Healthcare Services (HCIV-HCII-LLS)			110,371	80,559
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biharwe Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	14,284	10,002
Bukiro Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	14,284	10,002

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Karwensanga Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	3,654
Kicwamba Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	3,920
Nyakabaare Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	3,920
Nyakayojo Health centre 111	Missing Parish	Sector Conditional Grant (Non-Wage)	14,284	10,713
NyarubungoHealth Centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	3,654
Nyaruhandagazi Health centre 1	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	3,920
Rwakishakizi Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	3,920
Rwampara Health Sub District	Missing Parish	Sector Conditional Grant (Non-Wage)	30,932	23,199
Rwemigina Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	3,654
Sector : Public Sector Management			113,089	108,669
Programme : District and Urban Administration			113,089	108,669
Capital Purchases				
Output : Administrative Capital			113,089	108,669
Item : 281502 Feasibility Studies for Capital Works				
capacity building	Missing Parish District Headquarters	District Discretionary Development Equalization Grant	0	8,669
Feasibility Studies - Consultancy-567	Missing Parish Headquater	District Discretionary Development Equalization Grant	13,089	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Completion of new administration block	Missing Parish District Headquarters	Transitional Development Grant	0	66,667
Completion of New office block	Missing Parish District headquarters	Transitional Development Grant	0	33,333
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Headquater	Transitional Development Grant	100,000	0