
Vote:518 Kamwenge District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:518 Kamwenge 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, Kamwenge District

Date: 28/08/2019

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

Vote:518 Kamwenge District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	772,208	290,538	38%
Discretionary Government Transfers	3,580,457	1,847,071	52%
Conditional Government Transfers	21,145,404	10,443,472	49%
Other Government Transfers	1,042,062	488,027	47%
Donor Funding	568,715	136,326	24%
Total Revenues shares	27,108,845	13,205,434	49%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	141,865	108,564	108,564	77%	77%	100%
Internal Audit	61,548	36,669	36,669	60%	60%	100%
Administration	4,154,900	2,716,790	2,716,790	65%	65%	100%
Finance	241,618	98,679	98,679	41%	41%	100%
Statutory Bodies	832,432	234,152	234,152	28%	28%	100%
Production and Marketing	855,012	400,550	400,550	47%	47%	100%
Health	3,927,213	1,877,266	1,838,345	48%	47%	98%
Education	14,026,041	6,648,221	4,868,449	47%	35%	73%
Roads and Engineering	834,902	567,025	569,548	68%	68%	100%
Water	576,632	310,012	324,586	54%	56%	105%
Natural Resources	159,187	74,907	74,907	47%	47%	100%
Community Based Services	1,297,494	132,598	132,598	10%	10%	100%
Grand Total	27,108,845	13,205,434	11,403,838	49%	42%	86%
<i>Wage</i>	<i>16,475,568</i>	<i>8,237,784</i>	<i>6,596,009</i>	<i>50%</i>	<i>40%</i>	<i>80%</i>
<i>Non-Wage Reccurent</i>	<i>7,964,192</i>	<i>3,649,444</i>	<i>3,606,712</i>	<i>46%</i>	<i>45%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>2,100,370</i>	<i>1,181,881</i>	<i>1,064,792</i>	<i>56%</i>	<i>51%</i>	<i>90%</i>
<i>Donor Devt</i>	<i>568,715</i>	<i>136,326</i>	<i>136,326</i>	<i>24%</i>	<i>24%</i>	<i>100%</i>

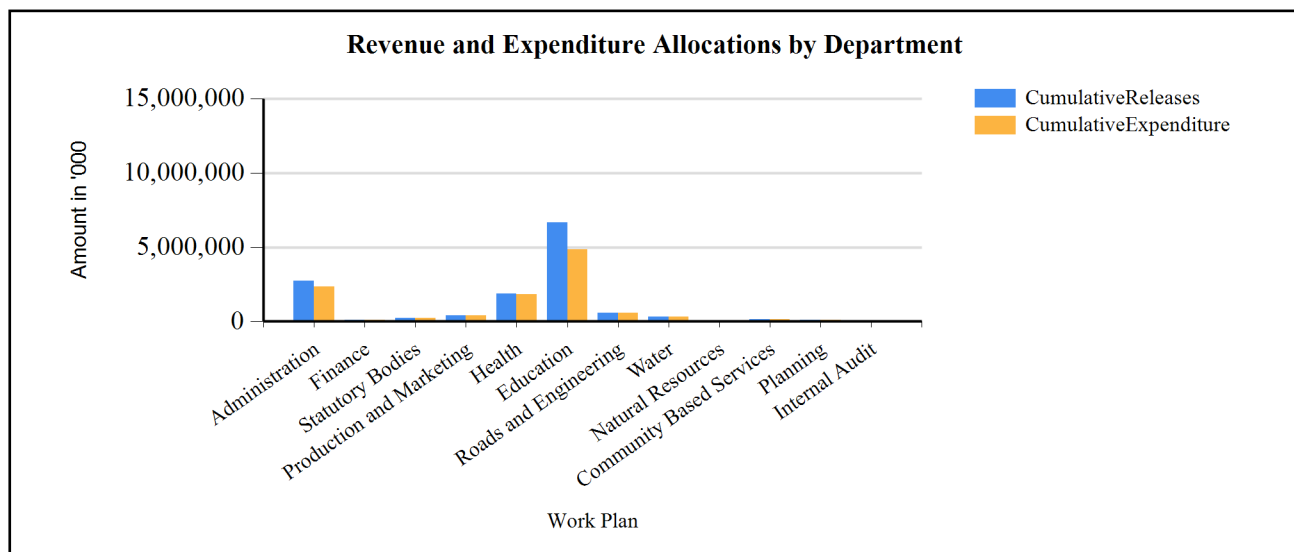
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The District received 49% of the total Budget cumulatively or shs 13,205,434,000 out of the budgeted 27,108,845,000. Local revenue has been at the low at 38% or shs 290,538,000 majorly because we usually tender the Business lincese in third and fourth quarter. We received only 24% in donor funds or shs 136,326,000 out of 568,715,000 budgeted as some donors financial calendar varies from the governments thus their funds are usually with in third and fourth quarter. we received shs 1,847,071,000 as discretionary grants which is 52% of the budget majorly due to payments of salary arrears. Conditional grants were at 49% which is shs 10,443,472,000 out of budgeted 21,145,404,000 which is within the expected release. The District spent 98% of the funds received cumulatively with department like Community based services receiving the least of its budget at 10% which is shs 128,147,000 due to funds for youth livelihood and women Entrepreneurship not being released. for .Statutory bodies also had low funds received due to low local revenue received. Departments like Production 68%, received funds for Extension which had not been included in the budget. Planing with 77% was due to wrong budgeting of DDEG funds which were not put in departments. Administration at 65% was due to Arrears paid in both salaries and pension.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	772,208	290,538	38 %
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2a. Discretionary Government Transfers	3,580,457	1,847,071	52 %
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2b. Conditional Government Transfers	21,145,404	10,443,472	49 %
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2c. Other Government Transfers	1,042,062	488,027	47 %
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3. Donor Funding	568,715	136,326	24 %
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Total Revenues shares	27,108,845	13,205,434	49 %
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Cumulative Performance for Locally Raised Revenues

The district received shs 290,538,000 cumulatively which is 38% of total Budget. Local service Tax is at 61%, Market charges 26% with 10% on the Bid documents and animal husbandry at 4%, Miscellaneous charges at 13% then Voluntary transfers equal to 37%.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The central government transfers are at 49% cumulatively at the close of the quarter. Though the discretionary government transfers are at 52% since we received Arrears for salaries and pensions. Other government transfers are at 47% which is mostly funds for roads. We hope if we receive funds for youth livelihood grant then our budget will be at 100% as budgeted.

Cumulative Performance for Donor Funding

The District cumulatively has received 24% of the total Budget this we may attribute it to the fact that most donor founders operate calendar year and not the financial year. We normally receive most donor funding in third and fourth quarter. Thus we still hope that before the financial year end we shall receive the funds,

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	358,349	174,806	49 %	89,587	85,417	95 %
District Production Services	437,060	216,131	49 %	109,265	70,272	64 %
District Commercial Services	59,603	9,613	16 %	14,901	7,681	52 %
Sub- Total	855,012	400,550	47 %	213,753	163,370	76 %
Sector: Works and Transport						
District, Urban and Community Access Roads	834,902	569,548	68 %	208,726	349,197	167 %
Sub- Total	834,902	569,548	68 %	208,726	349,197	167 %
Sector: Education						
Pre-Primary and Primary Education	10,037,588	2,818,513	28 %	2,509,397	1,244,758	50 %
Secondary Education	3,033,651	1,719,672	57 %	758,413	367,854	49 %
Skills Development	676,482	262,398	39 %	169,120	56,531	33 %
Education & Sports Management and Inspection	278,320	67,868	24 %	69,580	27,318	39 %
Sub- Total	14,026,040	4,868,449	35 %	3,506,510	1,696,461	48 %
Sector: Health						
Primary Healthcare	3,927,213	1,838,345	47 %	981,803	821,723	84 %
Sub- Total	3,927,213	1,838,345	47 %	981,803	821,723	84 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	576,632	324,586	56 %	144,158	210,577	146 %
Natural Resources Management	159,187	74,907	47 %	39,797	37,114	93 %
Sub- Total	735,819	399,494	54 %	183,955	247,690	135 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,297,494	132,598	10 %	324,373	59,951	18 %
Sub- Total	1,297,494	132,598	10 %	324,373	59,951	18 %
Sector: Public Sector Management						
District and Urban Administration	4,154,900	2,716,790	65 %	1,038,725	1,427,254	137 %
Local Statutory Bodies	832,432	234,152	28 %	208,108	111,588	54 %
Local Government Planning Services	141,865	108,564	77 %	35,466	86,723	245 %
Sub- Total	5,129,197	3,059,506	60 %	1,282,299	1,625,565	127 %
Sector: Accountability						
Financial Management and Accountability(LG)	241,618	98,679	41 %	60,404	46,535	77 %
Internal Audit Services	61,548	36,669	60 %	15,387	15,881	103 %
Sub- Total	303,166	135,348	45 %	75,791	62,416	82 %
Grand Total	27,108,843	11,403,838	42 %	6,777,211	5,026,374	74 %

Vote:518 Kamwenge District**Quarter2****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,411,206	2,239,504	66%	852,801	1,258,681	148%
District Unconditional Grant (Non-Wage)	53,887	117,075	217%	13,472	54,600	405%
District Unconditional Grant (Wage)	449,310	318,459	71%	112,327	158,700	141%
General Public Service Pension Arrears (Budgeting)	629,862	629,862	100%	157,466	629,862	400%
Gratuity for Local Governments	511,472	255,736	50%	127,868	127,868	100%
Locally Raised Revenues	29,162	35,023	120%	7,291	12,000	165%
Multi-Sectoral Transfers to LLGs_NonWage	583,018	220,554	38%	145,754	85,677	59%
Pension for Local Governments	513,091	256,545	50%	128,273	128,273	100%
Salary arrears (Budgeting)	282,845	282,845	100%	70,711	0	0%
Urban Unconditional Grant (Non-Wage)	111,751	0	0%	27,938	0	0%
Urban Unconditional Grant (Wage)	246,808	123,404	50%	61,702	61,702	100%
Development Revenues	743,695	477,287	64%	185,924	168,573	91%
District Discretionary Development Equalization Grant	113,127	188,768	167%	28,282	89,400	316%
District Unconditional Grant (Non-Wage)	59,586	0	0%	14,897	0	0%
Locally Raised Revenues	12,474	0	0%	3,119	0	0%
Multi-Sectoral Transfers to LLGs_ExtFin	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	259,127	143,986	56%	64,782	15,982	25%
Transitional Development Grant	250,000	144,533	58%	62,500	63,191	101%
Urban Discretionary Development Equalization Grant	49,381	0	0%	12,345	0	0%
Total Revenues shares	4,154,900	2,716,790	65%	1,038,725	1,427,254	137%

