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## Vote:537 Mbarara District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:537 Mbarara District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Mbarara District*

**Date:** 02/09/2019

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

**Vote:537 Mbarara District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	2,102,682	1,675,279	80%
Discretionary Government Transfers	3,007,921	2,854,732	95%
Conditional Government Transfers	28,002,289	26,016,922	93%
Other Government Transfers	780,538	3,111,569	399%
Donor Funding	0	161,488	0%
<b>Total Revenues shares</b>	<b>33,893,430</b>	<b>33,819,989</b>	<b>100%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	217,327	267,942	267,558	123%	123%	100%
Internal Audit	87,128	83,340	82,756	96%	95%	99%
Administration	5,437,755	5,565,997	5,514,054	102%	101%	99%
Finance	954,271	800,226	800,085	84%	84%	100%
Statutory Bodies	1,157,232	1,031,187	1,026,237	89%	89%	100%
Production and Marketing	736,371	965,544	838,161	131%	114%	87%
Health	2,869,351	2,731,665	2,587,601	95%	90%	95%
Education	19,380,963	19,339,200	17,664,116	100%	91%	91%
Roads and Engineering	1,157,586	1,137,153	1,022,979	98%	88%	90%
Water	625,162	610,470	610,406	98%	98%	100%
Natural Resources	213,843	189,769	189,619	89%	89%	100%
Community Based Services	1,056,439	1,097,496	1,097,338	104%	104%	100%
<b>Grand Total</b>	<b>33,893,430</b>	<b>33,819,989</b>	<b>31,700,909</b>	<b>100%</b>	<b>94%</b>	<b>94%</b>
<i>Wage</i>	<i>20,129,751</i>	<i>18,394,338</i>	<i>16,435,259</i>	<i>91%</i>	<i>82%</i>	<i>89%</i>
<i>Non-Wage Recurrent</i>	<i>11,716,117</i>	<i>12,033,618</i>	<i>11,929,073</i>	<i>103%</i>	<i>102%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>2,047,561</i>	<i>3,230,547</i>	<i>3,175,088</i>	<i>158%</i>	<i>155%</i>	<i>98%</i>
<i>Donor Devt</i>	<i>0</i>	<i>161,488</i>	<i>161,489</i>	<i>16148751%</i>	<i>16148851%</i>	<i>100%</i>

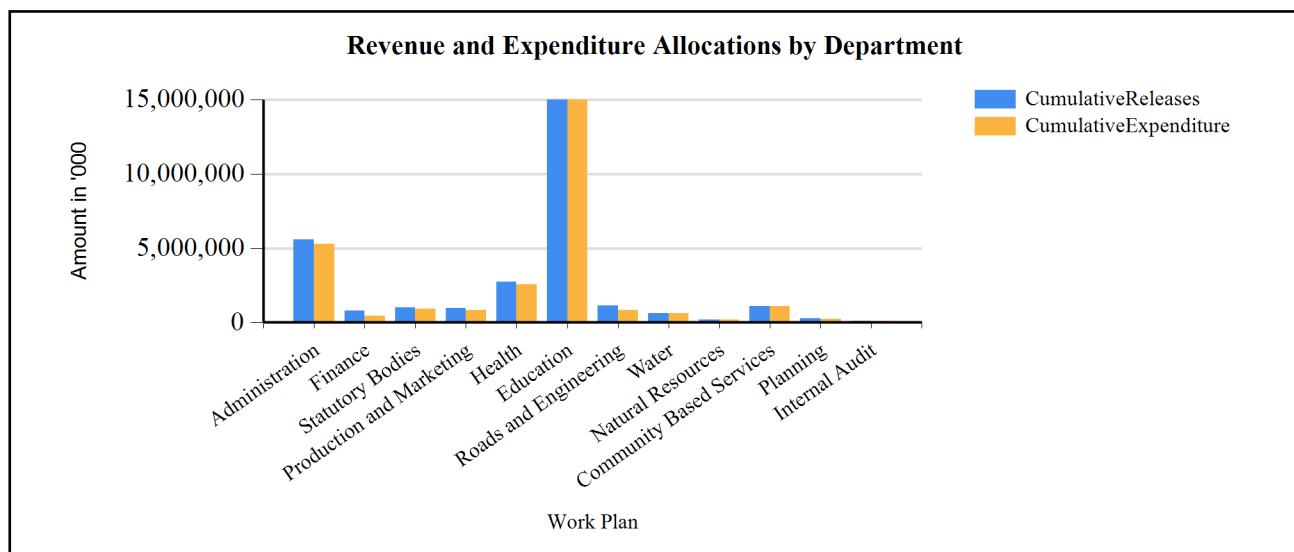
# Vote:537 Mbarara District

## Quarter4

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

Cumulative receipts performed at 100% with locally raised revenues under performing at 80% because some sources such as business license under performed because of climate changes that affected agricultural produce which is a major source of businesses. Central Government transfers and discretionary government transfers performed well because most the funds were received as planned. Other government transfers over performed at 399% because of District Agricultural Extension grant and World Bank funds that was received but was not expected at the time of budgeting and so was not in the PBS approved budget. Revenue disbursement to respective departments was at 100% from the TSA where they were allocated to the budgeted votes at departmental level to be spent during the quarter. Production and planning departments over performed at 131% and 123% respectively because of Donor funds that were disbursed to the departments though they were not in the approved budget. Expenditure performance was at 94% of the released funds with a wage under performance at 89% because of staff who had issues with their supplier numbers, suspended salaries, transfer of service of staff and restricted recruitment of new staff to absorb the available wage.

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



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>2,102,682</b>	<b>1,675,279</b>	<b>80 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>3,007,921</b>	<b>2,854,732</b>	<b>95 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>28,002,289</b>	<b>26,016,922</b>	<b>93 %</b>
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<b>2c. Other Government Transfers</b>	<b>780,538</b>	<b>3,111,569</b>	<b>399 %</b>
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<b>3. Donor Funding</b>	<b>0</b>	<b>161,488</b>	<b>0 %</b>
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<b>Total Revenues shares</b>	<b>33,893,430</b>	<b>33,819,989</b>	<b>100 %</b>
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**Cumulative Performance for Locally Raised Revenues**

Cumulative Local revenue accounted for 5% of the total amount of revenue realized by the end of Quarter four. Local revenue cumulative performance against the planned was 80%. This was below average performance mainly due to under performance of business licences and other fees and charges as a result of climate changes that affected the agricultural produce which is the major business venture for communities. Revenue enhancement strategies were implemented as per the enhancement plan so as to improve performance especially from Rent and rates from other government units.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

Other government transfers accounted for 9.2% of the total receipts with a 399% cumulative performance of the annual budget. This was an over performance due to un budgeted for funds in the approved budget from District Agricultural Extension Grant and World Bank that were received.

**Cumulative Performance for Donor Funding**

Donor funding reflects a 0% performance due to funds that were received but were not planned for because the donors had not yet committed themselves at the time of budget approval. Shs 161,488,000= was however received from UNICEF and Global Fund

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## Quarter4

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	495,660	347,857	70 %	123,915	95,439	77 %
District Production Services	224,232	463,119	207 %	56,058	316,152	564 %
District Commercial Services	16,479	27,185	165 %	4,120	18,994	461 %
<b>Sub- Total</b>	<b>736,371</b>	<b>838,161</b>	<b>114 %</b>	<b>184,093</b>	<b>430,586</b>	<b>234 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	840,313	855,482	102 %	210,079	336,811	160 %
District Engineering Services	317,273	167,497	53 %	79,318	74,760	94 %
<b>Sub- Total</b>	<b>1,157,587</b>	<b>1,022,979</b>	<b>88 %</b>	<b>289,397</b>	<b>411,571</b>	<b>142 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	13,268,717	12,374,263	93 %	3,317,179	4,927,075	149 %
Secondary Education	3,643,060	3,427,424	94 %	910,765	1,037,708	114 %
Skills Development	2,243,971	1,617,357	72 %	560,993	499,356	89 %
Education & Sports Management and Inspection	225,215	245,073	109 %	50,815	111,012	218 %
<b>Sub- Total</b>	<b>19,380,963</b>	<b>17,664,116</b>	<b>91 %</b>	<b>4,839,752</b>	<b>6,575,151</b>	<b>136 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,779,959	2,511,945	90 %	694,989	721,148	104 %
Health Management and Supervision	89,392	75,656	85 %	22,348	26,867	120 %
<b>Sub- Total</b>	<b>2,869,351</b>	<b>2,587,601</b>	<b>90 %</b>	<b>717,337</b>	<b>748,015</b>	<b>104 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	625,162	610,406	98 %	156,291	296,798	190 %
Natural Resources Management	213,844	189,619	89 %	51,211	41,266	81 %
<b>Sub- Total</b>	<b>839,005</b>	<b>800,026</b>	<b>95 %</b>	<b>207,502</b>	<b>338,064</b>	<b>163 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,056,439	1,097,338	104 %	264,110	681,122	258 %
<b>Sub- Total</b>	<b>1,056,439</b>	<b>1,097,338</b>	<b>104 %</b>	<b>264,110</b>	<b>681,122</b>	<b>258 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,428,506	5,514,054	102 %	1,359,439	1,626,883	120 %
Local Statutory Bodies	1,157,232	1,026,237	89 %	289,308	396,061	137 %
Local Government Planning Services	217,327	267,558	123 %	54,332	144,658	266 %
<b>Sub- Total</b>	<b>6,803,065</b>	<b>6,807,848</b>	<b>100 %</b>	<b>1,703,079</b>	<b>2,167,603</b>	<b>127 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	954,271	800,085	84 %	238,568	252,640	106 %
Internal Audit Services	87,128	82,756	95 %	21,782	27,763	127 %
<b>Sub- Total</b>	<b>1,041,400</b>	<b>882,841</b>	<b>85 %</b>	<b>260,350</b>	<b>280,404</b>	<b>108 %</b>
<b>Grand Total</b>	<b>33,884,181</b>	<b>31,700,909</b>	<b>94 %</b>	<b>8,465,620</b>	<b>11,632,515</b>	<b>137 %</b>

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**Quarter4**

## Vote:537 Mbarara District

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## SECTION B : Workplan Summary

## Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,410,904</b>	<b>5,532,742</b>	<b>102%</b>	<b>1,352,726</b>	<b>1,267,058</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	132,279	134,816	102%	33,070	38,530	117%
District Unconditional Grant (Wage)	448,913	430,879	96%	112,228	87,128	78%
General Public Service Pension Arrears (Budgeting)	785,975	785,975	100%	196,494	0	0%
Gratuity for Local Governments	674,963	918,567	136%	168,741	412,345	244%
Locally Raised Revenues	232,235	130,064	56%	58,059	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	231,133	227,037	98%	57,783	53,140	92%
Pension for Local Governments	2,703,661	2,703,661	100%	675,915	675,915	100%
Salary arrears (Budgeting)	201,744	201,744	100%	50,436	0	0%
<b>Development Revenues</b>	<b>26,852</b>	<b>33,255</b>	<b>124%</b>	<b>6,713</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	15,145	15,145	100%	3,786	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,706	18,110	155%	2,927	0	0%
<b>Total Revenues shares</b>	<b>5,437,755</b>	<b>5,565,997</b>	<b>102%</b>	<b>1,359,439</b>	<b>1,267,058</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	448,913	404,686	90%	112,228	132,485	118%
Non Wage	4,961,990	5,076,114	102%	1,240,498	1,484,453	120%
<b>Development Expenditure</b>						
Domestic Development	26,852	33,255	124%	6,713	9,945	148%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,437,755</b>	<b>5,514,054</b>	<b>101%</b>	<b>1,359,439</b>	<b>1,626,883</b>	<b>120%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>51,943</b>	<b>1%</b>			

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Wage	26,193		
Non Wage	25,750		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>51,943</b>	<b>1%</b>	

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

The Quarter 4 planned recurrent revenues were shs 1,352,726,000= out of which 94% of the funds were received(1,267,058,000=) representing 6% under performance. This under performance was attributed to salaries which performed at 78% Expenditure performance was at 120% because of unspent balances from previous quarters that were all spent in Q4. DDEG over performed at 148% because all the payments were made in q4 for capacity building.

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

Shs 51,943,000= remained unspent representing 1% which comprised of funds for pension (23,915,595=) and Salaries (26,193,271) The remaining funds on other votes were very small .

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

1. Staff salaries were paid
2. Pension and gratuity were paid
3. Procurement of stationary was done
4. General office management
5. Fuels and lubricants were procured
6. Vehicle maintenance was done
7. Staff welfare paid
8. Legal services paid for
9. Annual subscriptions made



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## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>944,992</b>	<b>792,821</b>	<b>84%</b>	<b>236,248</b>	<b>221,317</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	16,384	17,891	109%	4,096	4,503	110%
District Unconditional Grant (Wage)	188,414	190,902	101%	47,103	39,163	83%
Locally Raised Revenues	238,226	245,776	103%	59,557	91,066	153%
Multi-Sectoral Transfers to LLGs_NonWage	501,968	338,252	67%	125,492	86,586	69%
<b>Development Revenues</b>	<b>9,279</b>	<b>7,405</b>	<b>80%</b>	<b>2,320</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	9,279	7,405	80%	2,320	0	0%
<b>Total Revenues shares</b>	<b>954,271</b>	<b>800,226</b>	<b>84%</b>	<b>238,568</b>	<b>221,317</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	188,414	190,902	101%	47,103	39,163	83%
Non Wage	756,579	601,778	80%	189,145	213,478	113%
<b>Development Expenditure</b>						
Domestic Development	9,279	7,405	80%	2,320	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>954,271</b>	<b>800,085</b>	<b>84%</b>	<b>238,568</b>	<b>252,640</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>141</b>	<b>0%</b>			
Wage		0				
Non Wage		141				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>141</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The departmental revenues cumulatively performed at 84%.

The overall performance of both unconditional and locally raised revenues was above 100% because some activities that were to be implemented in the previous quarters were implemented in 4th quarter. All the cumulative funds were spent with an 84% performance. Quaterly expenditures exceeded the revenues by shs 31,323,000= due to unspent funds from different sources of the previous quarters that were spent in quarter 4.

### Reasons for unspent balances on the bank account

Shs 141,000/= remained unspent at the end of quarter, indicating that all activities were executed as planned and within the votes.

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

- Preparation of quarterly Financial performance reports
- Conducting quarterly revenue monitoring and inspection
- Revenue collection and enhancement
- Payment of VAT deductions and transfers to other government institutions
- Coordination between the district and MOFPED and Auditor General.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,157,232</b>	<b>1,031,187</b>	<b>89%</b>	<b>289,308</b>	<b>263,448</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	383,465	384,149	100%	95,866	95,458	100%
District Unconditional Grant (Wage)	374,108	188,514	50%	93,527	19,965	21%
Locally Raised Revenues	295,827	362,740	123%	73,957	125,180	169%
Multi-Sectoral Transfers to LLGs_NonWage	103,832	95,785	92%	25,958	22,846	88%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>1,157,232</b>	<b>1,031,187</b>	<b>89%</b>	<b>289,308</b>	<b>263,448</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	374,108	188,514	50%	93,527	19,965	21%
Non Wage	783,124	837,723	107%	195,781	376,096	192%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,157,232</b>	<b>1,026,237</b>	<b>89%</b>	<b>289,308</b>	<b>396,061</b>	<b>137%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		4,951				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>4,951</b>	<b>0%</b>			

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

The cumulative revenue for the department was 1,031,187 billion shillings and the cumulative expenditure was 1,026,237 billion shillings which is a budget performance of 99%. The un spent of 4,951,000= funds were already committed being fuel for political monitoring and the LPO was already issued. The over performance of local revenue of (123%) was due additional release to the department to cater for revenue enhancement by political leaders and the under performance of wage (50%) was due to reduced release for wage as central government transfers. For Q4 the department received 263,448,000= and actually spent 396,061,000= which is a budget performance of 150%. The reason for performance is that unspent funds for the previous quarter were spent in Q4

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

The un spent of 4,951,000= funds were already committed being fuel for political monitoring and the LPO was already issued.