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B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	696,118	441,863	63%	174,030	220,402	127%
Non Wage	2,715,088	1,797,641	66%	678,772	1,038,280	153%
<i>Development Expenditure</i>						
Domestic Development	743,694	477,287	64%	185,923	168,573	91%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,154,900	2,716,790	65%	1,038,725	1,427,254	137%
C: Unspent Balances						
<i>Recurrent Balances</i>						
Wage		0				
Non Wage		0				
<i>Development Balances</i>						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

During the second quarter, department received funds worth UGX1,439,254,000. of which recurrent is equal to 1,258,681,000 which is 148% of the quarter Budget under which (Non-wage UGX 1,038,280,000 which is 153% of budget since we paid pension and gratuity arrears and wage of UGX220,402,000) which is 127% for the quarter under review some staff received arrears thus higher percentage.. Generally the revenue quarterly performance was at 137% where by of the quarterly plan Of the total out turn of UGX 1,439,254,000=, there was recurrent of 1,258,681,000 and development of 168,573,000 which was at 91% receipt for quarter. The development was geared to completion of administration block though some funds had to go health to pay contractors who had pending claims thus less than he planned development of 185,924,000. cumulatively the department received 2,716,790,000 which is about 65%of the total budget of this, 188,768000 or 167% of the budgeted DDEG was utilized on completion of the council hall. salary earlier and pension earlier were paid at once which means there all 100% budget received. Of the budgeted District unconditional grant non wage the amount has overshoot to 217% since the department received a full Deputy CAO and the CAO who have undertaken many movements out of the District and we are trying to make virement this also has affected local revenue which is at 120%. wage is at 318,459,000 which is 71% this is above the expected 50%this is because there are new officers on board accessed the payroll.

Reasons for unspent balances on the bank account

All funds were spent as received

Highlights of physical performance by end of the quarter

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wages were paid in time by 22nd of every months

welfare and motivation of staff in local government facilitated

15 meetings conducted inclusive of staff and technical planning committee meetings.

pensioners paid in time by 25th of every months

Guiding, monitoring, coordinating and supervising staff and activities of the District and lower local government councils.

staff trained and developed in line with the career growth and development.

submission for recruitment and other appointments done

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	227,072	98,679	43%	56,768	46,535	82%
District Unconditional Grant (Non-Wage)	95,544	33,609	35%	23,886	14,000	59%
District Unconditional Grant (Wage)	114,343	52,070	46%	28,586	26,035	91%
Locally Raised Revenues	17,185	13,000	76%	4,296	6,500	151%
Development Revenues	14,546	0	0%	3,637	0	0%
District Discretionary Development Equalization Grant	14,546	0	0%	3,637	0	0%
Total Revenues shares	241,618	98,679	41%	60,405	46,535	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,300	52,070	46%	28,575	26,035	91%
Non Wage	112,772	46,609	41%	28,193	20,500	73%
Development Expenditure						
Domestic Development	14,546	0	0%	3,637	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	241,618	98,679	41%	60,404	46,535	77%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The out turn for the quarter was 46,535,000 out of the Budgeted 60,405,000. This comprises of wage 26,035,000, un conditional grant none wag of 14,000,000 and local revenue of 6,500,000 out of the budgeted 4,296,000 which is 151% of the quarter release. The department received 98,679,000 cumulatively which is 43% of the total budget. Of which there was shs 52,218,000 which is 46% of the total Budget was meant for wage. The local revenue component was at 77% of the total budget majorly since there was the a lot of activities related to revenue mobilizations this includes the normal assessment and compilation of the tax payers register. The out turn for the quarter was 46,535,000 out of the Budgeted 60,405,000. This comprises of wage 26,035,000, un conditional grant none wag of 14,000,000 and local revenue of 6,500,000 out of the budgeted 4,296,000 which is 151% of the quarter Budget. The cumulative wage is shs 52,270,00 which is 46% of the budget since there are staffing gap in the department. District un conditional grant Non wage cumulatively was 33,609,000 which is 35% of the budget since most Financial activities which use alot of funds are in third quarter and fourth including Budgeting and Final accounts. There were no Development grants received. Local revenue received of 13,000,000 or 76% was received in order to complete assessment and enrollment.

Reasons for unspent balances on the bank account

all funds spent on planned activities.

Highlights of physical performance by end of the quarter

All activities related to functions of finance were carried out. The books of accounts were maintained and cash books reconciled monthly. The Final accounts were printed and submitted to the Auditor general to forward them to relevant stake holders

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	815,432	234,152	29%	203,858	123,588	61%
District Unconditional Grant (Non-Wage)	236,459	126,717	54%	59,115	68,879	117%
District Unconditional Grant (Wage)	329,636	85,574	26%	82,409	54,709	66%
Locally Raised Revenues	249,337	21,861	9%	62,334	0	0%
Development Revenues	17,000	0	0%	4,250	0	0%
District Discretionary Development Equalization Grant	17,000	0	0%	4,250	0	0%
Total Revenues shares	832,432	234,152	28%	208,108	123,588	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	329,636	85,574	26%	82,409	54,709	66%
Non Wage	485,796	148,578	31%	121,449	56,879	47%
Development Expenditure						
Domestic Development	17,000	0	0%	4,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	832,432	234,152	28%	208,108	111,588	54%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received funds worth UGX110,564,000 for the second quarter which comprised of wage of 30,865,000 and non-wage of shs 76,699,000 representing 28% of the Statutory bodies annual departmental budget of UGX832,432,000. This was below the projection simply because wage performed at 66% due to staffing gap. The District councilors ex-Gratia from non-wage unconditional grant and it is captured in the administration payroll. The over all revenue quarterly performance for the quarter under review was at 59% of the budget, where by of the quarter plan of UGX208,108,000, UGX123,588,000 was realized for second quarter. Of the total out turn UGX123,588,000, wage was UGX 54,709,000 translating to 44% of total out turn and UGX 68,879,000 (66%) was spent as non-wage Unconditional.

The funds received were spent on recurrent items like council meetings, land board meetings, District service commission and other undertakings. The District Executive Committee carried out all its mandatory obligations

Cumulatively the department received wage of 85,574,000 which is 26% of the budget is below the Budgeted by 14% since some officers were paid in Administration in first quarter were they had been budgeted before. The Non wage expenditure of 148,438,000 which is 31% out of the Budgeted 485,796,000 was due to a fact that some council sittings were arranged to be in third quarter and fourth to handle the Budgeting process which will be in march ending may. There were no development release received as the priority of DDEG was to complete the administration Hall council hall by end of second quarter.

Reasons for unspent balances on the bank account

All funds were spent as received except UGX 140000= meant to keep the account active.

Highlights of physical performance by end of the quarter

Three Standing Committees of Council sat, One Council sitting was held, three Executive Committee meetings were held, One District Public Accounts Committee conducted, One District Land Board meeting held and two District Service Commission meetings carried out

District Executive Committee members were facilitated to carry out monitoring of Government projects. Monitoring was done and reports are in place.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	701,973	360,861	51%	175,493	146,357	83%
District Unconditional Grant (Non-Wage)	65,544	12,110	18%	16,386	5,500	34%
District Unconditional Grant (Wage)	209,816	134,225	64%	52,454	29,634	56%
Locally Raised Revenues	13,721	8,080	59%	3,430	8,000	233%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	70,544	35,272	50%	17,636	17,636	100%
Sector Conditional Grant (Wage)	342,349	171,174	50%	85,587	85,587	100%
Development Revenues	153,039	39,689	26%	38,260	17,010	44%
District Discretionary Development Equalization Grant	85,000	0	0%	21,250	0	0%
Sector Development Grant	68,039	39,689	58%	17,010	17,010	100%
Total Revenues shares	855,012	400,550	47%	213,753	163,367	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	552,165	305,399	55%	138,041	115,221	83%
Non Wage	149,808	55,462	37%	37,452	31,139	83%
Development Expenditure						
Domestic Development	153,039	39,689	26%	38,260	17,010	44%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	855,012	400,550	47%	213,753	163,370	76%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

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Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter FY 2017/18 the total receipts of funds by the department were UGX163,370,000= representing of 20% the total approved production department annual budget of UGX855,012,000=. This was slightly below projection simply because wage performed at 56% because of vacant posts for staff under production extension services and also in the Commercial Office at the Headquarters, while development performed at 44% overall aimed at construction of a slaughter slab and procurement of pesticides.

The quarterly performance was 76% where by of the quarterly plan of UGX 213753000=, UGX 163367000= was realized by the end of the quarter under review with wage 83% due to the existence of vacant posts in the commercial services section.

Of the total out turn of UGX 163367000= the department spent UGX 115221000= as wage translating into 70.4% while UGX 31,139,000= (18.1%) as Non-wage and UGX 17010000= (10.4%) as Government of Uganda development.

Cumulatively the Production department received UGX 400,550,000 representing 47% of the total annual production department budget. Of the total cumulative revenues realized so far, sector conditional grant wage is at 50% that is UGX171,174,000, District sector unconditional grant wage stands at 64% that is UGX134,225,000 since there has been new recruitments and sector unconditional grant non-wage is at 18% that is UGX12,110,000 due to a lot of activities in other sectors there was reallocation of funds, conditional grant non-wage is at 50% that is UGX35,272,000, local revenue is at 59%(UGX8,080,000) and sector development grant stands at 58% (UGX39,689,000). Overall, the cumulative revenue realized is below the projection simply because the sector have not realized DDEG funds for Q1 and Q2.

Reasons for unspent balances on the bank account

All the Funds were spent as received.

Highlights of physical performance by end of the quarter

During the quarter a slaughter slab was constructed at KabujogeraTrading Centre in Kicheche sub county.

Pesticides were procured.

Farmers were trained

Farmers in the District were provided with Agricultural extension services.

Cows, Chicken and dogs were vaccinated.

A coordination meeting under vermin control was conducted.

5 cooperatives groups were supervised.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,158,498	1,624,274	51%	789,624	799,067	101%
District Unconditional Grant (Non-Wage)	29,793	36,900	124%	7,448	18,450	248%
Locally Raised Revenues	6,237	26,140	419%	1,559	0	0%
Sector Conditional Grant (Non-Wage)	259,605	129,802	50%	64,901	64,901	100%
Sector Conditional Grant (Wage)	2,862,863	1,431,431	50%	715,716	715,716	100%
Development Revenues	768,715	252,992	33%	192,179	69,887	36%
External Financing	568,715	136,326	24%	142,179	19,887	14%
Transitional Development Grant	200,000	116,667	58%	50,000	50,000	100%
Total Revenues shares	3,927,213	1,877,266	48%	981,803	868,954	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,862,863	1,431,431	50%	715,716	715,716	100%
Non Wage	295,635	153,922	52%	73,909	36,121	49%
Development Expenditure						
Domestic Development	200,000	116,667	58%	50,000	50,000	100%
Donor Development	568,715	136,326	24%	142,179	19,887	14%
Total Expenditure	3,927,213	1,838,345	47%	981,803	821,723	84%
C: Unspent Balances						
Recurrent Balances		38,921	2%			
Wage		0				
Non Wage		38,921				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		38,921	2%			

Vote:518 Kamwenge District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the second quarter FY 2017/18 the department received funds worth UGX.868,954,000= representing 22% of the total health sector approved budget of UGX.3,927,213,000=. This was slightly below the projection by 11% simply because Donor funding was at 14% and poor performance was registered under locally raised revenue at 0%.

The quarterly performance was 89% for the quarter under review above the projection since there was a moderate performance in the development funds at 100% and decrease in donor funds received and allocated to Rukunyu HC IV for Completion of ongoing constructions like OPD ward and patients waiting shade. Of the the total out turn of UGX 868,954,000= for the department, UGX 715,716,000= was conditional wage translating into 86% and UGX 75,042,000= was total no-wage translating to 7% and UGX 50,000,000=(5%) Government of Uganda development and UGX 19,887,000=(2%) Donor funds.

Cumulatively by the end of the quarter two of FY 2017/18, the Health department had received UGX 1,877,266,000 representing 48% of the annual health department budget. Of the total cumulative realized revenue so far, Conditional grant Wage is at 50% that is UGX1,431,431,000, District sector unconditional grant is at 124% due to payment of fuel arrears that were cleared in Q2 and PHC conditional grant Non-wage is at 50% that is UGX192,843,000, local revenue stands at 419% due to payment of utility arrears and GOU development is at 58% that is UGX116,667,000 due to committed funds in Q4 FY 2016/17 that were transferred to Q1 FY 2017/2018 and Donor development is at 24% that is UGX136,326,000. Cumulatively so far, for Q1 and Q2 development expenditure stands at 33% which is below the projection due to reductions in donor funds realized in Q2.

Reasons for unspent balances on the bank account

The department spent all the funds as received

Highlights of physical performance by end of the quarter

Payment of staff salaries

96 percent of health staff posts filled with qualified staff

95 percent functional VHTs

Repaired 1 vehicle

123 percent OPD utilization in Government facilities and 47 percent in NGO facilities.

110 percent in patient utilisation in public health facilities and 105 percent in NGO health facilities.

Supervised and supported lower health units.

Supervised 132 percent deliveries in public health facilities and 77 percent in NGO health facilities

Held one radio talk show

3761 children (100%) immunized with Pentavalent vaccine in Government facilities

2203 (45%) children immunized with Pentavalent vaccine in the NGO health facilities.

Launched sanitation grant fund activities in 25 villages of Kanara and Nyabbani Sub counties-October 2017.

verification of open defecation free villages in November 2017

Trained 15 Health Inspectors/ Assistants in Water quality sampling analysis.

Trained 40 VHTs in Rwamwanja Refugee settlement on hygiene and sanitation approaches.

Vote:518 Kamwenge District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	13,603,648	6,430,992	47%	3,400,912	2,903,040	85%
District Unconditional Grant (Non-Wage)	41,710	6,700	16%	10,428	6,700	64%
District Unconditional Grant (Wage)	92,851	29,600	32%	23,213	29,600	128%
Locally Raised Revenues	8,731	2,241	26%	2,183	2,241	103%
Other Transfers from Central Government	12,000	0	0%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	1,990,359	663,453	33%	497,590	0	0%
Sector Conditional Grant (Wage)	11,457,996	5,728,998	50%	2,864,499	2,864,499	100%
Development Revenues	422,393	217,229	51%	105,598	93,098	88%
District Discretionary Development Equalization Grant	50,000	0	0%	12,500	0	0%
External Financing	0	0	0%	0	0	0%
Sector Development Grant	372,393	217,229	58%	93,098	93,098	100%
Total Revenues shares	14,026,041	6,648,221	47%	3,506,510	2,996,138	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,550,847	4,116,824	36%	2,887,712	1,687,520	58%
Non Wage	2,052,800	666,059	32%	513,200	8,941	2%
Development Expenditure						
Domestic Development	422,393	85,566	20%	105,598	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	14,026,040	4,868,449	35%	3,506,510	1,696,461	48%
C: Unspent Balances						
Recurrent Balances		1,648,109	26%			
Wage		1,641,775				
Non Wage		6,335				
Development Balances		131,663	61%			

Vote:518 Kamwenge District**Quarter2**

Domestic Development	131,663		
Donor Development	0		
Total Unspent	1,779,772	27%	

Summary of Workplan Revenues and Expenditure by Source

During the second quarter the department received funds worth UGX2,996,138,000 representing 21% of the Education annual department budget of UGX 14,026,041,000. This was below the projection due changes in releases of education to three terms in year other than the four quarters. However, wage performed at 115% due the salary arrears for the last two months of the first quarter which were paid in the second quarter. The overall revenue quarterly performance for quarter under was 85% since much of the funds released were meant for salaries amounting to

UGX2987197000 translating into 99% of the total funds released, and Non-wage of UGX 8,941,000 (1%) from UNEB for conducting PLE examinations.

Cumulatively by the end of quarter two Education department received UGX 6,648,221,000= representing 47% of the Education department annual budget. Of the total realized revenue for Q1 and Q2, Sector conditional grant wage stands at 50% (UGX5,578,598,000) , District Unconditional grant wage is at 32% majorly because there staffing gaps in the department, District Unconditional grant non-wage is at 16% since most of the funds spared for preparation of exams which will be Q4 and sector conditional grant non-wage stands at 33% (UGX672,394,000). This below the projection simply because Under UPE grant funds are released on termly basis not quarterly basis. And GOU development expenditure stands at 58% since funds development funds are usually sent in 3 quarters However spent is 17% since most of the constructions are on going.

Reasons for unspent balances on the bank account

construction works are still going on , we shall pay all funds when the facilities are completed . Hence the unspent balances under GOU development

Highlights of physical performance by end of the quarter

Paid retention for classrooms at Mirembe K , Latrines at Iryangabi, Kicheche, Mugombwa, and Kabuga primary schools.

Conducted PLE examinations within the District

carried supervision and monitoring of schools

Vote:518 Kamwenge District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	834,902	567,025	68%	208,726	373,074	179%
District Unconditional Grant (Non-Wage)	46,298	15,796	34%	11,575	9,186	79%
District Unconditional Grant (Wage)	49,151	25,202	51%	12,288	12,601	103%
Locally Raised Revenues	9,974	38,000	381%	2,494	8,000	321%
Other Transfers from Central Government	0	488,027	0%	0	343,287	0%
Sector Conditional Grant (Non-Wage)	729,479	0	0%	182,370	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	834,902	567,025	68%	208,726	373,074	179%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,151	25,202	51%	12,288	12,601	103%
Non Wage	785,751	544,346	69%	196,438	336,596	171%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	834,902	569,548	68%	208,726	349,197	167%
C: Unspent Balances						
Recurrent Balances						
		-2,523	0%			
Wage		0				
Non Wage		-2,523				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		-2,523	0%			

Vote:518 Kamwenge District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the second quarter, the department had received funds worth UGX 373,074,000= for the Quarter representing 44% of the Roads and Engineering sector annual approved budget of UGX 834,902,000=. The release was above the quarterly projection because of there was over performance in wage at 103% , local revenue at 321% and allocations to Lower Local Governments to cater for community Access roads under Uganda Road Fund that were released in the second quarter.

The quarterly performance was at 179% whereby of the quarterly plan of UGX 208726000=, UGX 373,074,000= was realized still because of an increase in the realized URF at 127% to cater for Urban, community access and District roads in the quarter under review.

Of the total out turn of UGX373,074,000= the department spent UGX 351,287,000= as Non-wage translating into 94% and UGX 12,601,000= (6%) as Unconditional grant wage. All the Non-wage recurrent funds were spent on Roads and Engineering Office maintenance and Roads routine & periodic maintenance for the District, Community access and Urban unpaved roads in Kamwenge District.

Cumulatively by the end of quarter two, the Roads and Engineering sector had received UGX 567,025,000 representing 68% of the annual Roads and Engineering sector budget.

Of the total realized revenue for both Q1 and Q2, unconditional grant wage stands at 51% that is UGX25,202,000 and sector Unconditional grant Non-wage stands at 34% since most of the activities will covered in Q3 as per work plan and Locally raised at 381% was utilized to co-fund on emergency roads and Finally the overall non-wage is at 69% due to Funds realized from Uganda Road Funds in Q2 for community access roads that cover the whole financial year.

Reasons for unspent balances on the bank account

All funds were spent as received

Highlights of physical performance by end of the quarter

29 km of District roads mechanically maintained

36km of urban unpaved roads mechanically maintained

9 staff paid salaries.

197 km of District roads manually maintained under road gangs

Vote:518 Kamwenge District

Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	120,869	44,150	37%	30,217	30,379	101%
District Unconditional Grant (Non-Wage)	16,561	5,000	30%	4,140	5,000	121%
District Unconditional Grant (Wage)	30,435	7,608	25%	7,609	7,608	100%
Locally Raised Revenues	18,789	4,000	21%	4,697	4,000	85%
Sector Conditional Grant (Non-Wage)	39,084	19,542	50%	9,771	9,771	100%
Support Services Conditional Grant (Non-Wage)	16,000	8,000	50%	4,000	4,000	100%
Development Revenues	455,763	265,862	58%	113,941	113,941	100%
Sector Development Grant	435,125	253,823	58%	108,781	108,781	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
Total Revenues shares	576,632	310,012	54%	144,158	144,320	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,435	7,608	25%	7,609	7,608	100%
Non Wage	90,434	36,542	40%	22,609	22,772	101%
Development Expenditure						
Domestic Development	455,763	280,436	62%	113,941	180,197	158%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	576,632	324,586	56%	144,158	210,577	146%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		-14,574				
Donor Development		0				
Total Unspent		-14,574	-5%			

Vote:518 Kamwenge District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter, the sector had received funds worth UGX 310,012,000 representing 54% of the water sector annual approved budget of UGX 576,632,000. The Quarters outturn was UGX 144,320,000 which was 100% of the planned revenues for the quarter.

The cumulative receipts by end of quarter included UGX 7,608,000 of District wage representing 25%, This was due to the low staffing levels in the sector. UGX 36,542,000 Non wage recurrent representing 40% because monitoring and supervision as well as software activities will intensify in third and fourth quarters. UGX 257,036,000 for Development representing 56% and more than 50% because funds for water development should be released in 3 quarters.