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

Holding of Council meetings and producing minutes  
Political monitoring and reporting  
Conducting DEC meetings and producing minutes  
Payment of Councilors allowances and Ex-gratia  
Holding contracts committee meetings  
Review and approval of land application  
Recruitment of staff  
Conducting PAC meetings

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>679,025</b>	<b>908,135</b>	<b>134%</b>	<b>169,756</b>	<b>201,150</b>	<b>118%</b>
District Unconditional Grant (Non-Wage)	8,200	4,695	57%	2,050	243	12%
District Unconditional Grant (Wage)	107,847	146,095	135%	26,962	25,327	94%
Locally Raised Revenues	21,500	14,960	70%	5,375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,956	10,258	94%	2,739	3,044	111%
Other Transfers from Central Government	0	242,551	0%	0	80,850	0%
Sector Conditional Grant (Non-Wage)	55,583	55,583	100%	13,896	13,896	100%
Sector Conditional Grant (Wage)	474,939	433,994	91%	118,735	77,790	66%
<b>Development Revenues</b>	<b>57,346</b>	<b>57,409</b>	<b>100%</b>	<b>14,336</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	305	368	121%	76	0	0%
Sector Development Grant	57,041	57,041	100%	14,260	0	0%
<b>Total Revenues shares</b>	<b>736,371</b>	<b>965,544</b>	<b>131%</b>	<b>184,093</b>	<b>201,150</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	582,786	465,927	80%	145,696	112,563	77%
Non Wage	96,240	315,125	327%	24,060	261,282	1,086%
<b>Development Expenditure</b>						
Domestic Development	57,346	57,109	100%	14,336	56,741	396%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>736,371</b>	<b>838,161</b>	<b>114%</b>	<b>184,093</b>	<b>430,586</b>	<b>234%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>127,084</b>	<b>14%</b>			
Wage		114,162				
Non Wage		12,922				
<b>Development Balances</b>		<b>300</b>	<b>1%</b>			

**Vote:537 Mbarara District****Quarter4**

Domestic Development	300		
Donor Development	0		
<b>Total Unspent</b>	<b>127,384</b>	<b>13%</b>	

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

District unconditional grants receipts cumulatively performed at 57% and 135% respectively because for none wage we were not allocated the budgeted funds as they were prioritised for other projects meant to be funded by local revenues which were not realized and wage is because 5 new staffs were recruited at the headquarters which needed more funds to pay for their salaries.

other central Government transfers cumulatively performed at 0% because 242,551,000 received was for Agricultural. Extension services which was not in the original budget.

wages we planned for 582,786,000 and received 465,927,000 at 0% because some posts were not recruited and funds were not absorbed.

none wage we planned for 96,240,000 and received 315,125,000 (327%) because of Agricultural extension funds which were not planned for in the original budget.

Quarterly expenditures exceeded the revenues by shs 229,436,000= due to unspent funds from different sources of the previous quarters that were spent in quarter 4.

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

unspent wage of 114,162,000 is excess conditional grant for recruiting extension staff which was not fully absorbed after filling all required posts as per district recruitment plan. however some posts such as Senior Agricultural Engineer did not attract applicants unspent none wage recurrent of 12,922,000 contains funds which were caught up by the end of financial year especially for fuel some which was used but not paid by the end of the financial year

unspent development fund of 300,000 was excess of the budget for irrigation demo centers which were constructed.

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

the funds were used in Advising farmers in modern farming practice, Meat inspection, Laboratory diagnosis and treatment of animals, BBW control, supervising pond constructions, stocking and rehabilitation, training farmers on demand articulation , farmers groups profiling and updating, control of animal and crop diseases and pests, vaccination of livestock and reporting.

## Vote:537 Mbarara District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,707,674</b>	<b>2,458,849</b>	<b>91%</b>	<b>676,918</b>	<b>480,045</b>	<b>71%</b>
District Unconditional Grant (Non-Wage)	10,200	10,066	99%	2,550	2,460	96%
Locally Raised Revenues	18,394	9,441	51%	4,598	4,530	99%
Multi-Sectoral Transfers to LLGs_NonWage	11,924	13,615	114%	2,981	4,269	143%
Other Transfers from Central Government	57,901	0	0%	14,475	0	0%
Sector Conditional Grant (Non-Wage)	480,434	480,434	100%	120,109	120,109	100%
Sector Conditional Grant (Wage)	2,128,821	1,945,293	91%	532,205	348,677	66%
<b>Development Revenues</b>	<b>161,677</b>	<b>272,816</b>	<b>169%</b>	<b>40,419</b>	<b>40,801</b>	<b>101%</b>
District Discretionary Development Equalization Grant	79,000	79,000	100%	19,750	0	0%
External Financing	0	111,965	0%	0	40,801	0%
Multi-Sectoral Transfers to LLGs_Gou	20,099	17,668	88%	5,025	0	0%
Other Transfers from Central Government	0	64,184	0%	0	0	0%
Transitional Development Grant	62,579	0	0%	15,645	0	0%
<b>Total Revenues shares</b>	<b>2,869,351</b>	<b>2,731,665</b>	<b>95%</b>	<b>717,338</b>	<b>520,846</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,128,821	1,801,297	85%	532,205	455,685	86%
Non Wage	578,852	513,557	89%	144,713	136,679	94%
<b>Development Expenditure</b>						
Domestic Development	161,677	160,782	99%	40,419	110,273	273%
Donor Development	0	111,966	0%	0	45,378	0%
<b>Total Expenditure</b>	<b>2,869,351</b>	<b>2,587,601</b>	<b>90%</b>	<b>717,337</b>	<b>748,015</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>143,995</b>	<b>6%</b>			

**Vote:537 Mbarara District****Quarter4**

Wage	143,995		
Non Wage	0		
<b>Development Balances</b>	<b>69</b>	<b>0%</b>	
Domestic Development	70		
Donor Development	-1		
<b>Total Unspent</b>	<b>144,064</b>	<b>5%</b>	

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

The department quarterly received shs 520,845,683= which is a 73% budget performance. shs 348,676,662 was wage, 131,367,921 as non wage and 40,801,100 as donor fund from UNICEF. Expenditure performance was at 104% with development over performing at 273% because payments for construction of OPD at Rubaya HC III were made in q4. Quarterly expenditures exceeded the revenues by shs 227,169,000= due to unspent funds from different sources of the previous quarters that were spent in quarter 4.

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

shs 143,995,161= remained unspent of which it was for wages for staff due to delay to get supplier numbers from MOFPED and deactivated supplier numbers from employee master data records  
238,632= was donor money, Shs 18,963= were development which remained on the account.

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

Immunization (EPI) services were done including both outreaches and static services at the health facility level.  
Supervision and maintenance of the District Cold Chain  
Provision of both In-patient and out-patient services in all health facilities  
Supervision of service delivery in the lower health units  
Co-ordination of stakeholders and implementing partners for health service delivery in the District.  
Co-ordination and supervision of HIV and AIDS/T.B



## Vote:537 Mbarara District

## Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>18,597,256</b>	<b>17,257,660</b>	<b>93%</b>	<b>4,643,826</b>	<b>3,509,352</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	9,300	8,797	95%	2,325	1,679	72%
District Unconditional Grant (Wage)	92,937	99,126	107%	23,234	21,934	94%
Locally Raised Revenues	51,013	68,613	135%	12,753	16,358	128%
Multi-Sectoral Transfers to LLGs_NonWage	9,793	8,051	82%	2,448	2,138	87%
Other Transfers from Central Government	21,954	18,565	85%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,663,160	2,663,160	100%	665,790	887,720	133%
Sector Conditional Grant (Wage)	15,749,099	14,391,347	91%	3,937,275	2,579,523	66%
<b>Development Revenues</b>	<b>783,707</b>	<b>2,081,540</b>	<b>266%</b>	<b>195,927</b>	<b>1,340,863</b>	<b>684%</b>
Locally Raised Revenues	24,300	0	0%	6,075	0	0%
Multi-Sectoral Transfers to LLGs_Gou	19,959	1,229	6%	4,990	0	0%
Other Transfers from Central Government	0	1,340,863	0%	0	1,340,863	0%
Sector Development Grant	239,448	239,448	100%	59,862	0	0%
Transitional Development Grant	500,000	500,000	100%	125,000	0	0%
<b>Total Revenues shares</b>	<b>19,380,963</b>	<b>19,339,200</b>	<b>100%</b>	<b>4,839,752</b>	<b>4,850,215</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	15,842,036	12,815,745	81%	3,960,509	3,559,215	90%
Non Wage	2,755,220	2,766,831	100%	683,317	950,912	139%
<b>Development Expenditure</b>						
Domestic Development	783,707	2,081,540	266%	195,927	2,065,024	1,054%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>19,380,963</b>	<b>17,664,116</b>	<b>91%</b>	<b>4,839,752</b>	<b>6,575,151</b>	<b>136%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,675,084</b>	<b>10%</b>			

**Vote:537 Mbarara District****Quarter4**

Wage	1,674,728		
Non Wage	355		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>1,675,084</b>	<b>9%</b>	

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

Departmental quarterly revenues performed at 76% under recurrent Revenues. Under Development revenues, the department had planned for 195,927,000= but received shs.1,340,863,000= due to funds allocated for construction of 5 primary schools under world bank making 684% which was not in the budget previously.

The quarterly Development expenditure performance was at 136% because most of the capital projects were completed and paid in quarter 4. Quarterly expenditures exceeded the revenues by shs 1,724,936,000= due to unspent funds from different sources of the previous quarters that were spent in quarter 4 this was the reason for the 1054% performance in development expenditure

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

1,675,084,000= remained unpaid due to staff that absconded, retired, death, transfer of service and restricted recruitment to absorb the available wage.

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

Monitoring and Supervision of departmental projects

Schools inspection

General office management

construction of 5 schools under world bank

## Vote:537 Mbarara District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>761,480</b>	<b>848,943</b>	<b>111%</b>	<b>190,370</b>	<b>236,907</b>	<b>124%</b>
District Unconditional Grant (Non-Wage)	11,167	8,978	80%	2,792	2,038	73%
District Unconditional Grant (Wage)	74,815	95,110	127%	18,704	28,167	151%
Locally Raised Revenues	45,558	64,622	142%	11,390	16,840	148%
Multi-Sectoral Transfers to LLGs_NonWage	45,772	12,688	28%	11,443	2,349	21%
Other Transfers from Central Government	0	667,545	0%	0	187,514	0%
Sector Conditional Grant (Non-Wage)	584,168	0	0%	146,042	0	0%
<b>Development Revenues</b>	<b>396,107</b>	<b>288,210</b>	<b>73%</b>	<b>99,027</b>	<b>77,610</b>	<b>78%</b>
District Unconditional Grant (Non-Wage)	22,844	22,844	100%	5,711	0	0%
Locally Raised Revenues	234,702	92,002	39%	58,676	77,610	132%
Multi-Sectoral Transfers to LLGs_Gou	138,561	173,364	125%	34,640	0	0%
<b>Total Revenues shares</b>	<b>1,157,586</b>	<b>1,137,153</b>	<b>98%</b>	<b>289,397</b>	<b>314,517</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	74,815	95,110	127%	18,704	28,167	151%
Non Wage	686,665	694,684	101%	171,667	360,820	210%
<b>Development Expenditure</b>						
Domestic Development	396,107	233,185	59%	99,027	22,585	23%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,157,587</b>	<b>1,022,979</b>	<b>88%</b>	<b>289,397</b>	<b>411,571</b>	<b>142%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		59,149				
<b>Development Balances</b>						
		55,025	19%			

**Vote:537 Mbarara District****Quarter4**

Domestic Development	55,025		
Donor Development	0		
<b>Total Unspent</b>	<b>114,174</b>	<b>10%</b>	

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

The department received Ug.Shs. 314,517,321= during the quarter of which 77.7% was from Uganda road Fund for roads maintenance and 148% was from Local Revenue for Buildings maintenance and development. Expenditure performance was at 93% Quarterly expenditures exceeded the revenues by shs 97,054,000= due to unspent funds from different sources of the previous quarters that were spent in quarter 4.

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

Shs. 56,396,038= remained unspent of which Shs. 55,029,097= was for development of Leisure gardens and staff house at district headquarters which were not done due to delays in preparation of designs.

Shs. 1,123,079= was balances on CAIIP-3 supervision

Shs. 243,862= was balances on roads maintenance funds.

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

- Manual Routine Maintenance of Feeder Roads was carried out for three months.
- Grading of 04 Four roads was completed
- Periodic maintenance of one (01) road was completed
- Buildings and compounds were maintained for three months
- Works parking yard was completed
- External toilets were improved

**Vote:537 Mbarara District****Quarter4****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>96,356</b>	<b>81,664</b>	<b>85%</b>	<b>24,089</b>	<b>10,398</b>	<b>43%</b>
District Unconditional Grant (Wage)	57,896	44,604	77%	14,474	1,133	8%
Locally Raised Revenues	1,400	0	0%	350	0	0%
Sector Conditional Grant (Non-Wage)	37,060	37,060	100%	9,265	9,265	100%
<b>Development Revenues</b>	<b>528,806</b>	<b>528,806</b>	<b>100%</b>	<b>132,202</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	528,806	528,806	100%	132,202	0	0%
<b>Total Revenues shares</b>	<b>625,162</b>	<b>610,470</b>	<b>98%</b>	<b>156,290</b>	<b>10,398</b>	<b>7%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,896	44,604	77%	14,474	1,133	8%
Non Wage	38,460	37,060	96%	9,615	15,880	165%
<b>Development Expenditure</b>						
Domestic Development	528,806	528,742	100%	132,202	279,784	212%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>625,162</b>	<b>610,406</b>	<b>98%</b>	<b>156,291</b>	<b>296,798</b>	<b>190%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		64				
Donor Development		0				
<b>Total Unspent</b>		<b>64</b>	<b>0%</b>			

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**Vote:537 Mbarara District****Quarter4**

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

The sector received all capital Development funds in quarter three and the balance of non wage recurrent and wage funds in quarter four totaling to Nine million Two hundred Six Five thousand Ninety Two(9,265,092/=) and One million one hundred thirty three thousand three hundred Forty three shillings for staff salaries(1,133,343/=) which translates to 99.9% conditional grant release from central government. most of the funds were paid to staff salaries, capital developments payments and operation of District water office. Quarterly expenditures exceeded the revenues by shs 286,400,000= due to unspent funds from different sources of the previous quarters that were spent in quarter 4 because the capital projects were still under construction.

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

At the of the quarter 63,943/= remained unspent which was for capital development projects.

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

The main activities during the quarter were mostly construction of Kyandahi kibingo GFS, Borehole Drilling and soft ware activities. like intr District and coordination meetings.

## Vote:537 Mbarara District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>210,538</b>	<b>189,319</b>	<b>90%</b>	<b>50,385</b>	<b>40,450</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	7,000	7,000	100%	1,750	1,627	93%
District Unconditional Grant (Wage)	126,551	137,441	109%	31,638	26,829	85%
Locally Raised Revenues	61,981	34,284	55%	13,245	9,950	75%
Multi-Sectoral Transfers to LLGs_NonWage	7,597	3,185	42%	1,899	193	10%
Sector Conditional Grant (Non-Wage)	7,409	7,409	100%	1,852	1,852	100%
<b>Development Revenues</b>	<b>3,305</b>	<b>450</b>	<b>14%</b>	<b>826</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	305	450	148%	76	0	0%
<b>Total Revenues shares</b>	<b>213,843</b>	<b>189,769</b>	<b>89%</b>	<b>51,211</b>	<b>40,450</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	126,551	137,441	109%	29,388	26,829	91%
Non Wage	83,988	51,728	62%	20,997	14,437	69%
<b>Development Expenditure</b>						
Domestic Development	3,305	450	14%	826	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>213,844</b>	<b>189,619</b>	<b>89%</b>	<b>51,211</b>	<b>41,266</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>150</b>	<b>0%</b>			
Wage		0				
Non Wage		150				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>150</b>	<b>0%</b>			

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**Vote:537 Mbarara District****Quarter4**

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

The sector planned to spend shs 50,384,569= but shs 40,450,264 was received out of which 51,475,494= was spent representing 102% budget performance. Quarterly Expenditure performance exceeded revenues due to salary arrears of some staff who had missed salaries in the previous quarters. Shs 150,000 remained as unspent by the end of the quarter

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

The unspent balance of Shs 150,000 was meant for paying stationery which was still under procurement process

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

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



## Vote:537 Mbarara District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,047,713</b>	<b>1,094,104</b>	<b>104%</b>	<b>261,928</b>	<b>680,138</b>	<b>260%</b>
District Unconditional Grant (Non-Wage)	7,225	7,225	100%	1,806	1,776	98%
District Unconditional Grant (Wage)	204,921	183,318	89%	51,230	15,359	30%
Locally Raised Revenues	46,045	40,908	89%	11,511	20,831	181%
Multi-Sectoral Transfers to LLGs_NonWage	21,441	17,394	81%	5,360	5,563	104%
Other Transfers from Central Government	700,683	777,861	111%	175,171	619,758	354%
Sector Conditional Grant (Non-Wage)	67,398	67,398	100%	16,850	16,850	100%
<b>Development Revenues</b>	<b>8,725</b>	<b>3,392</b>	<b>39%</b>	<b>2,181</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	8,725	3,392	39%	2,181	0	0%
<b>Total Revenues shares</b>	<b>1,056,439</b>	<b>1,097,496</b>	<b>104%</b>	<b>264,110</b>	<b>680,138</b>	<b>258%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	204,921	183,318	89%	51,230	15,359	30%
Non Wage	842,793	910,628	108%	210,698	665,763	316%
<b>Development Expenditure</b>						
Domestic Development	8,725	3,392	39%	2,182	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,056,439</b>	<b>1,097,338</b>	<b>104%</b>	<b>264,110</b>	<b>681,122</b>	<b>258%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		158				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>158</b>	<b>0%</b>			

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**Vote:537 Mbarara District****Quarter4**

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

In Q4, the sector had a plan of shs 264,110,000 but the budget out turn was shs 680,138,000= showing a 258% budget performance. The performance was very high because of the large amount of funds for UWEP and YLP released and utilized in Quarter. Four. Over all quarterly expenditure performance was shs 681,122,000 (258%). The largest amount of funds (shs 619,758,000) was spent on UWEP and YLP equivalent to 91% of the total expenditure. The unspent balance was shs 158,000.