In second quarter, The Sector received 100% amounting to UGX 113,940,785 development budget as planned of which sector development grant was UGX 108,781,310 and Transitional development Grant UGX 5,159,475.

The Sector also received 100% of the District Unconditional grant –Wage amounting to UGX 7,608,000.

The sector also received UGX 22,771,064 which was 101% slightly more than the planned budget. This increment was due to the realization of locally raised revenues and District Unconditional Grant Non-Wage allocated to the sector.

By end of quarter 52% of the Sector Annual approved budget was spent and the overall performance expenditure for the quarter under review is at 130% which is above the quarterly projection due to unspent funds in quarter one which were spent on development projects such as drilling of deep boreholes and the related consultancy services of siting and drilling supervision.

Reasons for unspent balances on the bank account

There were unspent funds of 3% of UGX 8,826,000 because works for construction of public sanitation facility(3 stance lined pit latrine) were not yet completed by end of quarter and no advance payments had been effected.

Highlights of physical performance by end of the quarter

Hardware activities along with sanitation improvement campaigns in 25 villages of Kanara and Nyabbani were given priority. District Water and Sanitation Coordination Meetings were conducted and regional sanitation meetings held.

Siting and drilling supervision consultancy services were offered

Drilling of 7 deep boreholes, 5 with hand pumps and 2 to be motorised.

water quality testing of 43 old water sources was undertaken

Environmental screening of 8 water projects was undertaken and reported.

Vote:518 Kamwenge District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	149,187	74,907	50%	37,297	37,114	100%
District Unconditional Grant (Non-Wage)	50,021	18,685	37%	12,505	12,505	100%
District Unconditional Grant (Wage)	79,217	42,221	53%	19,804	19,804	100%
Locally Raised Revenues	8,731	8,392	96%	2,183	2,000	92%
Sector Conditional Grant (Non-Wage)	11,218	5,609	50%	2,805	2,805	100%
Development Revenues	10,000	0	0%	2,500	0	0%
District Discretionary Development Equalization Grant	10,000	0	0%	2,500	0	0%
Total Revenues shares	159,187	74,907	47%	39,797	37,114	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,217	42,221	53%	19,804	19,804	100%
Non Wage	69,970	32,686	47%	17,493	17,310	99%
Development Expenditure						
Domestic Development	10,000	0	0%	2,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	159,187	74,907	47%	39,797	37,114	93%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:518 Kamwenge District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During Quarter 2, the Department of Natural Resources received UGX 37,793,619 translating to 23.3% of the departmental annual budget of UGX 159,187,000. This includes wage at 22,417,000 and none wage of 15,376,619. This was slightly below the quarterly projection simply because the department did not realize UGX 2,500,000 from DDEG. The quarterly revenue performance was at 93% whereby of the quarterly plan of UGX 39,797,000, UGX 37,114,000 was realized. Of the total out turn of UGX 37,114,000, UGX 13,405,000 was Unconditional Grant-Non Wage spent on co-financing towards wetlands demarcation, UGX 22,000,000 was spent as wage, UGX 1,080,000 was paid to staff as footage allowance while UGX 1,321,000 was spent on travel. Furthermore, UGX 2,800,000 from PAF/Wetlands management was spent on wetlands activities as per the work plan.

Cumulatively, the Department has so far received UGX 74,907,000 representing 47% of the total annual departmental budget. The reason for this under performance is because the Department did not receive the DDEG allocation during Quarter 2 which would have taken care of the 3%. Thus under performance of in development grant.

Reasons for unspent balances on the bank account

There were no unspent balances during Q2.

Highlights of physical performance by end of the quarter

- A total of 10 Staff of the Department of Natural Resources were paid salaries using the revenues highlighted;
- Participated in the planning and budgeting functions of the district;
- Inspected a site where a resource Centre is planned to be constructed at Mahyoro landing site;
- Inspected the proposed dump site for Nkoma-Katalyebe Town Council;
- One disciplinary case was handled;
- the Sectoral Committee for Production and Natural Resources carried out an on-the-spot assessment to establish if there was fairness during the demarcation exercise;
- Continued with wetlands demarcation carried out and 11 LLGs have already been covered;
- 8 Private Schools were inspected for environment compliance and reports submitted to the MoES;
- 1 District Physical Planning Committee meetings was held;
- 1 Town Physical Planning Committee meeting was held during which 26 applications were reviewed and recommended to the DLB for approval;
- 12 Building plans were reviewed and forwarded for further approval, and these were: 4 from Kamwenge Town council, 1 from Biguli Sub-County, 5 from Kahunge Town Council, 1 from Kahunge Sub-County and 1 from Ntara Sub-County;
- 1 Land conflict was resolved in Mahyoro Sub-County and it was between Bukurungu Church of Uganda and the community;
- 1 DLB meeting was held during which 72 applications were handled;
- UGX 550,000 was collected from land fees;

Vote:518 Kamwenge District

Quarter2

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,287,494	132,598	10%	321,873	59,950	19%
District Unconditional Grant (Non-Wage)	29,793	38,590	130%	7,448	3,000	40%
District Unconditional Grant (Wage)	138,961	51,187	37%	34,740	34,740	100%
Locally Raised Revenues	6,237	1,600	26%	1,559	1,600	103%
Other Transfers from Central Government	1,030,062	0	0%	257,515	0	0%
Sector Conditional Grant (Non-Wage)	82,441	41,221	50%	20,610	20,610	100%
Development Revenues	10,000	0	0%	2,500	0	0%
District Discretionary Development Equalization Grant	10,000	0	0%	2,500	0	0%
Total Revenues shares	1,297,494	132,598	10%	324,373	59,950	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,961	51,187	37%	34,740	34,740	100%
Non Wage	1,148,533	81,411	7%	287,133	25,211	9%
Development Expenditure						
Domestic Development	10,000	0	0%	2,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,297,494	132,598	10%	324,373	59,951	18%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:518 Kamwenge District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The total funds received in quarter 2 were 59,950,250 translating to 4.6% of the total community based services departmental annual budget of UGX 1,297,494,000. This includes wage of UGX 34,740,000 representing 58% and non wage of UGX 20,760,000 representing 42% the total revenue received for the quarter under review. This was below the quarterly revenue projection simply because the funds for projects and enterprise support under UWEP and YLP were not released and these funds constitute the biggest percentage of the departmental budget.

This gave rise to the revenue performance of 18% whereby the quarterly whereby of the quarterly plan of UGX 32,4373,000, only UGX 59,950,000 was released revenue for second quarter.

Of the total out turn of UGX 59,950,250, UGX 34,740,000 (58%) was spent on wage and UGX 20,760,000 (35%) was spent on non wage and UGX 4,451,000 (7%) was committed funds meant for matching grant support for Persons With Disabilities who had not yet collected and presented their cheques to the bank. Cumulatively the department received District Unconditional Grant (none wage) 130% since there many accumulated arrears that were cleared. Wage is at 37% cumulatively since there is staffing gap. Locally raised revenue at 26% due to low collections There were no development grants received as at the end of the quarter

Cumulatively, by the end of the second quarter the CBS Department had received UGX 132,598,000 representing 10% of the annual departmental budget. This low Budget performance is due to delay of release of YLP and UWEPA funds. Of the total cumulative revenue received 51,187,000 is wage and UGX 81,411,000 non wage. Though the non wage is higher than the quarter projection since there were un paid fuel claims that accumulated. There were no development release as earlier explained.

Reasons for unspent balances on the bank account

Un spent funds totalling to UGX 4,451,000 quarter were committed funds to support 2 PWD groups and meet the bank charges.

Highlights of physical performance by end of the quarter

The department through labour officer has inspected 7 hotels and 5 bars to access the levels of child labour and withdraw children from the labour sites.

14 children have been resettled and these are children who are either abused or neglected and need a caring caregiver or relative.

Supported 3 women, PWDs, and women councils to have their mandatory meetings.

18 groups have so far been prepared to access UWEP funds

22 groups have been supported in preparation for YLP funding

Supported 17 community development workers through on site mentor ships and coaching

Supported 3 groups with marching grants.

Resettled 3 juvenile offenders who had served their mandatory service at the remand home.

supported 10 Children to access assertive devices through our development partners,

Vote:518 Kamwenge District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,930	43,417	64%	16,983	21,576	127%
District Unconditional Grant (Non-Wage)	23,834	17,408	73%	5,959	6,800	114%
District Unconditional Grant (Wage)	39,107	21,009	54%	9,777	9,776	100%
Locally Raised Revenues	4,989	5,000	100%	1,247	5,000	401%
Development Revenues	73,935	65,147	88%	18,484	65,147	352%
District Discretionary Development Equalization Grant	73,935	65,147	88%	18,484	65,147	352%
Total Revenues shares	141,865	108,564	77%	35,466	86,723	245%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,106	21,009	54%	9,777	9,776	100%
Non Wage	28,824	22,408	78%	7,206	11,800	164%
Development Expenditure						
Domestic Development	73,935	65,147	88%	18,484	65,147	352%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	141,865	108,564	77%	35,466	86,723	245%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:518 Kamwenge District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the second quarter, FY2017/18 the total receipts of funds by the Planning Unit were UGX 86,723,000= representing 61% of the Planning Unit annual approved budget of UGX 141,865,000=. This was above the projection simply because the development funds performed at 352% since development funds are always released in three quarters, the funds under DDEG for the quarter one were received in quarter two in the Planning Unit while Non-wage revenues performed at 164% and wage at 100%. This was catalyzed by the increase in local revenues at 401%. The quarterly performance was at 245% where by the quarterly plan of UGX 35466000=, UGX 86723000= was realised by the end of the quarter under review.

Of the total outturn of UGX 86,723,000= the Planning Unit spent UGX 9,776,000= as wage translating into 11.4% of the total received funds while UGX 65,147,000=(75%) spent as development and UGX11,800,000= (13.6%) as Non-wage recurrent expenditure. All the non-wage recurrent expenditure was spent on development planning, statistical data collection, and project appraisals for LLGs under DRDIP.

Cumulatively by the end of quarter two, the Planning Unit had received UGX 108,564,000 representing 77% of the annual Planning Unit budget. Of the total cumulative revenues, UGX 21,009,000= (19%) was spent as Unconditional grant wage, and UGX22408000 (20%) was spent as unconditional grant non-wage and GOU development of UGX65,147,000=(61%) was spent by the end of quarter two FY 2017/18. So far the realized revenues are above the projections due to DDEG funds both for the Quarter one and Quarter two under GOU development funds that were received in the quarter two.

Reasons for unspent balances on the bank account

All the funds were spent as received.