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

By the end of Quarter four, the unspent balance was shs 158,000 non wage. The unspent balance was money which was already committed for departmental commitments like PAYE and allowances.

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

In Quarter four, 98 CBOs/CSOs were registered/renewed their registration, Salaries for 26 staff paid and Headquarter based staff facilitated with transport and lunch allowances. In addition to the above, 10 monitoring and supervision of CBS activities were conducted, 12 children were resettled, 8 foster parents assessed, only 5 were successful and were granted foster care. In the same period, 8 family and arbitration visits were conducted and 111 cases of child abuse, custody and maintenance handled. In Quarter four also, 2 sensitization of PWDs on IGAs done 1 community participatory meeting, 3 community sensitization meetings on IGAs held, , and 1 training of FAL instructors conducted. In addition to the above, 8 FAL review meetings were held, 2 Gender mainstreaming meetings conducted, 1 District Youth Council held, 11 monitoring visits of YLP projects carried out and 36 groups of Youth accessed loan funding from YLP funding. Also, in Quarter four, 1 PWDs council meeting was held, 10 groups of PWDs were given grant funding, 6 inspections of work place were conducted, 41 cases of labour disputes registered and 11 settled. Lastly, 1 women sensitization on development issues was conducted and 46 groups of women received loans from UWEP loan funding.

## Vote:537 Mbarara District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>145,570</b>	<b>149,190</b>	<b>102%</b>	<b>36,393</b>	<b>42,660</b>	<b>117%</b>
District Unconditional Grant (Non-Wage)	42,295	43,830	104%	10,574	14,957	141%
District Unconditional Grant (Wage)	49,501	55,230	112%	12,375	12,576	102%
Locally Raised Revenues	45,845	44,804	98%	11,461	14,690	128%
Multi-Sectoral Transfers to LLGs_NonWage	7,929	5,326	67%	1,982	437	22%
<b>Development Revenues</b>	<b>71,757</b>	<b>118,752</b>	<b>165%</b>	<b>17,939</b>	<b>16,901</b>	<b>94%</b>
District Discretionary Development Equalization Grant	57,309	57,308	100%	14,327	0	0%
External Financing	0	49,523	0%	0	16,180	0%
Multi-Sectoral Transfers to LLGs_Gou	14,448	11,921	83%	3,612	721	20%
<b>Total Revenues shares</b>	<b>217,327</b>	<b>267,942</b>	<b>123%</b>	<b>54,332</b>	<b>59,560</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	49,501	55,230	112%	12,375	12,576	102%
Non Wage	96,069	93,576	97%	24,017	34,126	142%
<b>Development Expenditure</b>						
Domestic Development	71,757	69,229	96%	17,939	48,432	270%
Donor Development	0	49,523	0%	0	49,523	0%
<b>Total Expenditure</b>	<b>217,327</b>	<b>267,558</b>	<b>123%</b>	<b>54,332</b>	<b>144,658</b>	<b>266%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		385				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>385</b>	<b>0%</b>			

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**Vote:537 Mbarara District****Quarter4**

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

The department cumulatively performed at 123% in revenues with DDEG performing at 100% because all the funds for the FY were received. Quarterly Expenditure performance was at 266% with domestic development over performing at 270% because the activities were still ongoing so payments were all made in Q4. Cumulative wage Expenditure performance was at 112% because of salary enhancement of District Planners as heads of departments.

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

Shs 385,000= remained unspent for allowances that were not claimed because they were insufficient.

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

- Holding of TPC Meetings and producing minutes
- Holding budget desk meetings and producing minutes
- Preparation and submission of PBS Final performance contract and Quaternary reports
- Coordination and management of information systems
- Producing of state lite city designs
- Conducting of NIRA-Birth registration funded by UNICEF

## Vote:537 Mbarara District

## Quarter4

## Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>87,128</b>	<b>83,340</b>	<b>96%</b>	<b>21,782</b>	<b>25,169</b>	<b>116%</b>
District Unconditional Grant (Non-Wage)	5,434	5,503	101%	1,359	677	50%
District Unconditional Grant (Wage)	50,990	52,485	103%	12,747	13,454	106%
Locally Raised Revenues	30,705	25,352	83%	7,676	11,038	144%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>87,128</b>	<b>83,340</b>	<b>96%</b>	<b>21,782</b>	<b>25,169</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	50,990	52,485	103%	12,747	13,454	106%
Non Wage	36,139	30,271	84%	9,035	14,309	158%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>87,128</b>	<b>82,756</b>	<b>95%</b>	<b>21,782</b>	<b>27,763</b>	<b>127%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		584				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>584</b>	<b>1%</b>			

## Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue performance was 83,340,000 showing 96% performance while expenditure was 82,756,000 showing 95% performance of planned expenditure. Quarterly expenditure was 27,763,000 showing 127 % of the planned expenditure of 21,782,000.

Increased % age in expenditure was attributed to planned expenditures in previous quarters that were effected in Q4 .

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## Vote:537 Mbarara District

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Quarter4

### Reasons for unspent balances on the bank account

The unspent balance of 584,000 was meant for submission of Q4 report which was affected by system delays in payments

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

9 departments audited 11 sub-counties audited,2 projects audited  
staff salaries were paid ,welfare and allowances were paid internal auditors workshop was attended .

## Vote:537 Mbarara District

## Quarter4

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

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

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

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**Vote:537 Mbarara District**

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**Quarter4**



# Vote:537 Mbarara District

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Pension files that were not yet completed were not paid leaving a small balance of 23 million. unspent balances on salaries of 26 million was due to missing numbers and staff arrears.					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited Funds					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned. The under performance was because most of the activities were implemented in the previous quarters					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:537 Mbarara District

## Quarter4

### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Limited Funds				
<i>Total For Administration : Wage Rect:</i>	448,913	404,686	90 %		132,485
<i>Non-Wage Reccurent:</i>	4,721,608	4,849,077	103 %		1,431,314
<i>GoU Dev:</i>	15,145	15,145	100 %		9,945
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	5,185,667	5,268,907	101.6 %		1,573,744

## Vote:537 Mbarara District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activities were executed according to the budget and all targets achieved.he over performance was due to unspent funds from different sources of the previous quarters that were spent in quarter 4.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities were executed as planned and within the allocated votes. The under performance was because most of the activities were implemented in the previous quarters					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities executed as planned.The over performance was due to unspent funds from different sources of the previous quarters that were spent in quarter 4.					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities done as planned. The over performance was due to unspent funds from different sources of the previous quarters that were spent in quarter 4.					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities completed as planned.The over performance was due to unspent funds from different sources of the previous quarters that were spent in quarter 4.					
<i>Total For Finance : Wage Rect:</i>	<i>188,414</i>	<i>190,902</i>	<i>101 %</i>		<i>39,163</i>
<i>Non-Wage Reccurent:</i>	<i>254,610</i>	<i>263,526</i>	<i>104 %</i>		<i>126,892</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>443,024</i>	<i>454,428</i>	<i>102.6 %</i>		<i>166,054</i>

# Vote:537 Mbarara District

## Quarter4

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned. Over performance was due to unspent funds from different sources of the previous quarters that were spent in quarter 4.					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned. Over performance was due to unspent funds from different sources of the previous quarters that were spent in quarter 4.					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned. the under performance was because most of the activities were implemented in previous quaters.					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned. the under performance was because most of the activities were implemented in the previous quarters					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned. The over performance was due to unspent funds from different sources of the previous quarters that were spent in quarter 4.					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

## Vote:537 Mbarara District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Activities were implemented as planned.			
<i>Total For Statutory Bodies : Wage Rect:</i>	374,108	188,514	50 %		19,965
<i>Non-Wage Reccurent:</i>	679,292	741,938	109 %		353,250
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,053,400	930,452	88.3 %		373,215

**Vote:537 Mbarara District****Quarter4****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds were not fully absorbed because some posts such as Senior agricultural engineer and principal Agricultural officer were not recruited because they did not attract applicants					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: activities achieved as planned					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned. The over performance was due to unspent funds from different sources of the previous quarters that were spent in quarter 4.					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: activities achieved as planned.					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: activities carried out as planned					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

## Vote:537 Mbarara District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: activities implemented as planned					
<b>Output : 018210 Vermin Control Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: activities implemented as planned					
<b>Programme : 0183 District Commercial Services</b> <b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Activities were implemented as planned. The over performance was due to unspent funds from different sources of the previous quarters that were spent in quarter 4.					
<b>Output : 018302 Enterprise Development Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Activities were implemented as planned. The under performance was because most of the activities were implemented in the previous quarters					
<b>Output : 018303 Market Linkage Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: the fund could allow collection of only 3 data set per term					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: activities implemented as planned					
<b>Output : 018306 Industrial Development Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.					

# Vote:537 Mbarara District

## Quarter4

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: activities implemented as planned					
<i>Total For Production and Marketing : Wage Rect:</i>	582,786	465,927	80 %		112,563
<i>Non-Wage Reccurent:</i>	85,283	304,867	357 %		258,239
<i>GoU Dev:</i>	57,041	56,741	99 %		56,741
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	725,110	827,535	114.1 %		427,542



## Vote:537 Mbarara District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned. The over performance was due to donor funds that were received and spent though they were not in the approved budget. Wage under performance was due to staff who have issues and so they were removed from the system					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: some sub-counties did not participate in Open defecation					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance due to participation of few NGOs only six					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance on children immunized due to stock outs of vaccines from the previous quaters					
<b>Capital Purchases</b>					
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds are released on quarterly basis which makes work go slowly.					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge					

## Vote:537 Mbarara District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned. The under performance was because most of the activities were implemented in the previous quarters					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited means of transport.					
<i>Total For Health : Wage Rect:</i>	2,128,821	1,801,297	85 %		455,685
<i>Non-Wage Reccurent:</i>	566,928	499,942	88 %		130,645
<i>GoU Dev:</i>	141,579	143,114	101 %		101,714
<i>Donor Dev:</i>	0	111,966	1399568875000 %		45,378
<i>Grand Total:</i>	2,837,328	2,556,319	90.1 %		733,422

# Vote:537 Mbarara District

## Quarter4

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lack of money to take District team at National Level. Some wage was unspent due to suspended salaries, Restricted recruitment to absorb the available wage and death of some teachers, Abscondement and transfer of service.					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Activities were implemented as planned. The over performance was due to unspent funds from different sources of the previous quarters that were spent in quarter 4 because projects were still under construction					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Limited funds					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
There was under payment in wage due to Transfer of service by some teachers, restricted recruitment, retirement among other reasons					
<b>Programme : 0783 Skills Development</b>					
<b>Lower Local Services</b>					
<b>Output : 078351 Tertiary Institutions Services (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate funds compared to the requirements by these institutions.					
Under performance in wage was as a result of restricted recruitment to absorb available wage, transfer of staff and suspended salaries.					

**Vote:537 Mbarara District****Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned, all schools were inspected from all categories. The over performance was due to unspent funds from different sources of the previous quarters that were spent in quarter 4.					
<b>Output : 078403 Sports Development services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The district lacked adequate funds to participate at National Level.the quaterly over performance was due to unspent funds from different sources of the previous quarters that were spent in quarter 4.					
<i>Total For Education : Wage Rect:</i>	<i>15,842,036</i>	<i>12,815,745</i>	<i>81 %</i>		<i>3,559,215</i>
<i>Non-Wage Reccurent:</i>	<i>2,745,427</i>	<i>2,759,096</i>	<i>100 %</i>		<i>947,295</i>
<i>GoU Dev:</i>	<i>763,748</i>	<i>2,080,311</i>	<i>272 %</i>		<i>2,064,311</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>19,351,212</i>	<i>17,655,152</i>	<i>91.2 %</i>		<i>6,570,821</i>

**Vote:537 Mbarara District****Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: activities implemented as planned.The over performance was due to unspent funds from different sources of the previous quarters that were spent in quarter 4.					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: works were implemented as planned					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: works were implemented as planned					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds because it was funded by local revenue					
<b>Output : 048202 Vehicle Maintenance</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: works were done as planned					
<b>Output : 048203 Plant Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: works were done as planned					

## Vote:537 Mbarara District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 048281 Construction of public Buildings</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: due to insufficient funds, gardens and 3 in 1 house were not developed					
<b>Output : 048282 Rehabilitation of Public Buildings</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: works done as planned					
<i>Total For Roads and Engineering : Wage Rect:</i>	74,815	95,110	127 %		28,167
<i>Non-Wage Reccurent:</i>	640,893	681,996	106 %		358,471
<i>GoU Dev:</i>	257,546	59,821	23 %		22,585
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	973,254	836,928	86.0 %		409,222

# Vote:537 Mbarara District

## Quarter4

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced during the quarter all activities were implemented as planned.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities were implemented as planned.The over performance was due to unspent funds from different sources of the previous quarters that were spent in quarter 4.					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities were conducted as planned.					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities were conducted as planned					
<b>Capital Purchases</b>					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The project was implemented as planned.					
<b>Output : 098181 Spring protection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The activity was well completed as planned.The under performance was because most of the activities were implemented in the previous quarters					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
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**Vote:537 Mbarara District****Quarter4**

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Reasons for over/under performance: All planned activities were rehabilitated as planned .

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

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Reasons for over/under performance: All planned desings and feasibility studies were completed as planned.

<i>Total For Water : Wage Rect:</i>	<i>57,896</i>	<i>44,604</i>	<i>77 %</i>	<i>1,133</i>
<i>Non-Wage Reccurent:</i>	<i>38,460</i>	<i>37,060</i>	<i>96 %</i>	<i>15,880</i>
<i>GoU Dev:</i>	<i>528,806</i>	<i>528,742</i>	<i>100 %</i>	<i>279,784</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>625,162</i>	<i>610,406</i>	<i>97.6 %</i>	<i>296,798</i>



# Vote:537 Mbarara District

## Quarter4

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned. The over performance was due to unspent funds from different sources of the previous quarters that were spent in quarter 4.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Reason for under performance is due to limited funding to forestry activities					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activity executed as planned					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity on action plan development was not planned for forth quarter					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The reason for under performance is as a result of limited funding to environment related activities					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were done as planned					
<b>Output : 098311 Infrastruture Planning</b>					
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## Quarter4

Reasons for over/under performance: Limited funding

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

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Reasons for over/under performance: Limited funding

<i>Total For Natural Resources : Wage Rect:</i>	<i>126,551</i>	<i>137,441</i>	<i>109 %</i>	<i>26,829</i>
<i>Non-Wage Reccurent:</i>	<i>76,390</i>	<i>48,693</i>	<i>64 %</i>	<i>14,245</i>
<i>GoU Dev:</i>	<i>3,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>205,941</i>	<i>186,134</i>	<i>90.4 %</i>	<i>41,074</i>

# Vote:537 Mbarara District

## Quarter4

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: All funds budgeted not released					
<b>Output : 108103 Social Rehabilitation Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Little funding					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activities were not implemented as planned because of little funding					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The section funding is insufficient to implement all the planned activities					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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**Vote:537 Mbarara District****Quarter4**

Reasons for over/under performance: Little funding				
<b>Output : 108109 Support to Youth Councils</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: Implemented as planned				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: Dane as planned				
<b>Output : 108112 Work based inspections</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: insufficient funds				
<b>Output : 108113 Labour dispute settlement</b>				
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Error: Subreport could not be shown.				
Reasons for over/under performance: insufficient funds				
<b>Output : 108114 Representation on Women's Councils</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: More funds received than anticipated				
<i>Total For Community Based Services : Wage Rect:</i>	<i>204,921</i>	<i>183,318</i>	<i>89 %</i>	<i>15,359</i>
<i>Non-Wage Reccurent:</i>	<i>821,351</i>	<i>893,234</i>	<i>109 %</i>	<i>660,200</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,026,272</i>	<i>1,076,552</i>	<i>104.9 %</i>	<i>675,559</i>

## Vote:537 Mbarara District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned though the funds were lited					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned. The over performance was due to unspent funds from different sources of the previous quarters that were spent in quarter 4.					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds though activity was implemented as planned					
<b>Output : 138305 Project Formulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity was implemented as planned in the previous quaters though some funds were spent under the M&E output					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds were limited because the source of funding locally raised revenues.					
<b>Output : 138308 Operational Planning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activity was implemented as planned. More staff required training on how to use PBS.					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
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## Vote:537 Mbarara District

## Quarter4

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Reasons for over/under performance: Activity was implemented as planned. There was shortage of vehicles to conduct the field activity.

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

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Reasons for over/under performance: All activities were implemented as planned though The BDR-NIRA exercise was not in the approved budget leading to delays in implementation awaiting as approval of the supplementary budgets.

<i>Total For Planning : Wage Rect:</i>	<i>49,501</i>	<i>55,230</i>	<i>112 %</i>	<i>12,576</i>
<i>Non-Wage Reccurent:</i>	<i>88,140</i>	<i>88,250</i>	<i>100 %</i>	<i>33,690</i>
<i>GoU Dev:</i>	<i>57,309</i>	<i>57,308</i>	<i>100 %</i>	<i>47,712</i>
<i>Donor Dev:</i>	<i>0</i>	<i>49,523</i>	<i>1650766666667 %</i>	<i>49,523</i>
<i>Grand Total:</i>	<i>194,950</i>	<i>250,311</i>	<i>128.4 %</i>	<i>143,501</i>

## Vote:537 Mbarara District

## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funding to finance planned activities					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funding/facilitation for field activities					
<i>Total For Internal Audit : Wage Rect:</i>	50,990	52,485	103 %		13,454
<i>Non-Wage Reccurent:</i>	36,139	30,271	84 %		14,309
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	87,128	82,756	95.0 %		27,763

# Vote:537 Mbarara District

## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : KAGONGI</b>				<b>778,098</b>	<b>1,054,196</b>
<b>Sector : Agriculture</b>				<b>860</b>	<b>860</b>
<i>Programme : Agricultural Extension Services</i>				<b>860</b>	<b>860</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>860</b>	<b>860</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
PMG	KYANDAH KYANDAH	Sector Conditional Grant (Non-Wage)		860	860
<b>Sector : Works and Transport</b>				<b>5,230</b>	<b>4,706</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>5,230</b>	<b>4,706</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>5,230</b>	<b>4,706</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Community access roads	NTUURA CARS	Other Transfers from Central Government		5,230	4,706
<b>Sector : Education</b>				<b>764,721</b>	<b>953,442</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>562,152</b>	<b>690,340</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>562,152</b>	<b>690,340</b>
Item : 263366 Sector Conditional Grant (Wage)					
BWENGURE PRIMARY SCHOOL	BWENGURE BWENGURE	Sector Conditional Grant (Wage)		46,110	55,245
KATAGYENGYERA PRIMARY SCHOOL	BWENGURE BWENGURE	Sector Conditional Grant (Wage)		42,814	49,333
NYAMINYOBWA COU PRIMARY SCHOOL	BWENGURE BWENGURE	Sector Conditional Grant (Wage)		44,845	57,601
NYAKABWERA PRIMARY SCHOOL	KIBINGO KIBINGO	Sector Conditional Grant (Wage)		67,438	71,353
MUNYONYI PRIMARY SCHOOL	KYANDAH KYANDAH	Sector Conditional Grant (Wage)		45,726	62,425
RWAMANUMA PRIMARY SCHOOL	KYANDAH KYANDAH	Sector Conditional Grant (Wage)		37,823	63,844
RWESHE PRIMARY SCHOOL	NGANGO NGANGO	Sector Conditional Grant (Wage)		54,679	50,781
NSIIKA PRIMARY SCHOOL	NSIIKA NSIIKA	Sector Conditional Grant (Wage)		57,373	59,017



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## Quarter4

KAGONGI I PRIMARY SCHOOL	NTUURA NTUURA	Sector Conditional Grant (Wage)	39,365	55,923
KYARUSHANJE PRIMARY SCHOOL	NTUURA NTUURA	Sector Conditional Grant (Wage)	52,739	61,385
OMUKAGYERA PRIMARY SCHOOL	NTUURA NTUURA	Sector Conditional Grant (Wage)	44,584	64,482
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWENGURE PRIMARY SCHOOL	BWENGURE BWENGURE	Sector Conditional Grant (Non-Wage)	2,911	3,619
KATAGYENGYERA PRIMARY SCHOOL	BWENGURE BWENGURE	Sector Conditional Grant (Non-Wage)	2,561	2,377
NYAMINYOBWA COU PRIMARY SCHOOL	BWENGURE BWENGURE	Sector Conditional Grant (Non-Wage)	2,459	2,777
KIBINGO 1 PRIMARY SCHOOL	KIBINGO KIBINGO	Sector Conditional Grant (Non-Wage)	0	2,927
NYAKABWERA PRIMARY SCHOOL	KIBINGO KIBINGO	Sector Conditional Grant (Non-Wage)	3,461	3,790
MUNYONYI PRIMARY SCHOOL	KYANDAH KYANDAH	Sector Conditional Grant (Non-Wage)	2,632	4,104
RWAMANUMA PRIMARY SCHOOL	KYANDAH KYANDAH	Sector Conditional Grant (Non-Wage)	2,153	2,927
RWESHE PRIMARY SCHOOL	NGANGO NGANGO	Sector Conditional Grant (Non-Wage)	3,102	3,883
NSIIKA PRIMARY SCHOOL	NSIIKA NSIIKA	Sector Conditional Grant (Non-Wage)	2,122	2,570
KAGONGI I PRIMARY SCHOOL	NTUURA NTUURA	Sector Conditional Grant (Non-Wage)	2,632	3,419
KYARUSHANJE PRIMARY SCHOOL	NTUURA NTUURA	Sector Conditional Grant (Non-Wage)	2,272	2,791
OMUKAGYERA PRIMARY SCHOOL	NTUURA NTUURA	Sector Conditional Grant (Non-Wage)	2,352	3,769
<b>Programme : Secondary Education</b>			<b>202,569</b>	<b>263,102</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>202,569</b>	<b>263,102</b>
Item : 263366 Sector Conditional Grant (Wage)				
St. Pauls Kagongi Seed Secondary School	NSIIKA NSIIKA	Sector Conditional Grant (Wage)	126,830	131,607
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PAULS SECONDARY SCHOOL KAGONGI	KYANDAH KYANDAH	Sector Conditional Grant (Non-Wage)	75,740	81,431
NEW HIGH SCHOOL	NGANGO NGANGO	Sector Conditional Grant (Non-Wage)	0	50,063
<b>Sector : Health</b>			<b>7,286</b>	<b>18,208</b>
<b>Programme : Primary Healthcare</b>			<b>7,286</b>	<b>18,208</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,286</b>	<b>18,208</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BwengureHCII	BWENGURE	Sector Conditional Grant (Non-Wage)	2,565	4,872
KagongiHCIII	NGANGO	Sector Conditional Grant (Non-Wage)	4,721	13,336
<b>Sector : Water and Environment</b>			<b>0</b>	<b>76,980</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>76,980</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>76,980</b>
Item : 312104 Other Structures				
construction of RWHT at institutions	BWENGURE Bwengure p/sch	Sector Development Grant	0	2,480
construction of Kyandahi GFS in Kagongi s/c	KYANDAH katoom village	Sector Development Grant	0	74,500
<b>LCIII : BUGAMBA</b>			<b>2,871,452</b>	<b>1,873,566</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>860</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>860</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>860</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PMG	RWEIBOGO RWEIBOGO	Sector Conditional Grant (Non-Wage)	860	860
<b>Sector : Works and Transport</b>			<b>47,862</b>	<b>47,880</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>47,862</b>	<b>47,880</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,862</b>	<b>8,088</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community access roads	NYARUHANDAG AZI CARS	Other Transfers from Central Government	7,862	8,088
<b>Output : District Roads Maintenance (URF)</b>			<b>40,000</b>	<b>39,792</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Spot improvement on Rwakishakizi-Karangara-Bugamba road (3km)	RWEIBOGO Feeder Roads	Other Transfers from Central Government	30,000	29,777
Spot improvement on Rweibogo-Karamurani road (1km)	RWEIBOGO Rweibogo-Karamurani	Other Transfers from Central Government	10,000	10,015
<b>Sector : Education</b>			<b>2,763,730</b>	<b>1,758,722</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>2,280,012</b>	<b>1,318,009</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>2,280,012</b>	<b>1,318,009</b>
Item : 263366 Sector Conditional Grant (Wage)				
KABARAMA PRIMARY SCHOOL	KABARAMA KABARAMA	Sector Conditional Grant (Wage)	46,659	53,790
NYARUBAARE PRIMARY SCHOOL	KABARAMA KABARAMA	Sector Conditional Grant (Wage)	46,803	52,872
RUBINGO II PRIMARY SCHOOL	KABARAMA KABARAMA	Sector Conditional Grant (Wage)	38,346	53,721
KABUKARA PRIMARY SCHOOL	KAMOMO KAMOMO	Sector Conditional Grant (Wage)	39,548	45,213
KAMOMO PRIMARY SCHOOL	KAMOMO KAMOMO	Sector Conditional Grant (Wage)	1,327,884	35,232
KASHENYI PRIMARY SCHOOL	KAMOMO KAMOMO	Sector Conditional Grant (Wage)	35,308	57,814
NSHURO PRIMARY SCHOOL	KAMOMO KAMOMO	Sector Conditional Grant (Wage)	39,466	56,337
IHOHO PRIMARY SCHOOL	KIBINGO KIBINGO	Sector Conditional Grant (Wage)	51,019	63,165
KANGIRIRWE PRIMARY SCHOOL	KIBINGO KIBINGO	Sector Conditional Grant (Wage)	30,905	53,958
RUSHANJE PRIMARY SCHOOL	KIBINGO KIBINGO	Sector Conditional Grant (Wage)	52,577	65,890
KITOJO PRIMARY SCHOOL	KITOJO KITOJO	Sector Conditional Grant (Wage)	35,509	51,486
BINYUGA PRIMARY SCHOOL	NGUGO NGUGO	Sector Conditional Grant (Wage)	38,105	62,030
KAKONGORA PRIMARY SCHOOL	NGUGO NGUGO	Sector Conditional Grant (Wage)	38,636	50,573
NGUGO PRIMARY SCHOOL	NGUGO NGUGO	Sector Conditional Grant (Wage)	40,256	69,179
BUTAHE PRIMARY SCHOOL	NYARUHANDAG AZI NYARUHANDAG AZI	Sector Conditional Grant (Wage)	44,451	56,129
KASHEKURE PRIMARY SCHOOL	NYARUHANDAG AZI NYARUHANDAG AZI	Sector Conditional Grant (Wage)	50,843	61,565
KIGANDO PRIMARY SCHOOL	NYARUHANDAG AZI NYARUHANDAG AZI	Sector Conditional Grant (Wage)	50,346	62,343
RUKANDAGYE PRIMARY SCHOOL	NYARUHANDAG AZI NYARUHANDAG AZI	Sector Conditional Grant (Wage)	67,842	94,327
BUGAMBA INTERGRATED PRIMARY SCHOOL	RWEIBOGO RWEIBOGO	Sector Conditional Grant (Wage)	64,295	67,147
KATEERERO PRIMARY SCHOOL	RWEIBOGO RWEIBOGO	Sector Conditional Grant (Wage)	36,014	59,818

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RWEIBOGO PRIMARY SCHOOL	RWEIBOGO RWEIBOGO	Sector Conditional Grant (Wage)	46,806	55,814
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABARAMA PRIMARY SCHOOL	KABARAMA KABARAMA	Sector Conditional Grant (Non-Wage)	2,756	3,248
KAMBABA PRIMARY SCHOOL	KABARAMA KABARAMA	Sector Conditional Grant (Non-Wage)	0	3,248
NYARUBAARE PRIMARY SCHOOL	KABARAMA KABARAMA	Sector Conditional Grant (Non-Wage)	3,151	4,140
RUBINGO II PRIMARY SCHOOL	KABARAMA KABARAMA	Sector Conditional Grant (Non-Wage)	2,605	3,219
KABUKARA PRIMARY SCHOOL	KAMOMO KAMOMO	Sector Conditional Grant (Non-Wage)	2,348	3,027
KAMOMO PRIMARY SCHOOL	KAMOMO KAMOMO	Sector Conditional Grant (Non-Wage)	1,935	2,991
KASHENYI PRIMARY SCHOOL	KAMOMO KAMOMO	Sector Conditional Grant (Non-Wage)	3,292	4,960
NSHURO PRIMARY SCHOOL	KAMOMO KAMOMO	Sector Conditional Grant (Non-Wage)	2,898	4,147
IHOHO PRIMARY SCHOOL	KIBINGO KIBINGO	Sector Conditional Grant (Non-Wage)	2,516	3,448
KANGIRIRWE PRIMARY SCHOOL	KIBINGO KIBINGO	Sector Conditional Grant (Non-Wage)	2,867	4,268
RUSHANJE PRIMARY SCHOOL	KIBINGO KIBINGO	Sector Conditional Grant (Non-Wage)	2,698	3,469
KITOJO PRIMARY SCHOOL	KITOJO KITOJO	Sector Conditional Grant (Non-Wage)	2,601	3,633
BINYUGA PRIMARY SCHOOL	NGUGO NGUGO	Sector Conditional Grant (Non-Wage)	3,355	4,732
KAKONGORA PRIMARY SCHOOL	NGUGO NGUGO	Sector Conditional Grant (Non-Wage)	2,880	4,275
NGUGO PRIMARY SCHOOL	NGUGO NGUGO	Sector Conditional Grant (Non-Wage)	3,554	4,896
BUTAHE PRIMARY SCHOOL	NYARUHANDAG AZI NYARUHANDAG AZI	Sector Conditional Grant (Non-Wage)	2,915	4,197
KASHEKURE PRIMARY SCHOOL	NYARUHANDAG AZI NYARUHANDAG AZI	Sector Conditional Grant (Non-Wage)	3,239	5,588
KIGANDO PRIMARY SCHOOL	NYARUHANDAG AZI NYARUHANDAG AZI	Sector Conditional Grant (Non-Wage)	2,601	3,740
RUKANDAGYE PRIMARY SCHOOL	NYARUHANDAG AZI NYARUHANDAG AZI	Sector Conditional Grant (Non-Wage)	4,738	5,859
BUGAMBA INTERGRATED PS	RWEIBOGO RWEIBOGO	Sector Conditional Grant (Non-Wage)	0	4,026

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KATEERERO PRIMARY SCHOOL	RWEIBOGO	Sector Conditional	2,295	4,047
	RWEIBOGO	Grant (Non-Wage)		
RWEIBOGO PRIMARY SCHOOL	RWEIBOGO	Sector Conditional	3,151	4,447
	RWEIBOGO	Grant (Non-Wage)		
<b>Programme : Secondary Education</b>			<b>263,741</b>	<b>318,120</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>263,741</b>	<b>318,120</b>
Item : 263366 Sector Conditional Grant (Wage)				
RUSHANJE GIRLS SS	KIBINGO	Sector Conditional	85,363	119,613
	KIBINGO	Grant (Wage)		
BUGAMBA SECONDARY SCHOOL	RWEIBOGO	Sector Conditional	114,755	148,157
	RWEIBOGO	Grant (Wage)		
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBA SECONDARY SCHOOL	RWEIBOGO	Sector Conditional	63,624	50,350
	RWEIBOGO	Grant (Non-Wage)		
<b>Programme : Skills Development</b>			<b>219,977</b>	<b>122,593</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>219,977</b>	<b>122,593</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGUGO TECHNICAL INSTITUTE	NGUGO	Sector Conditional	219,977	122,593
	NGUGO	Grant (Non-Wage)		
<b>Sector : Health</b>			<b>43,642</b>	<b>47,988</b>
<b>Programme : Primary Healthcare</b>			<b>43,642</b>	<b>47,988</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>43,642</b>	<b>47,988</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugamba HCIV	RWEIBOGO	Sector Conditional	37,160	32,309
		Grant (Non-Wage)		
KitojoHCII	KITOJO	Sector Conditional	2,161	5,226
		Grant (Non-Wage)		
NgugoHCII	NGUGO	Sector Conditional	2,161	5,226
		Grant (Non-Wage)		
NyaruhandagaziHCII	NYARUHANDAG	Sector Conditional	2,161	5,226
	AZI	Grant (Non-Wage)		
<b>Sector : Water and Environment</b>			<b>15,359</b>	<b>18,116</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>15,359</b>	<b>18,116</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>15,359</b>	<b>18,116</b>
Item : 312104 Other Structures				

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construction of medium protected springs	KIBINGO	Sector Development , Grant	4,000	9,529
construction of medium protected springs	RWEIBOGO	Sector Development , Grant	4,000	9,529
Rehabilitation of medium spring	RWEIBOGO	Sector Development Grant	2,453	3,872
Rehabilitation of medium springs	KIBINGO	Sector Development , Grant	2,453	4,716
Rehabilitation of medium springs	RWEIBOGO	Sector Development , Grant	2,453	4,716
<b>LCIII : RWANYAMAHEMBE</b>			<b>2,519,216</b>	<b>1,500,735</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>860</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>860</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>860</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PMG	KAKYERERE KAKYERERE	Sector Conditional Grant (Non-Wage)	860	860
<b>Sector : Works and Transport</b>			<b>6,161</b>	<b>6,331</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,161</b>	<b>6,331</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,161</b>	<b>6,331</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community access roads	KATAZYO CARS	Other Transfers from Central Government	6,161	6,331
<b>Sector : Education</b>			<b>2,473,040</b>	<b>1,459,769</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>2,106,495</b>	<b>1,060,392</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>2,106,495</b>	<b>996,727</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUHUMURIRO PRIMARY SCHOOL	KAKYERERE KAKYERERE	Sector Conditional Grant (Wage)	1,327,884	54,145
KARUYENJE INTEGRATED PRIMARY SCHOOL	KAKYERERE KAKYERERE	Sector Conditional Grant (Wage)	66,996	69,371
NYAKAYOJO II PRIMARY SCHOOL	KAKYERERE KAKYERERE	Sector Conditional Grant (Wage)	51,368	72,804
RUTOOMA MODERN PRIMARY SCHOOL	KAKYERERE KAKYERERE	Sector Conditional Grant (Wage)	80,165	92,470
RWEISHAMIRO PRIMARY SCHOOL	KATAZYO KATAZYO	Sector Conditional Grant (Wage)	38,119	44,157
RWEMBIRIZI PRIMARY SCHOOL	KATAZYO KATAZYO	Sector Conditional Grant (Wage)	39,245	46,405