Highlights of physical performance by end of the quarter

The following outputs were delivered
Coordinated the annual performance assessment
Collected statistical and demographic data
coordinated one family planning advocacy committee meeting
Appraised projects under DRDIP in LLGs
Held planning review meetings in 17LLGs
Reviewed the DDP
Coordinated 3 DTPC meetings at the District Head quarters
Disseminated government policy circulars and manuals to 17LLGs
Conducted one quarterly M&E visit to all LLGs

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	61,548	36,669	60%	15,387	15,881	103%
District Unconditional Grant (Non-Wage)	23,834	19,848	83%	5,959	6,500	109%
District Unconditional Grant (Wage)	32,725	15,621	48%	8,181	8,181	100%
Locally Raised Revenues	4,989	1,200	24%	1,247	1,200	96%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	61,548	36,669	60%	15,387	15,881	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,725	15,621	48%	8,181	8,181	100%
Non Wage	28,823	21,048	73%	7,206	7,700	107%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	61,548	36,669	60%	15,387	15,881	103%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The District Internal Audit, for quarter two FY 2017/18 received 100% (Shs.8,181,000=) unconditional grant wage and 57.7% (Shs.7,700,000=) for the unconditional grant non-wage for the second quarter. The funds totaling to Shs. 15,881,000= (20% quarterly expenditure) unconditional grant were received and spent on recurrent items like payment salaries, Quarterly department audits, Special Audits, value for money audits and monitoring government programs.

The overall quarterly revenue performance for the quarter under review was 103% where by of the quarter plan of UGX 15,387,000, UGX 15,881,000 was realized. This was slightly above the projection simply Unconditional grant non-wage performed at 109%.

Cumulatively by end of quarter two, Internal Audit received UGX36,669,000 representing 60% of the Internal Audit annual budget. Of the total realized revenue for Q1 and Q2, Unconditional grant wage stands 48% (UGX15,621,000), and unconditional grant non-wage stands at 73% (UGX21,048,000). This is above the total projection for both Q1 and Q2, simply because we paid fuel arrears arising from FY 2016/17 that were cleared in Q1 FY 2017/2018.

Reasons for unspent balances on the bank account

The sector had no unspent funds since all the funds received were spent as received.

Highlights of physical performance by end of the quarter

Staff paid salaries
2 quarterly department audits
1 monitoring visit conducted
2 special audits conducted
1 Value for money review conducted
Internal Audit office operations catered for.

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Quarter2

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: CAOs office has no vehicle for inspection					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: n/a					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
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 transport means					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: n/a					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: n/a					
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: n/a

Output : 138108 Assets and Facilities Management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: n/a

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: n/a

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 138112 Information collection and management

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 motorable transport means to traverse to sub counties

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: n/a

Capital Purchases

Output : 138172 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: n/a

<i>Total For Administration : Wage Rect:</i>	<i>696,118</i>	<i>441,863</i>	<i>63 %</i>	<i>220,402</i>
<i>Non-Wage Reccurent:</i>	<i>2,132,070</i>	<i>1,577,087</i>	<i>74 %</i>	<i>952,603</i>
<i>GoU Dev:</i>	<i>484,568</i>	<i>333,301</i>	<i>69 %</i>	<i>152,591</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,312,756</i>	<i>2,352,250</i>	<i>71.0 %</i>	<i>1,325,596</i>

Vote:518 Kamwenge District**Quarter2****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Finance : Wage Rect:</i>	<i>114,300</i>	<i>52,070</i>	<i>46 %</i>		<i>26,035</i>
<i>Non-Wage Reccurent:</i>	<i>112,772</i>	<i>46,609</i>	<i>41 %</i>		<i>20,500</i>
<i>GoU Dev:</i>	<i>14,546</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>241,618</i>	<i>98,679</i>	<i>40.8 %</i>		<i>46,535</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Capital Purchases**Output : 138272 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>329,636</i>	<i>85,574</i>	<i>26 %</i>	<i>54,709</i>
<i>Non-Wage Reccurent:</i>	<i>485,796</i>	<i>148,578</i>	<i>31 %</i>	<i>56,879</i>
<i>GoU Dev:</i>	<i>17,000</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>832,432</i>	<i>234,152</i>	<i>28.1 %</i>	<i>111,588</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate motorized transport means for extension workers					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Unpredictable weather changes Crop pests and diseases Low adoption of new technologies by farmers					
Output : 018203 Farmer Institution Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack motorized transport means for the Senior Entomologist					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Outbreak of epidemic livestock diseases					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of motorized transport means for the District commercial office					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Output : 018306 Industrial Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018307 Tourism Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>552,165</i>	<i>305,399</i>	<i>55 %</i>	<i>115,221</i>
<i>Non-Wage Reccurent:</i>	<i>149,808</i>	<i>55,462</i>	<i>37 %</i>	<i>31,139</i>
<i>GoU Dev:</i>	<i>153,039</i>	<i>39,689</i>	<i>26 %</i>	<i>17,010</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>855,012</i>	<i>400,550</i>	<i>46.8 %</i>	<i>163,370</i>

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Unreliable means of transport accruing from frequent breakdown of the very old health sector vehicle.					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to facilitate VHTs to do mobilization					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<i>Total For Health : Wage Rect:</i>	2,862,863	1,431,431	50 %		715,716
<i>Non-Wage Reccurent:</i>	295,635	153,922	52 %		36,121
<i>GoU Dev:</i>	200,000	116,667	58 %		50,000
<i>Donor Dev:</i>	568,715	136,326	24 %		19,887
<i>Grand Total:</i>	3,927,213	1,838,345	46.8 %		821,723

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of teachers accommodation.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Monitoring of construction is affected by poor means of transport for Inspectors whose motorcycles are very old.					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of adequate transport for Inspectors.					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds received under SFG					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Non-wage funds allocated to sector for Monitoring					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Education Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: lack of adequate transport means

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funds

Capital Purchases

Output : 078472 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>11,550,847</i>	<i>4,116,824</i>	<i>36 %</i>	<i>1,687,520</i>
<i>Non-Wage Reccurent:</i>	<i>2,052,800</i>	<i>666,059</i>	<i>32 %</i>	<i>8,941</i>
<i>GoU Dev:</i>	<i>422,393</i>	<i>85,566</i>	<i>20 %</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>14,026,040</i>	<i>4,868,449</i>	<i>34.7 %</i>	<i>1,696,461</i>

Vote:518 Kamwenge District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department has no Motorized transport means to use in monitoring activities					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under funding and lack of road equipment					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of road equipment					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>49,151</i>	<i>25,202</i>	<i>51 %</i>		<i>12,601</i>
<i>Non-Wage Reccurent:</i>	<i>785,751</i>	<i>544,346</i>	<i>69 %</i>		<i>336,596</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>834,902</i>	<i>569,548</i>	<i>68.2 %</i>		<i>349,197</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NO CHALLENGE					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Challenge					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Challenge					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Challenge					
Output : 098106 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Challenge					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.

Reasons for over/under performance: Funds will be spent in subsequent quarters when the contract is fully executed.

Output : 098183 Borehole drilling and rehabilitation

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: No Challenge

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

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Reasons for over/under performance: Designs for Kanara WSS were submitted to the Design Review committee of Ministry of Water and Environment awaiting approval. The System is planned to be constructed with a development partner(Water for People).

<i>Total For Water : Wage Rect:</i>	<i>30,435</i>	<i>7,608</i>	<i>25 %</i>	<i>7,608</i>
<i>Non-Wage Recurrent:</i>	<i>90,434</i>	<i>36,542</i>	<i>40 %</i>	<i>22,772</i>
<i>GoU Dev:</i>	<i>455,763</i>	<i>280,436</i>	<i>62 %</i>	<i>180,197</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>576,632</i>	<i>324,586</i>	<i>56.3 %</i>	<i>210,577</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
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 were met in the course of paying salaries to staff during the Q2 and indeed all of them received salary.					
Output : 098302 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>79,217</i>	<i>42,221</i>	<i>53 %</i>	<i>19,804</i>
<i>Non-Wage Reccurent:</i>	<i>69,970</i>	<i>32,686</i>	<i>47 %</i>	<i>17,310</i>
<i>GoU Dev:</i>	<i>10,000</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>159,187</i>	<i>74,907</i>	<i>47.1 %</i>	<i>37,114</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding to follow up the proposed interventions The department received funding under SCOPE baylor to scale up community dialogues and the for over performance					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Recruitment for one community development worker was done					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited capacity by learners to do couterpart funding like procurement of chalk and boards to facilitate learning volunteer fatigue among FAL instructors.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sub counties do not prioritise the gender issues in planning and budgting.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The remand home is outside the district and this makes it rather hard to transport to and from the remand home.					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: n/a

Output : 108110 Support to Disabled and the Elderly

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: n/a

Output : 108113 Labour dispute settlement

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited funding to support labour inspection.
limited awareness on the labour laws**Output : 108114 Representation on Women's Councils**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Highn demand for UWEP funds in relation to the IPFs allocated to the entity.
Illiteracy levels which affect the application process since most of the women dont know how to read and write.

<i>Total For Community Based Services : Wage Rect:</i>	<i>138,961</i>	<i>51,187</i>	<i>37 %</i>	<i>34,740</i>
<i>Non-Wage Reccurent:</i>	<i>1,148,533</i>	<i>81,411</i>	<i>7 %</i>	<i>25,211</i>
<i>GoU Dev:</i>	<i>10,000</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>1,297,494</i>	<i>132,598</i>	<i>10.2 %</i>	<i>59,951</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of motorized transport means for the planning unit					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of motorized transport means Inadequate funds for the activity					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds allocated to the Unit					
Output : 138305 Project Formulation					
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 motorized transport means					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Output : 138308 Operational Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding

Output : 138309 Monitoring and Evaluation of Sector plans

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Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>39,106</i>	<i>21,009</i>	<i>54 %</i>	<i>9,776</i>
<i>Non-Wage Reccurent:</i>	<i>28,824</i>	<i>22,408</i>	<i>78 %</i>	<i>11,800</i>
<i>GoU Dev:</i>	<i>73,935</i>	<i>65,147</i>	<i>88 %</i>	<i>65,147</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>141,865</i>	<i>108,564</i>	<i>76.5 %</i>	<i>86,723</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of motorized transport means					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited scope in information accessibility					
Output : 148204 Sector Management and Monitoring					
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 motorized means of transport					
<i>Total For Internal Audit : Wage Rect:</i>	32,725	15,621	48 %		8,181
<i>Non-Wage Reccurent:</i>	28,823	21,048	73 %		7,700
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	61,548	36,669	59.6 %		15,881

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Mahyoro				501,266	255,922
Sector : Works and Transport				0	5,734
<i>Programme : District, Urban and Community Access Roads</i>				0	5,734
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	5,734
Item : 263367 Sector Conditional Grant (Non-Wage)					
Sub county	Mahyoro	Other Transfers from Central Government		0	5,734
Sector : Education				501,266	244,827
<i>Programme : Pre-Primary and Primary Education</i>				285,275	184,391
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				263,775	184,391
Item : 263366 Sector Conditional Grant (Wage)					
Nyanga	Nyakasura	Sector Conditional Grant (Wage)		0	13,458
Bukurungu	Bukurungu	Sector Conditional Grant (Wage)		64,950	32,510
BUSANZA	Bukurungu	Sector Conditional Grant (Wage)		33,032	19,743
Ihunga	Nyakeera	Sector Conditional Grant (Wage)		0	0
KANYABIKYERE	Kanyabikere	Sector Conditional Grant (Wage)		33,145	26,158
MAHYORO	Mahyoro	Sector Conditional Grant (Wage)		43,877	34,276
MAHYORO MOSLEM	Mahyoro	Sector Conditional Grant (Wage)		48,145	33,094
Nyakera	Nyakeera	Sector Conditional Grant (Wage)		0	11,611
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukurungu	Mahyoro	Sector Conditional Grant (Non-Wage)		6,366	2,122
Busanza	Mahyoro	Sector Conditional Grant (Non-Wage)		4,368	1,456
Ihunga	Nyakasura	Sector Conditional Grant (Non-Wage)		5,274	1,758
Kabaye	Kyendangara	Sector Conditional Grant (Non-Wage)		3,355	1,118

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Kanyabikere	Nyakeera	Sector Conditional Grant (Non-Wage)	3,940	1,313
Karambi	Mahyoro	Sector Conditional Grant (Non-Wage)	6,031	2,010
Mahyoro	Nyakasura	Sector Conditional Grant (Non-Wage)	5,039	1,680
Mahyoro M	Mahyoro	Sector Conditional Grant (Non-Wage)	3,612	1,204
Nyakera	Nyakeera	Sector Conditional Grant (Non-Wage)	2,641	880
Capital Purchases				
Output : Latrine construction and rehabilitation			21,500	0
Item : 281501 Environment Impact Assessment for Capital Works				
Mahyoro muslim	Mahyoro	Sector Conditional Grant (Wage)	2,400	0
Item : 281502 Feasibility Studies for Capital Works				
Mahyoro muslim	Mahyoro	Sector Conditional Grant (Wage)	1,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Mahyoro muslim	Mahyoro	Sector Conditional Grant (Wage)	800	0
Item : 312101 Non-Residential Buildings				
Mahyoro muslim	Mahyoro	Sector Conditional Grant (Wage)	17,100	0
Programme : Secondary Education			215,990	60,436
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			215,990	60,436
Item : 263366 Sector Conditional Grant (Wage)				
Mahyoro	Mahyoro	Sector Conditional Grant (Wage)	172,088	46,257
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAHYORO SS	Mahyoro	Sector Conditional Grant (Non-Wage)	43,902	14,178
Sector : Health			0	5,361
Programme : Primary Healthcare			0	5,361
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	5,361
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukurungu Health Center II	Bukurungu Kabale II LC I	Sector Conditional Grant (Non-Wage)	0	1,600
BUKURUNGU HEALTH CENTRE II	Bukurungu KABALE II LC I	Sector Conditional Grant (Non-Wage)	0	0

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Mahyoro Health Center III	Mahyoro Kyamubinga LC I	Sector Conditional Grant (Non-Wage)	0	3,762
MAHYORO HEALTH CENTRE III	Mahyoro Kyamubinga LC I	Sector Conditional Grant (Non-Wage)	0	0
LCIII : Ntara			761,421	575,048
Sector : Works and Transport			0	194,945
Programme : District, Urban and Community Access Roads			0	194,945
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,657
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Ntara	Other Transfers from Central Government	0	5,657
Output : District Roads Maintenance (URF)			0	189,288
Item : 242003 Other				
Kyotamushana-Katooma 14.2km	Ntara Ntara	Other Transfers from Central Government	0	14,700
Rwentuha-Mahyoro	Kabale Rwentuha-Mahyoro	Other Transfers from Central Government	0	174,588
Sector : Education			761,421	370,399
Programme : Pre-Primary and Primary Education			543,242	266,713
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			542,414	266,713
Item : 263366 Sector Conditional Grant (Wage)				
Kayombo P/S	Ntara	Sector Conditional Grant (Wage)	61,341	30,979
Kengeya	Nyakachwamba	Sector Conditional Grant (Wage)	0	0
Kicwamba	Kichwamba	Sector Conditional Grant (Wage)	0	0
Kyabatimbo P/S	Kabale	Sector Conditional Grant (Wage)	62,935	29,057
Mugombwa P/S	Kabale	Sector Conditional Grant (Wage)	46,644	23,389
Muruhura	Kitonzi	Sector Conditional Grant (Wage)	54,934	27,566
Ntara P/S	Ntara	Sector Conditional Grant (Wage)	39,416	31,045
Nyakacwamba P/S	Nyakachwamba	Sector Conditional Grant (Wage)	62,931	30,390
Nyakateramire P/S	Kichwamba	Sector Conditional Grant (Wage)	57,606	29,026

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Nyamukoiyo P/S	Kabale	Sector Conditional Grant (Wage)	45,427	18,797
Rwentuha P/S	Rugarama	Sector Conditional Grant (Wage)	56,321	28,178
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kangora	Kichwamba	Sector Conditional Grant (Non-Wage)	5,146	1,715
Karubuguma	Rugarama	Sector Conditional Grant (Non-Wage)	4,811	1,604
Kayombo	Ntara	Sector Conditional Grant (Non-Wage)	5,474	1,825
Kicwamba K	Kichwamba	Sector Conditional Grant (Non-Wage)	3,804	1,268
Kyabatimbo	Kabale	Sector Conditional Grant (Non-Wage)	3,969	1,323
Mugombwa	Ntara	Sector Conditional Grant (Non-Wage)	3,540	1,180
Muruhura	Kabale	Sector Conditional Grant (Non-Wage)	6,444	2,148
Nyakacwamba	Nyakachwamba	Sector Conditional Grant (Non-Wage)	4,154	1,385
Nyakataramire	Kichwamba	Sector Conditional Grant (Non-Wage)	3,983	1,328
Nyamukoiyo	Kabale	Sector Conditional Grant (Non-Wage)	3,348	1,116
Rwentuha	Rugarama	Sector Conditional Grant (Non-Wage)	4,318	1,439
St. Peters Ntara	Ntara	Sector Conditional Grant (Non-Wage)	5,866	1,955
Capital Purchases				
Output : Latrine construction and rehabilitation			828	0
Item : 312101 Non-Residential Buildings				
Mugombwa	Kabale	Sector Conditional Grant (Wage)	828	0
Programme : Secondary Education			218,179	103,686
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			218,179	103,686
Item : 263366 Sector Conditional Grant (Wage)				
Kicwamba	Kichwamba	Sector Conditional Grant (Wage)	186,089	93,374
Item : 263367 Sector Conditional Grant (Non-Wage)				
KICWAMBA SS	Kichwamba	Sector Conditional Grant (Non-Wage)	32,090	10,312
Sector : Health			0	9,704
Programme : Primary Healthcare			0	9,704

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Lower Local Services

Output : NGO Basic Healthcare Services (LLS) **0** **1,834**

Item : 263367 Sector Conditional Grant (Non-Wage)

KICWAMBA CATHOLIC DISPENSARY	Kichwamba Nshonda LC I	Sector Conditional Grant (Non-Wage)	0	0
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Kicwamba Health Center II	Kichwamba Nshonda LC I	Sector Conditional Grant (Non-Wage)	0	1,834
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Output : Basic Healthcare Services (HCIV-HCII-LLS) **0** **7,870**

Item : 263367 Sector Conditional Grant (Non-Wage)

Ntara Health Center IV	Ntara Kyotamushana LC I	Sector Conditional Grant (Non-Wage)	0	7,870
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NTARA HEALTH SUB DISTRICT	Ntara Ntara LC I	Sector Conditional Grant (Non-Wage)	0	0
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LCIII : Bwizi **393,832** **204,921**

Sector : Works and Transport **3,000** **5,673**

Programme : District, Urban and Community Access Roads **3,000** **5,673**

Lower Local Services

Output : Community Access Road Maintenance (LLS) **3,000** **5,673**

Item : 263367 Sector Conditional Grant (Non-Wage)

Not Specified	Bwizi Parish	Other Transfers from Central Government	3,000	5,673
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Sector : Education **390,832** **193,887**

Programme : Pre-Primary and Primary Education **390,832** **193,887**

Lower Local Services

Output : Primary Schools Services UPE (LLS) **390,832** **193,887**

Item : 263366 Sector Conditional Grant (Wage)

Bwizi P/s	Bwizi Parish	Sector Conditional Grant (Wage)	49,938	26,255
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Kamusenene	Bwizi Parish	Sector Conditional Grant (Wage)	0	0
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karubuguma	Ntonwa Parish	Sector Conditional Grant (Wage)	0	0
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Kikiri P/s	Ntonwa Parish	Sector Conditional Grant (Wage)	85,937	50,413
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Kyehemba P/s	Kyakaitaba Parish	Sector Conditional Grant (Wage)	101,938	53,529
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Nkoni P/s	Bwizi Parish	Sector Conditional Grant (Wage)	42,588	22,688
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Ntonwa P/s	Ntonwa Parish	Sector Conditional Grant (Wage)	74,247	28,940
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Item : 263367 Sector Conditional Grant (Non-Wage)