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RWENTOJO PRIMARY SCHOOL	KATAZYO KATAZYO	Sector Conditional Grant (Wage)	71,433	58,530
KACWAMBA PRIMARY SCHOOL	MABIRA MABIRA	Sector Conditional Grant (Wage)	42,707	54,526
KITOOKYE PRIMARY SCHOOL	MABIRA MABIRA	Sector Conditional Grant (Wage)	43,891	62,733
RUTOOMA INTEGRATED PRIMARY SCHOOL	RUTOOMA RUTOOMA	Sector Conditional Grant (Wage)	46,164	57,813
BWEZIBWERA MOSLEM PRIMARY SCHOOL	RWEBISHEKYE RWEBISHEKYE	Sector Conditional Grant (Wage)	46,402	63,848
BWIZIBWERA TOWN PRIMARY SCHOOL	RWEBISHEKYE RWEBISHEKYE	Sector Conditional Grant (Wage)	67,633	69,600
MISHENYI PRIMARY SCHOOL	RWEBISHEKYE RWEBISHEKYE	Sector Conditional Grant (Wage)	40,112	63,826
MUKO I PRIMARY SCHOOL	RWEBISHEKYE RWEBISHEKYE	Sector Conditional Grant (Wage)	49,753	61,877
NYAMPIKYE PRIMARY SCHOOL	RWEBISHEKYE RWEBISHEKYE	Sector Conditional Grant (Wage)	54,153	68,403
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUMURIRO PRIMARY SCHOOL	KAKYERERE KAKYERERE	Sector Conditional Grant (Non-Wage)	2,525	3,248
KARUYENJE INTEGRATED PRIMARY SCHOOL	KAKYERERE KAKYERERE	Sector Conditional Grant (Non-Wage)	2,774	3,640
NYAKAYOJO II PRIMARY SCHOOL	KAKYERERE KAKYERERE	Sector Conditional Grant (Non-Wage)	2,570	3,433
RUTOOMA MODERN PRIMARY SCHOOL	KAKYERERE KAKYERERE	Sector Conditional Grant (Non-Wage)	3,164	3,826
RUNENGO PRIMARY SCHOOL	KATAZYO KATAZYO	Sector Conditional Grant (Non-Wage)	3,102	3,341
RWEISHAMIRO PRIMARY SCHOOL	KATAZYO KATAZYO	Sector Conditional Grant (Non-Wage)	2,175	2,649
RWEMBIRIZI PRIMARY SCHOOL	KATAZYO KATAZYO	Sector Conditional Grant (Non-Wage)	2,561	4,960
RWENTOJO PRIMARY SCHOOL	KATAZYO KATAZYO	Sector Conditional Grant (Non-Wage)	3,572	4,482
KACWAMBA PRIMARY SCHOOL	MABIRA MABIRA	Sector Conditional Grant (Non-Wage)	1,833	2,770
KITOOKYE PRIMARY SCHOOL	MABIRA MABIRA	Sector Conditional Grant (Non-Wage)	1,993	3,840
NYAMPIKYE PRIMARY SCHOOL	MABIRA MABIRA	Sector Conditional Grant (Non-Wage)	2,570	3,391
RUTOOMA INTEGRATED PRIMARY SCHOOL	RUTOOMA RUTOOMA	Sector Conditional Grant (Non-Wage)	2,667	3,662
BWEZIBWERA MOSLEM PRIMARY SCHOOL	RWEBISHEKYE RWEBISHEKYE	Sector Conditional Grant (Non-Wage)	1,935	2,670
BWIZIBWERA TOWN PRIMARY SCHOOL	RWEBISHEKYE RWEBISHEKYE	Sector Conditional Grant (Non-Wage)	2,840	4,582
MISHENYI PRIMARY SCHOOL	RWEBISHEKYE RWEBISHEKYE	Sector Conditional Grant (Non-Wage)	1,714	2,413

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MUKO I PRIMARY SCHOOL	RWEBISHEKYE	Sector Conditional	2,476	3,312
	RWEBISHEKYE	Grant (Non-Wage)		
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>63,665</b>
Item : 312101 Non-Residential Buildings				
2 classroom block constructed at	KATAZYO	Sector Development	0	63,665
Buhumuriro P/S in Rwanyamahembe	Buhumuriro	Grant		
S/C				
<b>Programme : Secondary Education</b>			<b>366,545</b>	<b>399,377</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>366,545</b>	<b>399,377</b>
Item : 263366 Sector Conditional Grant (Wage)				
Rutooma Secondary School	RUTOOMA	Sector Conditional	236,249	268,253
	RUTOOMA	Grant (Wage)		
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUTOOMA SECONDARY	RUTOOMA	Sector Conditional	57,651	42,314
SCHOOL	RUTOOMA	Grant (Non-Wage)		
TROPICAL SECONDARY SCHOOL	RWEBISHEKYE	Sector Conditional	72,645	88,811
BWIZIBWERA	RWEBISHEKYE	Grant (Non-Wage)		
<b>Sector : Health</b>			<b>39,156</b>	<b>33,775</b>
<b>Programme : Primary Healthcare</b>			<b>39,156</b>	<b>33,775</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>39,156</b>	<b>33,775</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwizibwera HCIV	RWEBISHEKYE	Sector Conditional	36,591	28,902
		Grant (Non-Wage)		
MabiraHCII	MABIRA	Sector Conditional	2,565	4,872
		Grant (Non-Wage)		
<b>LCIII : MWIZI</b>			<b>1,007,365</b>	<b>1,152,794</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>860</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>860</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>860</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PMG	NGOMA	Sector Conditional	860	860
	NGOMA	Grant (Non-Wage)		
<b>Sector : Works and Transport</b>			<b>7,002</b>	<b>7,670</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,002</b>	<b>7,670</b>
Lower Local Services				



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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,002</b>	<b>7,670</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community access roads	NGOMA CARS	Other Transfers from Central Government	7,002	7,670
<b>Sector : Education</b>			<b>953,881</b>	<b>1,083,539</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>738,859</b>	<b>857,143</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>738,859</b>	<b>857,143</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUSHWERE PRIMARY SCHOOL	BUSHWERE BUSHWERE	Sector Conditional Grant (Wage)	60,404	62,938
KANYAGA PRIMARY SCHOOL	BUSHWERE BUSHWERE	Sector Conditional Grant (Wage)	38,242	48,844
KIKUNDA PRIMARY SCHOOL	BUSHWERE BUSHWERE	Sector Conditional Grant (Wage)	58,847	80,213
KYONYO PRIMARY SCHOOL	BUSHWERE BUSHWERE	Sector Conditional Grant (Wage)	45,537	49,249
KAMUKUNGU PRIMARY SCHOOL	KIGAAGA KIGAAGA	Sector Conditional Grant (Wage)	42,811	53,816
RUBAGANO PRIMARY SCHOOL	KIGAAGA KIGAAGA	Sector Conditional Grant (Wage)	38,244	50,491
AKASHABO PRIMARY SCHOOL	NGOMA NGOMA	Sector Conditional Grant (Wage)	43,255	47,720
KARAMURANI CATHOLIC CHURCH SCHOOL	NGOMA NGOMA	Sector Conditional Grant (Wage)	57,956	76,339
RWENTAMU PRIMARY SCHOOL	NGOMA NGOMA	Sector Conditional Grant (Wage)	71,830	70,941
BUGARIKA PRIMARY SCHOOL	RUKARABO RUKARABO	Sector Conditional Grant (Wage)	44,631	56,765
MWIZI PRIMARY SCHOOL	RUKARABO RUKARABO	Sector Conditional Grant (Wage)	80,477	96,774
RWENYAGA PRIMARY SCHOOL	RYAMIYONGA RYAMIYONGA	Sector Conditional Grant (Wage)	61,585	50,380
RYAMIYONGA PRIMARY SCHOOL	RYAMIYONGA RYAMIYONGA	Sector Conditional Grant (Wage)	45,191	41,351
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHWERE PRIMARY SCHOOL	BUSHWERE BUSHWERE	Sector Conditional Grant (Non-Wage)	4,162	5,453
KANYAGA PRIMARY SCHOOL	BUSHWERE BUSHWERE	Sector Conditional Grant (Non-Wage)	2,867	3,705
KIKUNDA PRIMARY SCHOOL	BUSHWERE BUSHWERE	Sector Conditional Grant (Non-Wage)	3,998	5,374
KYONYO PRIMARY SCHOOL	BUSHWERE BUSHWERE	Sector Conditional Grant (Non-Wage)	2,157	3,555
KAMUKUNGU PRIMARY SCHOOL	KIGAAGA KIGAAGA	Sector Conditional Grant (Non-Wage)	2,947	3,583

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KIGAAGA PRIMARY SCHOOL	KIGAAGA KIGAAGA	Sector Conditional Grant (Non-Wage)	3,629	4,568
RUBAGANO PRIMARY SCHOOL	KIGAAGA KIGAAGA	Sector Conditional Grant (Non-Wage)	2,720	4,739
AKASHABO PRIMARY SCHOOL	NGOMA NGOMA	Sector Conditional Grant (Non-Wage)	2,583	3,234
KARAMURANI CATHOLIC CHURCH SCHOOL	NGOMA NGOMA	Sector Conditional Grant (Non-Wage)	4,614	7,258
RWENTAMU PRIMARY SCHOOL	NGOMA NGOMA	Sector Conditional Grant (Non-Wage)	4,512	6,723
BUGARIKA PRIMARY SCHOOL	RUKARABO RUKARABO	Sector Conditional Grant (Non-Wage)	3,638	5,346
MWIZI PRIMARY SCHOOL	RUKARABO RUKARABO	Sector Conditional Grant (Non-Wage)	4,184	6,209
RWENYAGA PRIMARY SCHOOL	RYAMIYONGA RYAMIYONGA	Sector Conditional Grant (Non-Wage)	4,330	6,587
RYAMIYONGA PRIMARY SCHOOL	RYAMIYONGA RYAMIYONGA	Sector Conditional Grant (Non-Wage)	3,510	4,989
<b>Programme : Secondary Education</b>			<b>215,022</b>	<b>226,396</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>215,022</b>	<b>226,396</b>
Item : 263366 Sector Conditional Grant (Wage)				
MWIZI SECONDARY SCHOOL	RUKARABO RUKARABO	Sector Conditional Grant (Wage)	115,193	121,077
Item : 263367 Sector Conditional Grant (Non-Wage)				
MWIZI SECONDARY SCHOOL	RUKARABO RUKARABO	Sector Conditional Grant (Non-Wage)	48,449	49,920
RWENYANGA SECONDARY SCHOOL	RYAMIYONGA RYAMIYONGA	Sector Conditional Grant (Non-Wage)	51,380	55,399
<b>Sector : Health</b>			<b>27,810</b>	<b>35,190</b>
<b>Programme : Primary Healthcare</b>			<b>27,810</b>	<b>35,190</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>27,810</b>	<b>35,190</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BushwereHCII	BUSHWERE	Sector Conditional Grant (Non-Wage)	2,161	5,226
KigaagaHCII	KIGAAGA	Sector Conditional Grant (Non-Wage)	2,161	5,226
KikonkomaHCII	RUKARABO	Sector Conditional Grant (Non-Wage)	2,161	5,226
MwiziHCIII	NGOMA	Sector Conditional Grant (Non-Wage)	18,888	14,284
RyamiyongaHCII	RYAMIYONGA	Sector Conditional Grant (Non-Wage)	2,439	5,226
<b>Sector : Water and Environment</b>			<b>17,812</b>	<b>25,535</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>17,812</b>	<b>25,535</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>17,812</b>	<b>11,035</b>
Item : 312104 Other Structures				
construction of medium protected springs	BUSHWERE	Sector Development , Grant	4,000	7,744
construction of medium protected springs	RYAMIYONGA	Sector Development , Grant	4,000	7,744
Rehabilitation of medium springs	RYAMIYONGA Nyakakoni	Sector Development Grant	9,812	3,291
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>14,500</b>
Item : 312104 Other Structures				
construction of RWHT s at institutions	BUSHWERE Bushwere p/school	Sector Development Grant	0	14,500
<b>LCIII : NDEIJA</b>			<b>1,798,620</b>	<b>2,185,467</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>860</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>860</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>860</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PMG	NDEIJA NDEIJA	Sector Conditional Grant (Non-Wage)	860	860
<b>Sector : Works and Transport</b>			<b>31,072</b>	<b>31,443</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>31,072</b>	<b>31,443</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,072</b>	<b>7,443</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community access roads	NDEIJA	Other Transfers from Central Government	7,072	7,443
<b>Output : District Roads Maintenance (URF)</b>			<b>24,000</b>	<b>24,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance - Nyamukana-Kibare-Byanamira road	KIBAARE feeder roads	Other Transfers from Central Government	24,000	24,000
<b>Sector : Education</b>			<b>1,738,257</b>	<b>2,108,875</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,131,361</b>	<b>1,380,597</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,131,361</b>	<b>1,380,597</b>

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Item : 263366 Sector Conditional Grant (Wage)				
BUJAGA INT PRIMARY SCHOOL	BUJAGA BUJAGA	Sector Conditional Grant (Wage)	107,002	120,881
KASHURO PRIMARY SCHOOL	BUJAGA BUJAGA	Sector Conditional Grant (Wage)	54,090	64,742
KIBUBA PRIMARY SCHOOL	BUJAGA BUJAGA	Sector Conditional Grant (Wage)	52,511	59,741
KAKIGANI PRIMARY SCHOOL	KAKIGAANI KAKIGAANI	Sector Conditional Grant (Wage)	56,230	62,235
KANYANTURA PRIMARY SCHOOL	KIBAARE KIBAARE	Sector Conditional Grant (Wage)	36,490	60,538
KIBAARE PRIMARY SCHOOL	KIBAARE KIBAARE	Sector Conditional Grant (Wage)	66,081	87,367
KIBUMBA PRIMARY SCHOOL	KIBAARE KIBAARE	Sector Conditional Grant (Wage)	43,731	56,782
KIGAAGA PRIMARY SCHOOL	KIBAARE KIBAARE	Sector Conditional Grant (Wage)	59,476	71,803
MURAGO PRIMARY SCHOOL	KIBAARE KIBAARE	Sector Conditional Grant (Wage)	49,753	52,763
KONGORO PRIMARY SCHOOL	KONGORO KONGORO	Sector Conditional Grant (Wage)	45,922	55,148
NYAKATUGUNDA PRIMARY SCHOOL	KONGORO KONGORO	Sector Conditional Grant (Wage)	50,530	62,300
RUGAZI II PRIMARY SCHOOL	KONGORO KONGORO	Sector Conditional Grant (Wage)	46,954	64,871
KATENGA PRIMARY SCHOOL	NDEIJA NDEIJA	Sector Conditional Grant (Wage)	50,225	53,076
KIKONKOMA PRIMARY SCHOOL	NDEIJA NDEIJA	Sector Conditional Grant (Wage)	50,267	62,212
NDEIJA PRIMARY SCHOOL	NDEIJA NDEIJA	Sector Conditional Grant (Wage)	61,307	72,398
NYAKAIKARA PRIMARY SCHOOL	NYAKAIKARA NYAKAIKARA	Sector Conditional Grant (Wage)	43,508	55,457
NYEIHANGA PRIMARY SCHOOL	NYEIHANGA NYEIHANGA	Sector Conditional Grant (Wage)	47,885	69,163
KABUTARE PRIMARY SCHOOL	RWENSINGA RWENSINGA	Sector Conditional Grant (Wage)	50,392	62,266
KAIHO MIXED PRIMARY SCHOOL	RWENSINGA RWENSINGA	Sector Conditional Grant (Wage)	106,198	114,700
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJAGA INT PRIMARY SCHOOL	BUJAGA BUJAGA	Sector Conditional Grant (Non-Wage)	5,115	7,729
KASHURO PRIMARY SCHOOL	BUJAGA BUJAGA	Sector Conditional Grant (Non-Wage)	3,044	4,026
KIBUBA PRIMARY SCHOOL	BUJAGA BUJAGA	Sector Conditional Grant (Non-Wage)	2,525	3,562
KAKIGANI PRIMARY SCHOOL	KAKIGAANI KAKIGAANI	Sector Conditional Grant (Non-Wage)	2,578	4,482
KANYANTURA PRIMARY SCHOOL	KIBAARE KIBAARE	Sector Conditional Grant (Non-Wage)	2,299	3,705