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Bwizi	Bwizi Parish	Sector Conditional Grant (Non-Wage)	3,911	1,304
Kamusenene	Bwizi Parish	Sector Conditional Grant (Non-Wage)	6,166	2,055
Kikiri	Ntonwa Parish	Sector Conditional Grant (Non-Wage)	4,889	1,630
Kyehemba	Kyakaitaba Parish	Sector Conditional Grant (Non-Wage)	7,978	2,659
Mukukuru	Kyakaitaba Parish	Sector Conditional Grant (Non-Wage)	3,219	1,073
Nkoni	Bwizi Parish	Sector Conditional Grant (Non-Wage)	4,390	1,463
Ntonwa	Ntonwa Parish	Sector Conditional Grant (Non-Wage)	5,631	1,877
Sector : Health			0	5,361
Programme : Primary Healthcare			0	5,361
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	5,361
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwizi Health Center III	Bwizi Parish Bwizi LC I	Sector Conditional Grant (Non-Wage)	0	3,762
BWIZI HEALTH CENTRE III	Bwizi Parish Bwizi LC I	Sector Conditional Grant (Non-Wage)	0	0
Ntonwa Health Center II	Ntonwa Parish Ntonwa LC I	Sector Conditional Grant (Non-Wage)	0	1,600
NTONWA HEALTH CENTRE II	Ntonwa Parish Ntonwa LC I	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				
DRILLING OF DEEP BOREHOLES	Ntonwa Parish KAROKARUNGI, KAKINGA,RUGA RAMA	Sector Development Grant	0	0
LCIII : Nkoma			440,859	186,839
Sector : Works and Transport			0	6,225
Programme : District, Urban and Community Access Roads			0	6,225
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	6,225
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Sub county	Bisozi	Other Transfers from Central Government	0	6,225
Sector : Education			440,859	178,779
<i>Programme : Pre-Primary and Primary Education</i>			233,343	124,383
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			211,843	124,383
Item : 263366 Sector Conditional Grant (Wage)				
Lyakahungu	Bisozi	Sector Conditional Grant (Wage)	0	12,368
Bisozi	Bisozi	Sector Conditional Grant (Wage)	0	0
Bweranyange	Kaberebere Kijungu	Sector Conditional Grant (Wage)	0	0
Bwitankanja	Bisozi	Sector Conditional Grant (Wage)	0	0
kaberebere	Kaberebere	Sector Conditional Grant (Wage)	0	0
Kabingo	Nkoma Parish	Sector Conditional Grant (Wage)	0	0
Kanaani	Kiduduma	Sector Conditional Grant (Wage)	0	0
MABAALE	Mabale	Sector Conditional Grant (Wage)	75,434	37,874
NKOMA	Nkoma Parish	Sector Conditional Grant (Wage)	37,340	31,115
RWAMWANJA	Nkoma Parish	Sector Conditional Grant (Wage)	74,950	34,986
Zeituni	Mabale	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bisozi	Bisozi	Sector Conditional Grant (Non-Wage)	4,482	1,494
Bwitankanja	Bisozi	Sector Conditional Grant (Non-Wage)	4,154	1,385
Kaberebere	Kaberebere	Sector Conditional Grant (Non-Wage)	3,262	1,087
Kanani	Kiduduma	Sector Conditional Grant (Non-Wage)	2,863	954
Mabale	Mabale	Sector Conditional Grant (Non-Wage)	6,045	2,015
Zeituni	Mabale	Sector Conditional Grant (Non-Wage)	3,312	1,104
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			21,500	0
Item : 281501 Environment Impact Assessment for Capital Works				

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Zaituni	Mabale	Sector Conditional Grant (Wage)	2,400	0
Item : 281502 Feasibility Studies for Capital Works				
Zaituni	Mabale	Sector Conditional Grant (Wage)	1,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Zaituni	Mabale	Sector Conditional Grant (Wage)	800	0
Item : 312101 Non-Residential Buildings				
Zaituni	Mabale	Sector Conditional Grant (Wage)	17,100	0
Programme : Secondary Education			207,516	54,397
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			207,516	54,397
Item : 263366 Sector Conditional Grant (Wage)				
Rwamwanja SS	Nkoma Parish	Sector Conditional Grant (Wage)	149,455	35,666
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWAMWANJA SS	Nkoma Parish	Sector Conditional Grant (Non-Wage)	58,061	18,731
Sector : Health			0	1,834
Programme : Primary Healthcare			0	1,834
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	1,834
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mabale cou Health Center II	Mabale Mabale LC I	Sector Conditional Grant (Non-Wage)	0	1,834
MABALE COU HEALTH UNIT	Mabale Mabale LC I	Sector Conditional Grant (Non-Wage)	0	0
LCIII : Busiriba			405,887	914,748
Sector : Works and Transport			3,000	47,550
Programme : District, Urban and Community Access Roads			3,000	47,550
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,000	5,550
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Not Specified	Busiriba Parish	Other Transfers from Central Government	3,000	5,550
Output : District Roads Maintenance (URF)			0	42,000
Item : 242003 Other				

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Bigodi-Busiriba-Bunoga	Bigodi Busiriba Sub county	Other Transfers from Central Government	0	42,000
Sector : Education			402,887	856,476
Programme : Pre-Primary and Primary Education			248,143	107,990
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			226,642	107,990
Item : 263366 Sector Conditional Grant (Wage)				
Bigodi	Bigodi	Sector Conditional Grant (Wage)	0	0
Burembo	Kyakarafa	Sector Conditional Grant (Wage)	0	0
Busabura	Busiriba Parish	Sector Conditional Grant (Wage)	0	0
Busiriba	Busiriba Parish	Sector Conditional Grant (Wage)	0	0
Kangora	Kahondo	Sector Conditional Grant (Wage)	0	0
Kanimi	Kanimi	Sector Conditional Grant (Wage)	0	0
Kinoni K	Kahondo	Sector Conditional Grant (Wage)	30,974	15,261
kiyoima	Kahondo	Sector Conditional Grant (Wage)	0	0
Nyarweya Micindo	Kinoni	Sector Conditional Grant (Wage)	47,155	24,255
Rwanjale	Kinoni	Sector Conditional Grant (Wage)	62,557	32,497
Rwengobe	Bujongobe	Sector Conditional Grant (Wage)	35,030	19,560
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigodi	Bigodi	Sector Conditional Grant (Non-Wage)	4,432	1,477
Bunoga	Kinoni	Sector Conditional Grant (Non-Wage)	5,881	1,960
Burembo	Kyakarafa	Sector Conditional Grant (Non-Wage)	3,034	1,011
Busabura	Busiriba Parish	Sector Conditional Grant (Non-Wage)	4,097	1,366
Busiriba	Busiriba Parish	Sector Conditional Grant (Non-Wage)	6,958	2,319
Kanimi	Kanimi	Sector Conditional Grant (Non-Wage)	3,141	1,047
Kinoni k	Kinoni	Sector Conditional Grant (Non-Wage)	3,134	1,045
Kiyoima	Kahondo	Sector Conditional Grant (Non-Wage)	2,884	961

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Nyabubale	Bigodi	Sector Conditional Grant (Non-Wage)	5,146	1,156
Nyarweya M	Kinoni	Sector Conditional Grant (Non-Wage)	4,218	1,406
Rwanjale	Kinoni	Sector Conditional Grant (Non-Wage)	3,762	1,254
Rwengobe	Bujongobe	Sector Conditional Grant (Non-Wage)	4,240	1,413
Capital Purchases				
Output : Latrine construction and rehabilitation			21,500	0
Item : 281501 Environment Impact Assessment for Capital Works				
Busiriba	Busiriba Parish	Sector Conditional Grant (Wage)	2,400	0
Item : 281502 Feasibility Studies for Capital Works				
Busiriba	Busiriba Parish	Sector Conditional Grant (Wage)	1,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Busiriba	Busiriba Parish	Sector Conditional Grant (Wage)	800	0
Item : 312101 Non-Residential Buildings				
Busiriba	Busiriba Parish	Sector Conditional Grant (Wage)	17,100	0
Programme : Secondary Education			154,744	748,486
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			154,744	748,486
Item : 263366 Sector Conditional Grant (Wage)				
Bigodi	Bigodi	Sector Conditional Grant (Wage)	91,351	95,474
Busiriba secondary school	Busiriba Parish	Sector Conditional Grant (Wage)	0	632,690
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGODI SS	Bigodi	Sector Conditional Grant (Non-Wage)	39,637	12,706
MICINDO MISTELBACH MILLENNIUM SCHOOL	Kinoni	Sector Conditional Grant (Non-Wage)	23,757	7,615
Sector : Health			0	10,722
Programme : Primary Healthcare			0	10,722
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	10,722
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigodi Health Center III	Bigodi Bigodi LC I	Sector Conditional Grant (Non-Wage)	0	3,762

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BIGODI HEALTH CENTRE III	Bigodi Bigodi LC I	Sector Conditional Grant (Non-Wage)	0	0
Busiriba Health Center II	Busiriba Parish Busiriba LC I	Sector Conditional Grant (Non-Wage)	0	1,600
BUSIRIBA HEALTH CENTRE II	Busiriba Parish Busiriba LC I	Sector Conditional Grant (Non-Wage)	0	0
Kyakarafa Health Center II	Kyakarafa Kyakarafa I LC I	Sector Conditional Grant (Non-Wage)	0	1,600
KYAKARAFA HEALTH CENTRE II	Kyakarafa Kyakarafa LC I	Sector Conditional Grant (Non-Wage)	0	0
Bunoga Health Center III	Kinoni Nyaburama LC I	Sector Conditional Grant (Non-Wage)	0	3,762
BUNOGA HEALTH CENTRE III	Kinoni Nyaburama LC I	Sector Conditional Grant (Non-Wage)	0	0
LCIII : Kamwenge			629,159	384,663
Sector : Works and Transport			3,000	28,055
Programme : District, Urban and Community Access Roads			3,000	28,055
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,000	4,521
Item : 263367 Sector Conditional Grant (Non-Wage)				
Not Specified	Businge	Other Transfers from Central Government	3,000	4,521
Output : District Roads Maintenance (URF)			0	23,534
Item : 242003 Other				
Kabuga-mpanga road	Businge	Other Transfers from Central Government	0	4,500
Kamwenge-Kabuga road	Businge	Other Transfers from Central Government	0	0
Kamwenge- Kyabandara 20km	Kyabandara Kamwenge Sub county	Other Transfers from Central Government	0	10,600
Kamwenge-Kabuga 11.5	Kakinga Kamwenge Sub county	Other Transfers from Central Government	0	8,434
Sector : Education			626,159	279,358
Programme : Pre-Primary and Primary Education			282,655	166,762
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			281,812	166,762
Item : 263366 Sector Conditional Grant (Wage)				
BUSINGE	Businge	Sector Conditional Grant (Wage)	38,711	46,560