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KIBAARE PRIMARY SCHOOL	KIBAARE KIBAARE	Sector Conditional Grant (Non-Wage)	3,590	4,989
KIBUMBA PRIMARY SCHOOL	KIBAARE KIBAARE	Sector Conditional Grant (Non-Wage)	2,507	3,505
MURAGO PRIMARY SCHOOL	KIBAARE KIBAARE	Sector Conditional Grant (Non-Wage)	3,261	4,040
KONGORO PRIMARY SCHOOL	KONGORO KONGORO	Sector Conditional Grant (Non-Wage)	2,441	2,877
NYAKATUGUNDA PRIMARY SCHOOL	KONGORO KONGORO	Sector Conditional Grant (Non-Wage)	2,397	2,855
RUGAZI II PRIMARY SCHOOL	KONGORO KONGORO	Sector Conditional Grant (Non-Wage)	2,805	3,483
KATENGA PRIMARY SCHOOL	NDEIJA NDEIJA	Sector Conditional Grant (Non-Wage)	1,966	2,470
KIKONKOMA PRIMARY SCHOOL	NDEIJA NDEIJA	Sector Conditional Grant (Non-Wage)	2,432	3,526
NDEIJA PRIMARY SCHOOL	NDEIJA NDEIJA	Sector Conditional Grant (Non-Wage)	3,239	4,047
NYAKAIKARA PRIMARY SCHOOL	NYAKAIKARA NYAKAIKARA	Sector Conditional Grant (Non-Wage)	2,525	3,640
NYEIHANGA PRIMARY SCHOOL	NYEIHANGA NYEIHANGA	Sector Conditional Grant (Non-Wage)	2,468	3,505
KABUTARE PRIMARY SCHOOL	RWENSINGA RWENSINGA	Sector Conditional Grant (Non-Wage)	2,969	3,583
KAIHO MIXED PRIMARY SCHOOL	RWENSINGA RWENSINGA	Sector Conditional Grant (Non-Wage)	4,649	6,130
<b>Programme : Secondary Education</b>			<b>386,920</b>	<b>539,443</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>386,920</b>	<b>539,443</b>
Item : 263366 Sector Conditional Grant (Wage)				
LAKI HIGH SCHOOL BUJAGA	BUJAGA BUJAGA	Sector Conditional Grant (Wage)	127,631	251,365
RWANTSINGA HIGH SCHOOL	RWENSINGA RWENSINGA	Sector Conditional Grant (Wage)	238,549	245,843
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAKI HIGH SCHOOL BUJAGA	BUJAGA BUJAGA	Sector Conditional Grant (Non-Wage)	20,740	42,235
<b>Programme : Skills Development</b>			<b>219,977</b>	<b>188,835</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>219,977</b>	<b>188,835</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWAMPARA FARM INSTITUTE	NDEIJA NDEIJA	Sector Conditional Grant (Non-Wage)	219,977	188,835
<b>Sector : Health</b>			<b>15,525</b>	<b>40,417</b>
<b>Programme : Primary Healthcare</b>			<b>15,525</b>	<b>40,417</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,525</b>	<b>40,417</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KakiganiHCII	KAKIGAANI	Sector Conditional Grant (Non-Wage)	2,161	5,226
KibaareHCII	KIBAARE	Sector Conditional Grant (Non-Wage)	2,161	5,226
KongoroHCII	KONGORO	Sector Conditional Grant (Non-Wage)	2,161	5,226
NdejjaHCIII	BUJAGA	Sector Conditional Grant (Non-Wage)	4,721	14,284
NyakabaareHCII	NYAKAIKARA	Sector Conditional Grant (Non-Wage)	2,161	5,226
RwentsingaHCII	RWENSINGA	Sector Conditional Grant (Non-Wage)	2,161	5,226
<b>Sector : Water and Environment</b>			<b>12,906</b>	<b>3,872</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>12,906</b>	<b>3,872</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>12,906</b>	<b>3,872</b>
Item : 312104 Other Structures				
construction of medium protected springs	KIBAARE	Sector Development , Grant	4,000	3,872
construction of medium protected springs	KONGORO	Sector Development , Grant	4,000	3,872
Rehabilitation of medium springs	KONGORO	Sector Development Grant	4,906	0
<b>LCIII : RUGANDO</b>			<b>2,193,945</b>	<b>1,767,928</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>860</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>860</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>860</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
pmg	NYAKABAARE extension support funds	Sector Conditional Grant (Non-Wage)	0	860
<b>Sector : Works and Transport</b>			<b>37,735</b>	<b>57,679</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>37,735</b>	<b>57,679</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,335</b>	<b>6,279</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Community access roads	NYAKABAARE CARS	Other Transfers from Central Government	6,335	6,279
<b>Output : District Roads Maintenance (URF)</b>			<b>31,400</b>	<b>51,400</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Spot improvement on Kinoni-Ngoma road (4km)	NYARUBUNGO feeder road	Other Transfers from Central Government	20,000	40,000
Periodic maintenance - Nyakaguruka-Ihunga-kabutare road (9.5km)	KITUNGURU Ihunga	Other Transfers from Central Government	11,400	11,400
<b>Sector : Education</b>			<b>2,112,845</b>	<b>1,668,003</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,031,156</b>	<b>1,209,928</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,031,156</b>	<b>1,209,928</b>
Item : 263366 Sector Conditional Grant (Wage)				
IHUNGA PRIMARY SCHOOL	KITUNGURU KITUNGURU	Sector Conditional Grant (Wage)	35,226	51,136
KATABONWA PRIMARY SCHOOL	KITUNGURU KITUNGURU	Sector Conditional Grant (Wage)	56,703	68,576
KATEREZA PRIMARY SCHOOL	KITUNGURU KITUNGURU	Sector Conditional Grant (Wage)	49,050	57,524
KINONI INT PRIMARY SCHOOL	KITUNGURU KITUNGURU	Sector Conditional Grant (Wage)	108,899	130,666
KITUNGURU PRIMARY SCHOOL	NYABIKUNGU KITUNGURU	Sector Conditional Grant (Wage)	44,202	60,441
KITWE II PRIMARY SCHOOL	KITUNGURU KITUNGURU	Sector Conditional Grant (Wage)	53,815	54,342
RWEMIYENJE PRIMARY SCHOOL	MIRAMA MIRAMA	Sector Conditional Grant (Wage)	95,142	85,002
KAHUNGA PRIMARY SCHOOL	NYABIKUNGU NYABIKUNGU	Sector Conditional Grant (Wage)	51,147	51,243
KYABANYORO PRIMARY SCHOOL	NYABIKUNGU Nyabikungu	Sector Conditional Grant (Wage)	45,546	57,208
MIKAMBA PRIMARY SCHOOL	NYABIKUNGU Nyabikungu	Sector Conditional Grant (Wage)	52,149	64,470
NYABIKUNGU PRIMARY SCHOOL	NYABIKUNGU Nyabikungu	Sector Conditional Grant (Wage)	40,008	56,942
OMUNKIRI PRIMARY SCHOOL	NYABIKUNGU NYABIKUNGU	Sector Conditional Grant (Wage)	38,061	61,555
MIRAMA II PRIMARY SCHOOL	NYAKABAARE NYAKABAARE	Sector Conditional Grant (Wage)	63,207	71,308
NYAKABAARE PRIMARY SCHOOL	NYAKABAARE Nyakabaare	Sector Conditional Grant (Wage)	48,454	66,417
NYAKAGURUKA PRIMARY SCHOOL	NYAKABAARE Nyakabaare	Sector Conditional Grant (Wage)	54,465	66,718
KYAKANEEKYE PRIMARY SCHOOL	NYAKABAARE NYARUBAARE	Sector Conditional Grant (Wage)	51,657	57,673

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KAGONGI II PRIMARY SCHOOL	NYARUBUNGO Nyarubungo	Sector Conditional Grant (Wage)	49,516	46,223
KARORA PRIMARY SCHOOL	NYARUBUNGO Nyarubungo	Sector Conditional Grant (Wage)	48,774	43,992
Item : 263367 Sector Conditional Grant (Non-Wage)				
IHUNGA PRIMARY SCHOOL	KITUNGURU KITUNGURU	Sector Conditional Grant (Non-Wage)	2,357	2,927
KATABONWA PRIMARY SCHOOL	KITUNGURU KITUNGURU	Sector Conditional Grant (Non-Wage)	2,463	3,719
KATEREZA PRIMARY SCHOOL	KITUNGURU KITUNGURU	Sector Conditional Grant (Non-Wage)	2,539	2,556
KINONI INT PRIMARY SCHOOL	KITUNGURU KITUNGURU	Sector Conditional Grant (Non-Wage)	3,461	5,767
KITWE II PRIMARY SCHOOL	KITUNGURU KITUNGURU	Sector Conditional Grant (Non-Wage)	2,481	3,305
RWEMIYENJE PRIMARY SCHOOL	MIRAMA MIRAMA	Sector Conditional Grant (Non-Wage)	3,545	4,982
KAHUNGA PRIMARY SCHOOL	NYABIKUNGU NYABIKUNGU	Sector Conditional Grant (Non-Wage)	2,485	3,041
KITUNGURU PRIMARY SCHOOL	NYABIKUNGU NYABIKUNGU	Sector Conditional Grant (Non-Wage)	2,552	2,877
KYABANYORO PRIMARY SCHOOL	NYABIKUNGU NYABIKUNGU	Sector Conditional Grant (Non-Wage)	2,042	2,385
MIKAMBA PRIMARY SCHOOL	NYABIKUNGU NYABIKUNGU	Sector Conditional Grant (Non-Wage)	2,157	3,947
NYABIKUNGU PRIMARY SCHOOL	NYABIKUNGU NYABIKUNGU	Sector Conditional Grant (Non-Wage)	2,596	3,234
OMUNKIRI PRIMARY SCHOOL	NYABIKUNGU NYABIKUNGU	Sector Conditional Grant (Non-Wage)	2,565	3,227
KYAKANEEKYE PRIMARY SCHOOL	NYAKABAARE NYAKABAARE	Sector Conditional Grant (Non-Wage)	2,201	2,905
MIRAMA II PRIMARY SCHOOL	NYAKABAARE NYAKABAARE	Sector Conditional Grant (Non-Wage)	1,997	2,178
NYAKABAARE PRIMARY SCHOOL	NYAKABAARE NYAKABAARE	Sector Conditional Grant (Non-Wage)	2,437	3,098
KAGONGI II PRIMARY SCHOOL	NYARUBUNGO NYARUBUNGO	Sector Conditional Grant (Non-Wage)	2,871	3,070
KARORA PRIMARY SCHOOL	NYARUBUNGO NYARUBUNGO	Sector Conditional Grant (Non-Wage)	2,051	2,527
NYAKAGURUKA PRIMARY SCHOOL	NYARUBUNGO NYARUBUNGO	Sector Conditional Grant (Non-Wage)	2,335	2,748
<b>Programme : Secondary Education</b>			<b>861,712</b>	<b>300,713</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>861,712</b>	<b>300,713</b>
Item : 263366 Sector Conditional Grant (Wage)				
RUGANDO COLLEGE	NYAKABAARE NYAKABAARE	Sector Conditional Grant (Wage)	572,391	0



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KINONI GIRLS SECONDARY SCHOOL	NYARUBUNGO NYARUBUNGO	Sector Conditional Grant (Wage)	246,923	268,563
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGANDO COLLEGE	NYAKABAARE NYAKABAARE	Sector Conditional Grant (Non-Wage)	42,398	32,150
<b>Programme : Skills Development</b>			<b>219,977</b>	<b>157,362</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>219,977</b>	<b>157,362</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGANDO TECHNICAL INSTITUTE	NYAKABAARE NYAKABAARE	Sector Conditional Grant (Non-Wage)	219,977	157,362
<b>Sector : Health</b>			<b>40,912</b>	<b>41,385</b>
<b>Programme : Primary Healthcare</b>			<b>40,912</b>	<b>41,385</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>40,912</b>	<b>41,385</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IhungaHCII	KITUNGURU	Sector Conditional Grant (Non-Wage)	2,161	5,226
Kinoni HSDHCIV	MIRAMA	Sector Conditional Grant (Non-Wage)	36,591	30,932
NyabikunguHCII	NYABIKUNGU	Sector Conditional Grant (Non-Wage)	2,161	5,226
<b>Sector : Water and Environment</b>			<b>2,453</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>2,453</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>2,453</b>	<b>0</b>
Item : 312104 Other Structures				
Rehabilitation of medium springs	NYABIKUNGU	Sector Development Grant	2,453	0
<b>LCIII : RUBINDI</b>			<b>2,139,017</b>	<b>1,098,146</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>860</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>860</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>860</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PMG	KABAARE KABAARE	Sector Conditional Grant (Non-Wage)	860	860
<b>Sector : Works and Transport</b>			<b>5,547</b>	<b>5,309</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,547</b>	<b>5,309</b>

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## Quarter4

## Lower Local Services

**Output : Community Access Road Maintenance (LLS)** **5,547** **5,309**

Item : 263367 Sector Conditional Grant (Non-Wage)

Community access roads	KABAARE CARS	Other Transfers from Central Government	5,547	5,309
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**Sector : Education** **2,118,266** **1,066,218**

**Programme : Pre-Primary and Primary Education** **1,893,866** **766,996**

## Lower Local Services

**Output : Primary Schools Services UPE (LLS)** **1,893,866** **766,996**

Item : 263366 Sector Conditional Grant (Wage)

KARUHITSI PRIMARY SCHOOL	BITSYA BITSYA	Sector Conditional Grant (Wage)	52,423	78,645
RUBINDI BOYS PRIMARY SCHOOL	KABAARE KABAARE	Sector Conditional Grant (Wage)	68,375	80,349
RUBINDI GIRLS PRIMARY SCHOOL	KABAARE KABAARE	Sector Conditional Grant (Wage)	67,960	83,405
KARIRO PRIMARY SCHOOL	KARIRO KARIRO	Sector Conditional Grant (Wage)	45,372	63,333
AKARUNGU PRIMARY SCHOOL	KARWENSANGA KARWENSANGA	Sector Conditional Grant (Wage)	49,974	50,888
KAIHIRO PRIMARY SCHOOL	KARWENSANGA KARWENSANGA	Sector Conditional Grant (Wage)	49,478	62,600
NYAMIRIRO PRIMARY SCHOOL	NYAMIRIRO NYAMIRIRO	Sector Conditional Grant (Wage)	53,565	60,408
RUKANJA PRIMARY SCHOOL	NYAMIRIRO NYAMIRIRO	Sector Conditional Grant (Wage)	49,322	69,811
RWAMUHIGI PRIMARY SCHOOL	NYAMIRIRO NYAMIRIRO	Sector Conditional Grant (Wage)	49,338	46,487
BUYENJE PRIMARY SCHOOL	RWAMUHIIGI RWAMUHIIGI	Sector Conditional Grant (Wage)	1,327,884	62,495
KYAKATAARA PRIMARY SCHOOL	RWAMUHIIGI RWAMUHIIGI	Sector Conditional Grant (Wage)	48,931	63,245

Item : 263367 Sector Conditional Grant (Non-Wage)

KARUHITSI PRIMARY SCHOOL	BITSYA BITSYA	Sector Conditional Grant (Non-Wage)	3,323	4,711
RUBINDI BOYS PRIMARY SCHOOL	KABAARE KABAARE	Sector Conditional Grant (Non-Wage)	3,332	6,908
RUBINDI GIRLS PRIMARY SCHOOL	KABAARE KABAARE	Sector Conditional Grant (Non-Wage)	3,013	4,283
KARIRO PRIMARY SCHOOL	KARIRO KARIRO	Sector Conditional Grant (Non-Wage)	2,481	3,084
AKARUNGU PRIMARY SCHOOL	KARWENSANGA KARWENSANGA	Sector Conditional Grant (Non-Wage)	2,219	3,177
KAIHIRO PRIMARY SCHOOL	KARWENSANGA KARWENSANGA	Sector Conditional Grant (Non-Wage)	2,920	3,990

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NYAMIRIRO PRIMARY SCHOOL	NYAMIRIRO NYAMIRIRO	Sector Conditional Grant (Non-Wage)	2,335	2,955
RUKANJA PRIMARY SCHOOL	NYAMIRIRO NYAMIRIRO	Sector Conditional Grant (Non-Wage)	3,080	4,168
RWAMUHIGI PRIMARY SCHOOL	NYAMIRIRO NYAMIRIRO	Sector Conditional Grant (Non-Wage)	2,237	2,841
BUYENJE PRIMARY SCHOOL	RWAMUHIGI RWAMUHIGI	Sector Conditional Grant (Non-Wage)	3,275	4,611
KYAKATAARA PRIMARY SCHOOL	RWAMUHIGI RWAMUHIGI	Sector Conditional Grant (Non-Wage)	3,031	4,604
<b>Programme : Secondary Education</b>			<b>224,400</b>	<b>299,222</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>224,400</b>	<b>299,222</b>
Item : 263366 Sector Conditional Grant (Wage)				
St. Andrews S.S Rubindi	KABAARE KABAARE	Sector Conditional Grant (Wage)	141,928	221,910
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANDREWS RUBINDI SECONDARY SCHOOL	KABAARE KABAARE	Sector Conditional Grant (Non-Wage)	82,472	77,312
<b>Sector : Health</b>			<b>14,344</b>	<b>25,759</b>
<b>Programme : Primary Healthcare</b>			<b>14,344</b>	<b>25,759</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,493</b>	<b>2,678</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubindi st joseph	KABAARE	Sector Conditional Grant (Non-Wage)	0	0
Rubindi mission	KABAARE	Sector Conditional Grant (Non-Wage)	4,493	2,678
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,851</b>	<b>23,081</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KariroHCII	KARIRO	Sector Conditional Grant (Non-Wage)	2,565	4,872
KarwensangaHCII	KARWENSANGA	Sector Conditional Grant (Non-Wage)	2,565	4,872
RubindiHCIII	KABAARE	Sector Conditional Grant (Non-Wage)	4,721	13,336
<b>LCIII : BUBAARE</b>			<b>1,494,754</b>	<b>1,517,645</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>860</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>860</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>860</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:537 Mbarara District

## Quarter4

860,000	RWENSHANKU RWENSHANKU	Sector Conditional Grant (Non-Wage)	860	860
<b>Sector : Works and Transport</b>			<b>15,830</b>	<b>33,535</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>15,830</b>	<b>33,535</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,830</b>	<b>5,927</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community access roads	KAMUSHOOKO CARS	Other Transfers from Central Government	5,830	5,927
<b>Output : District Roads Maintenance (URF)</b>			<b>10,000</b>	<b>27,608</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Grading of Ekiyenje-Nkaka road	KAMUSHOOKO feeder road	Other Transfers from Central Government	0	17,600
Spot improvement on Kashaka- karuyenje road (2.5km)	MUGARUTSYA Mugarutsya	Other Transfers from Central Government	10,000	10,008
<b>Sector : Education</b>			<b>1,408,200</b>	<b>1,421,885</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>807,675</b>	<b>887,271</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>727,859</b>	<b>823,607</b>
Item : 263366 Sector Conditional Grant (Wage)				
KOMUYAGA PRIMARY SCHOOL	KAMUSHOOKO KAMUSHOKO	Sector Conditional Grant (Wage)	46,708	58,117
KATOOMA II PRIMARY SCHOOL	KAMUSHOOKO KAMUSHOOKO	Sector Conditional Grant (Wage)	61,316	57,893
KATSIKIZI PRIMARY SCHOOL	KAMUSHOOKO Kamushooko	Sector Conditional Grant (Wage)	40,424	57,496
KASHAKA PRIMARY SCHOOL	KASHAKA Kashaka	Sector Conditional Grant (Wage)	54,719	70,942
NSHOZI PRIMARY SCHOOL	KASHAKA KASHAKA	Sector Conditional Grant (Wage)	38,162	64,163
ST. SIMON KOOGA PRIMARY SCHOOL	KASHAKA Kashaka	Sector Conditional Grant (Wage)	60,727	61,424
RUBAARE PRIMARY SCHOOL	KATOJO KATOJO	Sector Conditional Grant (Wage)	48,533	55,906
MUGARUSTYA PRIMARY SCHOOL	MUGARUTSYA MUGARUTSYA	Sector Conditional Grant (Wage)	95,778	103,238
RUGARAMA II PRIMARY SCHOOL	RUGARAMA RUGARAMA	Sector Conditional Grant (Wage)	50,149	55,784
RUGARAMA III PRIMARY SCHOOL	RUGARAMA RUGARAMA	Sector Conditional Grant (Wage)	59,306	70,641
MUKORA PRIMARY SCHOOL	RWENSHANKU RWENSHANKU	Sector Conditional Grant (Wage)	45,906	51,282

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## Quarter4

RWENTANGA PRIMARY SCHOOL	RWENSHANKU RWENSHANKU	Sector Conditional Grant (Wage)	94,286	69,591
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATSIKIZI PRIMARY SCHOOL	KAMUSHOOKO KAMUSHOKO	Sector Conditional Grant (Non-Wage)	2,246	2,734
KATOOMA II PRIMARY SCHOOL	KAMUSHOOKO KAMUSHOOKO	Sector Conditional Grant (Non-Wage)	3,355	4,811
KOMUYAGA PRIMARY SCHOOL	KAMUSHOOKO KAMUSHOOKO	Sector Conditional Grant (Non-Wage)	2,317	7,472
KASHAKA PRIMARY SCHOOL	KASHAKA KASHAKA	Sector Conditional Grant (Non-Wage)	2,565	3,027
NSHOZI PRIMARY SCHOOL	KASHAKA KASHAKA	Sector Conditional Grant (Non-Wage)	2,335	3,062
ST. SIMON KOOGA PRIMARY SCHOOL	KASHAKA KASHAKA	Sector Conditional Grant (Non-Wage)	2,392	3,148
RUBAARE PRIMARY SCHOOL	KATOJO KATOJO	Sector Conditional Grant (Non-Wage)	1,909	2,727
MUGARUSTYA PRIMARY SCHOOL	MUGARUTSYA MUGARUTSYA	Sector Conditional Grant (Non-Wage)	3,656	5,738
RUGARAMA II PRIMARY SCHOOL	RUGARAMA RUGARAMA	Sector Conditional Grant (Non-Wage)	2,840	3,590
RUGARAMA III PRIMARY SCHOOL	RUGARAMA RUGARAMA	Sector Conditional Grant (Non-Wage)	2,468	3,212
MUKORA PRIMARY SCHOOL	RWENSHANKU RWENSHANKU	Sector Conditional Grant (Non-Wage)	2,264	2,584
RWENTANGA PRIMARY SCHOOL	RWENSHANKU RWENSHANKU	Sector Conditional Grant (Non-Wage)	3,501	5,025
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>79,816</b>	<b>63,665</b>
Item : 312101 Non-Residential Buildings				
2 classroom block constructed at Komuyaga P/S in Bubaare S/C	RUGARAMA RUGARAMA	Sector Development Grant	79,816	63,665
<b>Programme : Secondary Education</b>			<b>380,548</b>	<b>345,779</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>380,548</b>	<b>345,779</b>
Item : 263366 Sector Conditional Grant (Wage)				
KASHAKA HIGH SCHOOL	KASHAKA KASHAKA GIRLS NOT KASHAKA HIGH SCHOOL	Sector Conditional Grant (Wage)	319,262	292,031
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHAKA HIGH SCHOOL	KASHAKA KASHAKA	Sector Conditional Grant (Non-Wage)	61,286	53,747
<b>Programme : Skills Development</b>			<b>219,977</b>	<b>188,835</b>
Lower Local Services				

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<b>Output : Tertiary Institutions Services (LLS)</b>			<b>219,977</b>	<b>188,835</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWENTANGA FARM INSTITUTE	RWENSHANKU	Sector Conditional Grant (Non-Wage)	219,977	188,835
	RWENSHANKU			
<b>Sector : Health</b>			<b>69,864</b>	<b>18,208</b>
<b>Programme : Primary Healthcare</b>			<b>69,864</b>	<b>18,208</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,286</b>	<b>18,208</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubaare Hciii	RWENSHANKU	Sector Conditional Grant (Non-Wage)	4,721	13,336
Mugaristsya Hcii	MUGARUTSYA	Sector Conditional Grant (Non-Wage)	0	0
MugarutsyaHCII	MUGARUTSYA	Sector Conditional Grant (Non-Wage)	2,565	4,872
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>62,579</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of an OPD at Bubaare HCIII	KAMUSHOOKO	Transitional Development Grant	62,579	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>43,158</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>43,158</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>40,678</b>
Item : 312104 Other Structures				
Bore Rehabilitation	RWENSHANKU	Sector Development Grant	0	40,678
	Rwenturagara			
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>2,480</b>
Item : 312104 Other Structures				
Construction of RWH Tanks at Institutions	KAMUSHOOKO	Sector Development Grant	0	2,480
	Kamushoko p/lscool			
<b>LCIII : RUBAYA</b>			<b>684,203</b>	<b>994,552</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>860</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>860</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>860</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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PMG	BUNENERO	Sector Conditional	860	860
	BUNENERO	Grant (Non-Wage)		
<b>Sector : Works and Transport</b>			<b>17,087</b>	<b>27,556</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,087</b>	<b>27,556</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,087</b>	<b>4,756</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community access roads	RUBURARA CARS	Other Transfers from Central Government	5,087	4,756
<b>Output : District Roads Maintenance (URF)</b>			<b>12,000</b>	<b>22,800</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance - Bunenero-kaguhanzya-Kyamatambarire road (10km)	BUNENERO Bunenero	Other Transfers from Central Government	12,000	12,000
Grading of Rubaya-Akasusano road	RUSHOZI feeder road	Other Transfers from Central Government	0	10,800
<b>Sector : Education</b>			<b>654,477</b>	<b>750,009</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>602,614</b>	<b>709,106</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>602,614</b>	<b>709,106</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUNENERO PRIMARY SCHOOL	BUNENERO BUNENERO	Sector Conditional Grant (Wage)	73,024	73,980
RUBAYA PRIMARY SCHOOL	BUNENERO BUNENERO	Sector Conditional Grant (Wage)	54,894	61,261
RUBURARA PRIMARY SCHOOL	BUNENERO BUNENERO	Sector Conditional Grant (Wage)	35,405	50,080
RWANTSINGA PRIMARY SCHOOL	BUNENERO BUNENERO	Sector Conditional Grant (Wage)	50,605	39,474
ITARA PRIMARY SCHOOL	ITARA ITARA	Sector Conditional Grant (Wage)	50,924	63,222
OMUKIGANDO PRIMARY SCHOOL	ITARA ITARA	Sector Conditional Grant (Wage)	38,887	32,672
KAGUHANZYA PRIMARY SCHOOL	RUHUNGA RUHUNGA	Sector Conditional Grant (Wage)	81,049	91,357
RUHUNGA PRIMARY SCHOOL	RUHUNGA RUHUNGA	Sector Conditional Grant (Wage)	40,605	48,546
ESTERI KOKUNDEKA MEMORIAL PRIMARY SCHOOL	RUSHOZI RUSHOZI	Sector Conditional Grant (Wage)	48,802	66,567
KYAMATAMBARIRE PRIMARY SCHOOL	RUSHOZI RUSHOZI	Sector Conditional Grant (Wage)	43,632	48,251
RUSHOZI PRIMARY SCHOOL	RUSHOZI RUSHOZI	Sector Conditional Grant (Wage)	55,779	97,445

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## Quarter4

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

BUNENERO PRIMARY SCHOOL	BUNENERO	Sector Conditional Grant (Non-Wage)	3,700	4,068
RUBAYA PRIMARY SCHOOL	BUNENERO	Sector Conditional Grant (Non-Wage)	2,636	3,291
RUBURARA PRIMARY SCHOOL	BUNENERO	Sector Conditional Grant (Non-Wage)	1,997	2,684
RWANTSINGA PRIMARY SCHOOL	BUNENERO	Sector Conditional Grant (Non-Wage)	2,015	2,534
ITARA PRIMARY SCHOOL	ITARA	Sector Conditional Grant (Non-Wage)	2,756	3,626
OMUKIGANDO PRIMARY SCHOOL	ITARA	Sector Conditional Grant (Non-Wage)	2,113	2,699
KAGUHANZYA PRIMARY SCHOOL	RUHUNGA	Sector Conditional Grant (Non-Wage)	4,131	5,027
RUHUNGA PRIMARY SCHOOL	RUHUNGA	Sector Conditional Grant (Non-Wage)	2,131	2,663
ESTERI KOKUNDEKA MEMORIAL PRIMARY SCHOOL	RUSHOZI	Sector Conditional Grant (Non-Wage)	2,689	3,586
KYAMATAMBARIRE PRIMARY SCHOOL	RUSHOZI	Sector Conditional Grant (Non-Wage)	2,241	2,813
RUSHOZI PRIMARY SCHOOL	RUSHOZI	Sector Conditional Grant (Non-Wage)	2,601	3,262

**Programme : Secondary Education****51,863 40,903**

Lower Local Services

**Output : Secondary Capitation(USE)(LLS)****51,863 40,903**

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

RWANTSINGA HIGH SCHOOL	BUNENERO	Sector Conditional Grant (Non-Wage)	51,863	40,903
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**Sector : Health****11,779 34,618****Programme : Primary Healthcare****11,779 34,618**

Lower Local Services

**Output : NGO Basic Healthcare Services (LLS)****4,493 2,678**

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

St Francis Makonje	RUHUNGA	Sector Conditional Grant (Non-Wage)	4,493	2,678
St.francisa mankonje	RUHUNGA	Sector Conditional Grant (Non-Wage)	0	0

**Output : Basic Healthcare Services (HCIV-HCII-LLS)****7,286 18,208**

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

ItaraHCII	ITARA	Sector Conditional Grant (Non-Wage)	2,565	4,872
RubayaHCIII	BUNENERO	Sector Conditional Grant (Non-Wage)	4,721	13,336



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Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>0</b>	<b>13,731</b>
Item : 312101 Non-Residential Buildings				
Construction of a maternity ward at Rubaya HC III	BUNENERO	District Discretionary Development Equalization Grant	0	13,731
<b>Sector : Water and Environment</b>			<b>0</b>	<b>181,510</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>181,510</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>0</b>	<b>19,462</b>
Item : 312104 Other Structures				
construction of public latrine in rubaya kahooma	RUHUNGA	Sector Development Grant	0	19,462
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>11,500</b>
Item : 312104 Other Structures				
siting Supervion and Drilling of hand pump Bore holes	RUBURARA Ruburara	Sector Development Grant	0	11,500
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>150,548</b>
Item : 312104 Other Structures				
Advertisement of water projects,Bore holes and gravity flow scheme-kyandahi in kagongi s/c	BUNENERO Bunenerro	Sector Development Grant	0	148,068
construction of Rain Water Harv erst Tanks at institutions	RUHUNGA ruhunga	Sector Development Grant	0	2,480
<b>LCIII : BUKIRO</b>			<b>466,151</b>	<b>755,232</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>860</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>860</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>860</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PMG	BUKIIRO BUKIIRO	Sector Conditional Grant (Non-Wage)	860	860
<b>Sector : Works and Transport</b>			<b>27,537</b>	<b>32,552</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>27,537</b>	<b>32,552</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,537</b>	<b>3,372</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:537 Mbarara District

## Quarter4

Community access roads	BUKIIRO CARS	Other Transfers from Central Government	3,537	3,372
<b>Output : District Roads Maintenance (URF)</b>			<b>24,000</b>	<b>29,181</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Peroidic maintenance - Bukiro- Rubare-Kagongi road (20km)	BUKIIRO Nyamiriro	Other Transfers from Central Government	24,000	29,181
<b>Sector : Education</b>			<b>430,468</b>	<b>556,040</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>390,315</b>	<b>521,010</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>390,315</b>	<b>521,010</b>
Item : 263366 Sector Conditional Grant (Wage)				
KITENGURE PRIMARY SCHOOL	BUKIIRO BUKIIRO	Sector Conditional Grant (Wage)	60,840	89,674
KIBAARE I PRIMARY SCHOOL	NYARUBUNGO NYARUBUNGO	Sector Conditional Grant (Wage)	44,913	56,204
NYARUBUNGO PRIMARY SCHOOL	NYARUBUNGO NYARUBUNGO	Sector Conditional Grant (Wage)	55,228	55,953
NYANTUNGU PRIMARY SCHOOL	Rubingo RUBINGO	Sector Conditional Grant (Wage)	61,188	106,247
RUBINGO I PRIMARY SCHOOL	Rubingo RUBINGO	Sector Conditional Grant (Wage)	57,192	77,291
RUBINGO NYANJA PRIMARY SCHOOL	Rubingo RUBINGO	Sector Conditional Grant (Wage)	33,222	55,805
RWENGWE I PRIMARY SCHOOL	Rubingo RUBINGO	Sector Conditional Grant (Wage)	56,010	48,274
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITENGURE PRIMARY SCHOOL	BUKIIRO BUKIIRO	Sector Conditional Grant (Non-Wage)	3,598	4,518
KIBAARE I PRIMARY SCHOOL	NYARUBUNGO NYARUBUNGO	Sector Conditional Grant (Non-Wage)	2,490	3,605
NYARUBUNGO PRIMARY SCHOOL	NYARUBUNGO NYARUBUNGO	Sector Conditional Grant (Non-Wage)	2,539	3,690
NYANTUNGU PRIMARY SCHOOL	Rubingo RUBINGO	Sector Conditional Grant (Non-Wage)	5,102	7,665
RUBINGO I PRIMARY SCHOOL	Rubingo RUBINGO	Sector Conditional Grant (Non-Wage)	3,173	4,782
RUBINGO NYANJA PRIMARY SCHOOL	Rubingo RUBINGO	Sector Conditional Grant (Non-Wage)	2,286	3,369
RWENGWE I PRIMARY SCHOOL	Rubingo RUBINGO	Sector Conditional Grant (Non-Wage)	2,534	3,933
<b>Programme : Secondary Education</b>			<b>40,153</b>	<b>35,030</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>40,153</b>	<b>35,030</b>

## Vote:537 Mbarara District

## Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
ST CHARLES LWANGA SECONDARY SCHOOL AKASHANDA	NYARUBUNGO NYARUBUNGO	Sector Conditional Grant (Non-Wage)	40,153	35,030
<b>Sector : Health</b>			<b>7,286</b>	<b>18,208</b>
<b>Programme : Primary Healthcare</b>			<b>7,286</b>	<b>18,208</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,286</b>	<b>18,208</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukiro HCIII	NYANJA	Sector Conditional Grant (Non-Wage)	4,721	13,336
NyarubungoHCII	NYARUBUNGO	Sector Conditional Grant (Non-Wage)	2,565	4,872
<b>Sector : Water and Environment</b>			<b>0</b>	<b>147,572</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>147,572</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>145,092</b>
Item : 312104 Other Structures				
siting ,supervion and Dirilling of Hand Pump Bore holes	Rubingo Rubingo p/school	Sector Development Grant	0	145,092
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>2,480</b>
Item : 312104 Other Structures				
construction of RWHT at institutions	BUKIIRO Kitengure p/Ischool	Sector Development Grant	0	2,480
<b>LCIII : KASHARE</b>			<b>1,156,931</b>	<b>1,437,057</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>860</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>860</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>860</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PMG	NCUNE NCUNE	Sector Conditional Grant (Non-Wage)	860	860
<b>Sector : Works and Transport</b>			<b>5,558</b>	<b>19,141</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,558</b>	<b>19,141</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,558</b>	<b>5,341</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Community access roads	NCUNE CARS	Other Transfers from Central Government	5,558	5,341
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>13,800</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Grading Rutooma-Kashare-Mutonto road	MIRONGO feeder road	Other Transfers from Central Government	0	13,800
<b>Sector : Education</b>			<b>1,143,227</b>	<b>1,395,127</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>875,708</b>	<b>1,073,253</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>795,892</b>	<b>1,009,588</b>
Item : 263366 Sector Conditional Grant (Wage)				
AKABAARE PRIMARY SCHOOL	MIRONGO MIRONGO	Sector Conditional Grant (Wage)	53,685	59,817
KITONGORE II PRIMARY SCHOOL	MIRONGO MIRONGO	Sector Conditional Grant (Wage)	45,477	57,439
MIRONGO PRIMARY SCHOOL	MIRONGO MIRONGO	Sector Conditional Grant (Wage)	44,180	61,455
NYAMIRIMA MUSLIM PRIMARY SCHOOL	MIRONGO MIRONGO	Sector Conditional Grant (Wage)	26,555	49,314
RWEIBAARE I PRIMARY SCHOOL	MIRONGO MIRONGO	Sector Conditional Grant (Wage)	40,281	47,572
RWEIBARE II PRIMARY SCHOOL	MIRONGO MIRONGO	Sector Conditional Grant (Wage)	54,464	64,869
ST. MARY S RWEIBAARE PRIMARY SCHOOL	MIRONGO MIRONGO	Sector Conditional Grant (Wage)	50,772	52,896
RWAMUKONDO PRIMARY SCHOOL	MITOOZO MITOOZO	Sector Conditional Grant (Wage)	33,201	46,376
RWOBUGOIGO PRIMARY SCHOOL	MITOOZO MITOOZO	Sector Conditional Grant (Wage)	51,587	56,265
NCHUNE PRIMARY SCHOOL	NCUNE NCUNE	Sector Conditional Grant (Wage)	43,951	61,485
NOMBE PRIMARY SCHOOL	NCUNE NCUNE	Sector Conditional Grant (Wage)	61,872	69,000
OMUMABAARE PRIMARY SCHOOL	NYABISIRIRA NYABISIRA	Sector Conditional Grant (Wage)	24,612	32,494
AKASHANDA PRIMARY SCHOOL	NYABISIRIRA NYABISIRIRA	Sector Conditional Grant (Wage)	61,331	69,998
AMABAARE PRIMARY SCHOOL	NYABISIRIRA NYABISIRIRA	Sector Conditional Grant (Wage)	29,793	44,152
KYENSHAMA PRIMARY SCHOOL	NYABISIRIRA NYABISIRIRA	Sector Conditional Grant (Wage)	35,069	63,825
OMUKABARE PRIMARY SCHOOL	NYABISIRIRA NYABISIRIRA	Sector Conditional Grant (Wage)	45,165	58,306
RUGARURA PRIMARY SCHOOL	NYABISIRIRA NYABISIRIRA	Sector Conditional Grant (Wage)	47,880	57,661

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

AKABAARE PRIMARY SCHOOL	MIRONGO MIRONGO	Sector Conditional Grant (Non-Wage)	3,004	4,076
KITONGORE II PRIMARY SCHOOL	MIRONGO MIRONGO	Sector Conditional Grant (Non-Wage)	2,539	2,292
MIRONGO PRIMARY SCHOOL	MIRONGO MIRONGO	Sector Conditional Grant (Non-Wage)	2,694	3,512
NYAMIRIMA MUSLIM PRIMARY SCHOOL	MIRONGO MIRONGO	Sector Conditional Grant (Non-Wage)	2,339	2,941
RWEIBAARE I PRIMARY SCHOOL	MIRONGO MIRONGO	Sector Conditional Grant (Non-Wage)	4,144	3,712
ST. MARY S RWEIBAARE PRIMARY SCHOOL	MIRONGO MIRONGO	Sector Conditional Grant (Non-Wage)	2,720	4,068
RWAMUKONDO PRIMARY SCHOOL	MITOOZO MITOOZO	Sector Conditional Grant (Non-Wage)	2,122	2,813
RWOBUGOIGO PRIMARY SCHOOL	MITOOZO MITOOZO	Sector Conditional Grant (Non-Wage)	2,561	3,191
NCHUNE PRIMARY SCHOOL	NCUNE NCHUNE	Sector Conditional Grant (Non-Wage)	2,561	3,155
NOMBE PRIMARY SCHOOL	NCUNE NCUNE	Sector Conditional Grant (Non-Wage)	3,310	4,696
AKASHANDA PRIMARY SCHOOL	NYABISIRIRA NYABISIRIRA	Sector Conditional Grant (Non-Wage)	2,876	3,797
AMABAARE PRIMARY SCHOOL	NYABISIRIRA NYABISIRIRA	Sector Conditional Grant (Non-Wage)	1,958	2,370
KYENSHAMA PRIMARY SCHOOL	NYABISIRIRA NYABISIRIRA	Sector Conditional Grant (Non-Wage)	2,565	2,727
OMUKABARE PRIMARY SCHOOL	NYABISIRIRA NYABISIRIRA	Sector Conditional Grant (Non-Wage)	2,388	2,834
OMUMABAARE PRIMARY SCHOOL	NYABISIRIRA NYABISIRIRA	Sector Conditional Grant (Non-Wage)	1,607	1,907
RUGARURA PRIMARY SCHOOL	NYABISIRIRA NYABISIRIRA	Sector Conditional Grant (Non-Wage)	2,485	2,737
RWEIBARE II PRIMARY SCHOOL	NYABISIRIRA NYABISIRIRA	Sector Conditional Grant (Non-Wage)	4,144	5,838

## Capital Purchases

**Output : Classroom construction and rehabilitation** **79,816** **63,665**

## Item : 312101 Non-Residential Buildings

2 classroom block constructed at Rwamukondo P/S in Kashare S/C	MITOOZO MITOOZO	Sector Development Grant	79,816	63,665
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**Programme : Secondary Education** **267,520** **321,874**

## Lower Local Services

**Output : Secondary Capitation(USE)(LLS)** **267,520** **321,874**

## Item : 263366 Sector Conditional Grant (Wage)

NOMBE SECONDARY SCHOOL	NCUNE NCUNE	Sector Conditional Grant (Wage)	190,367	231,385
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## Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
NOMBE SECONDARY SCHOOL	NCUNE NCUNE	Sector Conditional Grant (Non-Wage)	77,152	90,489
<b>Sector : Health</b>			<b>7,286</b>	<b>18,208</b>
<b>Programme : Primary Healthcare</b>			<b>7,286</b>	<b>18,208</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,286</b>	<b>18,208</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KashareHCIII	MIRONGO	Sector Conditional Grant (Non-Wage)	4,721	13,336
NyabisiriraHCII	NYABISIRIRA	Sector Conditional Grant (Non-Wage)	2,565	4,872
<b>Sector : Water and Environment</b>			<b>0</b>	<b>3,720</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>3,720</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>3,720</b>
Item : 312104 Other Structures				
construction of RWHT at institutions	NYABISIRIRA Ekitongore p/school	Sector Development Grant	0	3,720
<b>LCIII : BIHARWE</b>			<b>0</b>	<b>154,730</b>
<b>Sector : Education</b>			<b>0</b>	<b>136,038</b>
<b>Programme : Secondary Education</b>			<b>0</b>	<b>136,038</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>136,038</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHARI SS	BIHARWE BIHARWE	Sector Conditional Grant (Non-Wage)	0	60,608
ST PAUL BIHARWE HIGH SCHOOL	BIHARWE BIHARWE	Sector Conditional Grant (Non-Wage)	0	75,431
<b>Sector : Health</b>			<b>0</b>	<b>18,691</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>18,691</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>5,355</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Johns Biharwe	NYABUHAMA	Sector Conditional Grant (Non-Wage)	0	5,355
St.johns Biharwe HCII	BIHARWE TOWN BOARD	Sector Conditional Grant (Non-Wage)	0	0

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>13,336</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biharwe CHIII	BIHARWE TOWN BOARD	Sector Conditional Grant (Non-Wage)	0	13,336
<b>LCIII : KAKIIKA</b>			<b>19,287</b>	<b>69,792</b>
<b>Sector : Education</b>			<b>0</b>	<b>64,920</b>
<b>Programme : Skills Development</b>			<b>0</b>	<b>64,920</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>0</b>	<b>64,920</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADOGO COMMUNITY POLYTECHNIC	KAKIIKA KAKIIKA	Sector Conditional Grant (Non-Wage)	0	64,920
<b>Sector : Health</b>			<b>19,287</b>	<b>4,872</b>
<b>Programme : Primary Healthcare</b>			<b>19,287</b>	<b>4,872</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>19,287</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbarara community Hospital	KAKIIKA	Sector Conditional Grant (Non-Wage)	19,287	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>4,872</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwemigina HCII	RWEMIGINA	Sector Conditional Grant (Non-Wage)	0	4,872
<b>LCIII : KAKOBA</b>			<b>92,927</b>	<b>105,565</b>
<b>Sector : Education</b>			<b>0</b>	<b>100,209</b>
<b>Programme : Secondary Education</b>			<b>0</b>	<b>100,209</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>100,209</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
WESTERN COLLEGE MBARARA	KAKOBA KAKOBA	Sector Conditional Grant (Non-Wage)	0	100,209
<b>Sector : Health</b>			<b>92,927</b>	<b>5,355</b>
<b>Programme : Primary Healthcare</b>			<b>92,927</b>	<b>5,355</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>92,927</b>	<b>5,355</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Mayanja Memorial school	NYAMITYOBOR A	Sector Conditional Grant (Non-Wage)	28,842	0
Mayanja Memorial Hospital	NYAMITYOBOR A	Sector Conditional Grant (Non-Wage)	55,100	0
Mbarara moslem	KAKOBA	Sector Conditional Grant (Non-Wage)	8,986	5,355
Mbarara moslime	KAKOBA	Sector Conditional Grant (Non-Wage)	0	0
<b>LCIII : KAMUKUZI</b>			<b>2,655,513</b>	<b>1,670,561</b>
<b>Sector : Works and Transport</b>			<b>346,000</b>	<b>316,773</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>346,000</b>	<b>266,643</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>346,000</b>	<b>266,643</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
District feeder Roads (372km) - Manual Routine maintenance	KAMUKUZI FEEDER ROADS	Other Transfers from Central Government	291,000	216,342
Supply and installation of culverts on selected feeder roads (22lines)	KAMUKUZI Feeder Roads	Other Transfers from Central Government	55,000	50,301
<b>Programme : District Engineering Services</b>			<b>0</b>	<b>50,130</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>0</b>	<b>50,130</b>
Item : 312101 Non-Residential Buildings				
Completion of Administration Block at District Headquarters (Block B)	KAMUKUZI District headquarters	Locally Raised Revenues	0	43,451
Item : 312104 Other Structures				
Fencing Works Parking Yard	KAMUKUZI District Headquaters	Locally Raised Revenues	0	6,680
<b>Sector : Education</b>			<b>2,246,133</b>	<b>1,267,365</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>500,000</b>	<b>529,914</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>500,000</b>	<b>513,914</b>
Item : 312101 Non-Residential Buildings				
Monitoring and inspection of 3 primary schools constructed under SFG grant	KAMUKUZI BUBAARE, KASHARE, RWANYAMAHE MBE	Sector Development Grant	0	5,972



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Capacity building under SFG grant	KAMUKUZI Headquater	Sector Development Grant	0	7,941
Construction of projects under presidential pledges	KAMUKUZI Mbarara Municipal Primary School	Transitional Development Grant	500,000	500,000
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>16,000</b>
Item : 312101 Non-Residential Buildings				
Co funding for construction of Latrines in 5 Primary schools	KAMUKUZI KAMUKUZI	Sector Development Grant	0	16,000
<b>Programme : Secondary Education</b>			<b>382,068</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>382,068</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SECTOR CONDITIONAL GRANT NON WAGE	KAMUKUZI	Sector Conditional Grant (Non-Wage)	382,068	0
<b>Programme : Skills Development</b>			<b>1,364,065</b>	<b>737,451</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>1,364,065</b>	<b>737,451</b>
Item : 263366 Sector Conditional Grant (Wage)				
salaries	KAMUKUZI	District Unconditional Grant (Wage)	0	0
Staff salaries for 3 tertiary institutions	KAMUKUZI	Sector Conditional Grant (Wage)	1,364,065	737,451
<b>Sector : Health</b>			<b>63,380</b>	<b>30,653</b>
<b>Programme : Primary Healthcare</b>			<b>63,380</b>	<b>30,653</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>53,791</b>	<b>30,653</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruharo Mission	RUHARO	Sector Conditional Grant (Non-Wage)	53,791	30,653
Ruharo Mission Hospital	RUHARO	Sector Conditional Grant (Non-Wage)	0	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,589</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Health center	KAMUKUZI	Sector Conditional Grant (Non-Wage)	9,589	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>55,770</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>55,770</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>55,770</b>

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and Supervision-NIRA	KAMUKUZI Rwanyamahembe, Bugamba, Kakooba	External Financing	0	2,391
Item : 312213 ICT Equipment				
purchase of laptop	KAMUKUZI	District Discretionary Development Equalization Grant	0	6,247
Item : 314201 Materials and supplies				
Trainings, stationary, communications and refreshments-NIRA	KAMUKUZI Rwanyamahembe,B ugamba,Kakooba	External Financing	0	5,009
Item : 314202 Work in progress				
SDA and Transport allowances for Implementers and participants	KAMUKUZI Rwanyamahembe,B ugamba, kakooba	External Financing	0	42,123
<b>LCIII : NYAKAYOJO</b>			<b>0</b>	<b>125,956</b>
<b>Sector : Education</b>			<b>0</b>	<b>101,218</b>
<b>Programme : Secondary Education</b>			<b>0</b>	<b>101,218</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>101,218</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETER KATUKURU SS	KICHWAMBA KICHWAMBA	Sector Conditional Grant (Non-Wage)	0	41,251
NYAKAYOJO SS	RWAKISHAKIIZI RWAKISHAKIIZI	Sector Conditional Grant (Non-Wage)	0	59,967
<b>Sector : Health</b>			<b>0</b>	<b>24,737</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>24,737</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>24,737</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kichwamba HCII	KICHWAMBA	Sector Conditional Grant (Non-Wage)	0	5,226
Nyakayojo HCIII	RUKINDO	Sector Conditional Grant (Non-Wage)	0	14,284
Rwakishakizi HCII	RWAKISHAKIIZI	Sector Conditional Grant (Non-Wage)	0	5,226
<b>LCIII : NYAMITANGA</b>			<b>36,768</b>	<b>180,367</b>
<b>Sector : Education</b>			<b>0</b>	<b>159,297</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>1,935</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>1,935</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUCENCE PRIMARY SCHOOL	RUTI RUTI	Sector Conditional Grant (Non-Wage)	0	1,935
<b>Programme : Skills Development</b>			<b>0</b>	<b>157,362</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>0</b>	<b>157,362</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMITANGA TECHNICAL INSTITUTE	KATETE KATETE	Sector Conditional Grant (Non-Wage)	0	157,362
<b>Sector : Health</b>			<b>36,768</b>	<b>21,070</b>
<b>Programme : Primary Healthcare</b>			<b>36,768</b>	<b>21,070</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>36,768</b>	<b>21,070</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Holy Innocents Hospital	KATETE	Sector Conditional Grant (Non-Wage)	32,274	18,392
Nyamitanga catholic	KATETE	Sector Conditional Grant (Non-Wage)	0	0
Nyamitanga dispensary	KATETE	Sector Conditional Grant (Non-Wage)	4,493	2,678
<b>LCIII : Missing Subcounty</b>			<b>0</b>	<b>1,369,094</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>9,691</b>
<b>Programme : District Engineering Services</b>			<b>0</b>	<b>9,691</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>0</b>	<b>9,691</b>
Item : 312102 Residential Buildings				
Improvement of external toilets	Missing Parish District headquarters	Locally Raised Revenues	0	9,691
<b>Sector : Education</b>			<b>0</b>	<b>1,359,403</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>1,359,403</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>1,359,403</b>
Item : 312101 Non-Residential Buildings				
Monitoring of 5 primary schools under construction by World Bank	Missing Parish Across the district	Other Transfers from Central Government	0	22,491
Construction materials for 18 primary schools affected by Disaster.	Missing Parish Across the district	Sector Development Grant	0	18,540

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Construction of 5 primary schools by World Bank	Missing Parish Kibaare, Kongoro, Binyuga, Kashenyi and Rwobugoigo	Other Transfers from Central Government	0	1,318,372
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