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Butemba	Kiziba	Sector Conditional Grant (Wage)	0	0
GANYENDA	Businge	Sector Conditional Grant (Wage)	63,328	32,671
kabuga	Businge	Sector Conditional Grant (Wage)	0	0
Kanyegaramire	Kakinga	Sector Conditional Grant (Wage)	0	0
kiyagara	Kyabandara	Sector Conditional Grant (Wage)	0	0
Kiziba	Kiziba	Sector Conditional Grant (Wage)	0	0
Kyabandara	Kyabandara	Sector Conditional Grant (Wage)	0	0
Kyabyoma	Businge	Sector Conditional Grant (Wage)	0	0
NKONGORO	Nkongoro	Sector Conditional Grant (Wage)	73,938	35,829
Nyabitutsi	Businge	Sector Conditional Grant (Wage)	56,673	35,313
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butemba	Kiziba	Sector Conditional Grant (Non-Wage)	3,005	1,002
Ganyenda	Ganyenda	Sector Conditional Grant (Non-Wage)	4,568	1,523
Kabuga	Kakinga	Sector Conditional Grant (Non-Wage)	5,667	1,889
Kakinga	Kakinga	Sector Conditional Grant (Non-Wage)	3,619	1,206
Kiziba	Kiziba	Sector Conditional Grant (Non-Wage)	4,154	1,385
Kyabandara	Kyabandara	Sector Conditional Grant (Non-Wage)	3,605	1,202
Machiro	Ganyenda	Sector Conditional Grant (Non-Wage)	3,583	1,194
Nkongoro	Nkongoro	Sector Conditional Grant (Non-Wage)	4,554	1,518
Nyabitusi	Businge	Sector Conditional Grant (Non-Wage)	8,671	2,890
Nyakahama	Kakinga	Sector Conditional Grant (Non-Wage)	4,225	1,408
Rwengobe SDA	Ganyenda	Sector Conditional Grant (Non-Wage)	3,512	1,171
Capital Purchases				
Output : Latrine construction and rehabilitation			843	0
Item : 312101 Non-Residential Buildings				
Kabuga	Kakinga	Sector Conditional Grant (Wage)	843	0

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Programme : Secondary Education			343,504	112,596
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			343,504	112,596
Item : 263366 Sector Conditional Grant (Wage)				
Kamwenge college	Ganyenda	Sector Conditional Grant (Wage)	232,213	76,677
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUGA PARENTS	Kakinga	Sector Conditional Grant (Non-Wage)	50,538	16,341
KAMWEGE COLLEGE SCHOOL	Ganyenda	Sector Conditional Grant (Non-Wage)	60,753	19,577
Sector : Health			0	4,717
Programme : Primary Healthcare			0	4,717
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	2,317
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUGA COU HEALTH UNIT	Kakinga Kabuga LC I	Sector Conditional Grant (Non-Wage)	0	0
Kabuga Health Center III	Kakinga Kabuga LC I	Sector Conditional Grant (Non-Wage)	0	2,317
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,399
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiziba Health Center II	Kiziba Butemba I LC I	Sector Conditional Grant (Non-Wage)	0	1,600
KIZIBA HEALTH CENTRE II	Kiziba Butemba LC I	Sector Conditional Grant (Non-Wage)	0	0
Nkongoro Health Center II	Nkongoro Nkongoro LC I	Sector Conditional Grant (Non-Wage)	0	800
NKONGORO HEALTH CENTRE II	Nkongoro Nkongoro LC I	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			0	72,533
Programme : Rural Water Supply and Sanitation			0	72,533
Capital Purchases				
Output : Construction of piped water supply system			0	72,533
Item : 312104 Other Structures				
Rehabilitation of GFS	Kiziba RUKOOKO 1	Sector Development Grant	0	72,533
LCIII : Kahunge			382,664	308,537
Sector : Works and Transport			3,000	27,982
Programme : District, Urban and Community Access Roads			3,000	27,982

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,000	6,962
Item : 263367 Sector Conditional Grant (Non-Wage)				
Not Specified	Kiyagara	Other Transfers from Central Government	3,000	6,962
Output : District Roads Maintenance (URF)			0	21,020
Item : 242003 Other				
Kahunge-Nkarakaa-kiziba road	Kyakanyemera	Other Transfers from Central Government	0	7,500
Kyakanyemera-Mpanga 9.6km	Mpanga Kahunge	Other Transfers from Central Government	0	8,700
Kiyagara-Bunoga 10.3km	Kiyagara Kahunge Sub county	Other Transfers from Central Government	0	4,820
Sector : Education			379,664	271,086
Programme : Pre-Primary and Primary Education			257,950	201,394
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			257,950	201,394
Item : 263366 Sector Conditional Grant (Wage)				
Mpanga	Mpanga	Sector Conditional Grant (Wage)	0	12,133
Nyakabungo	Nyakahama	Sector Conditional Grant (Wage)	0	13,646
Nyakahama	Nyakahama	Sector Conditional Grant (Wage)	0	21,495
Bunoga	Kyakanyemera	Sector Conditional Grant (Wage)	0	0
Kahunge	Rwenkuba	Sector Conditional Grant (Wage)	0	0
Kigarama	Rugonjo	Sector Conditional Grant (Wage)	0	0
Kyabenda	Rwenkuba	Sector Conditional Grant (Wage)	0	0
Mirembe	Nyakahama	Sector Conditional Grant (Wage)	69,250	31,861
Rukunyu	Kiyagara	Sector Conditional Grant (Wage)	0	0
Rwebikwato	Kiyagara	Sector Conditional Grant (Wage)	44,732	33,200
Rwengoro	Kyakanyemera	Sector Conditional Grant (Wage)	103,279	75,497
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kanyegaramire	Mpanga	Sector Conditional Grant (Non-Wage)	2,549	850
Kigarama	Mpanga	Sector Conditional Grant (Non-Wage)	4,803	1,601
Kiyagara	Kiyagara	Sector Conditional Grant (Non-Wage)	7,814	2,605
Mirembe	Nyakahama	Sector Conditional Grant (Non-Wage)	2,984	995
Mpanga	Mpanga	Sector Conditional Grant (Non-Wage)	4,554	1,518
Rukunyu	Kyakanyemera	Sector Conditional Grant (Non-Wage)	3,790	1,263
Rwebikwato	Kiyagara	Sector Conditional Grant (Non-Wage)	6,095	2,032
Rwengoro	Kyakanyemera	Sector Conditional Grant (Non-Wage)	8,100	2,700
Programme : Secondary Education			121,714	69,691
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			121,714	69,691
Item : 263366 Sector Conditional Grant (Wage)				
Mpanga	Mpanga	Sector Conditional Grant (Wage)	105,755	64,576
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPANGA PARENTS SS	Mpanga	Sector Conditional Grant (Non-Wage)	15,959	5,116
Sector : Health			0	9,469
Programme : Primary Healthcare			0	9,469
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	9,469
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiyagara Health Center II	Kiyagara Kicungiro LC I	Sector Conditional Grant (Non-Wage)	0	1,600
KIYAGARA HEALTH CENTRE II	Kiyagara Kicungiro LC I	Sector Conditional Grant (Non-Wage)	0	0
Rukunyu Health Center IV	Kyakanyemera Rukunyu LC I	Sector Conditional Grant (Non-Wage)	0	7,870
RUKUNYU HEALTH CENTRE IV	Kyakanyemera Rukunyu LC I	Sector Conditional Grant (Non-Wage)	0	0
LCIII : Kanara			267,366	180,716
Sector : Works and Transport			0	7,609
Programme : District, Urban and Community Access Roads			0	7,609
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	3,109

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Kanara Parish	Other Transfers from Central Government	0	3,109
Output : District Roads Maintenance (URF)			0	4,500
Item : 242003 Other				
Kanara-Rwenshama road	Rwenshama	Other Transfers from Central Government	0	4,500
Sector : Education			267,366	171,507
Programme : Pre-Primary and Primary Education			217,947	155,666
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			217,947	155,666
Item : 263366 Sector Conditional Grant (Wage)				
Dura P/S	Rwenshama	Sector Conditional Grant (Wage)	31,484	22,794
Kabirizi	Kigarama	Sector Conditional Grant (Wage)	59,136	71,039
Kamuganguzi	Kekubo	Sector Conditional Grant (Wage)	0	0
Kanara	Kanara Parish	Sector Conditional Grant (Wage)	0	0
Mworra B	Kekubo	Sector Conditional Grant (Wage)	34,934	21,112
Ngoma	Kanara Parish	Sector Conditional Grant (Wage)	61,594	30,455
Rwenshama	Rwenshama	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dura	Rwenshama	Sector Conditional Grant (Non-Wage)	3,055	1,018
Kabirizi	Kanara Parish	Sector Conditional Grant (Non-Wage)	4,061	1,354
Kamuganguzi	Kekubo	Sector Conditional Grant (Non-Wage)	4,233	1,411
Kanara	Kanara Parish	Sector Conditional Grant (Non-Wage)	5,660	1,887
Mworra B	Rwenshama	Sector Conditional Grant (Non-Wage)	4,611	1,537
Ngoma	Kanara Parish	Sector Conditional Grant (Non-Wage)	3,105	1,035
Rwenshama	Rwenshama	Sector Conditional Grant (Non-Wage)	6,073	2,024
Programme : Secondary Education			49,419	15,842
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			49,419	15,842
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANARA SS	Kanara Parish	Sector Conditional Grant (Non-Wage)	49,419	15,842
Sector : Health			0	1,600
Programme : Primary Healthcare			0	1,600
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanara Health Center II	Kigarama Kigarama LC I	Sector Conditional Grant (Non-Wage)	0	1,600
KANARA HEALTH CENTRE II	Kigarama Kigarama LC I	Sector Conditional Grant (Non-Wage)	0	0
LCIII : Kicheche			821,603	413,531
Sector : Works and Transport			0	22,918
Programme : District, Urban and Community Access Roads			0	22,918
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,258
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Kagazi	Other Transfers from Central Government	0	5,258
Output : District Roads Maintenance (URF)			0	17,660
Item : 242003 Other				
Ntuntu-Kicheche road	Kagazi	Other Transfers from Central Government	0	1,500
Kabujogera-Nyaruhandu 6.km	Kagazi Kicheche	Other Transfers from Central Government	0	4,100
Ruhagura-Bwera 15km	Bwera Kicheche Sub county	Other Transfers from Central Government	0	12,060
Sector : Education			821,603	386,851
Programme : Pre-Primary and Primary Education			435,364	225,185
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			409,214	225,185
Item : 263366 Sector Conditional Grant (Wage)				
Kyeganywa	Kagazi	Sector Conditional Grant (Wage)	0	11,458

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BALYANIKA	Bwera	Sector Conditional Grant (Wage)	58,336	43,232
Bunena	Kantozzi	Sector Conditional Grant (Wage)	0	0
Buryanshungwe	Bwera	Sector Conditional Grant (Wage)	148,744	73,159
Kagazi	Kagazi	Sector Conditional Grant (Wage)	0	0
Kantozzi	Kantozzi	Sector Conditional Grant (Wage)	0	0
Kibumbi	Kigoto	Sector Conditional Grant (Wage)	0	0
Kiceece	Kagazi	Sector Conditional Grant (Wage)	0	0
Kigoto	Kigoto	Sector Conditional Grant (Wage)	0	0
Kitagwenda J	Kantozzi	Sector Conditional Grant (Wage)	0	0
Kyabatimbo	Ruhunga	Sector Conditional Grant (Wage)	0	0
MIREMBE K	Kigoto	Sector Conditional Grant (Wage)	57,814	26,976
RWEMIGO	Bwera	Sector Conditional Grant (Wage)	83,687	35,975
kyarwera	Ruhunga Kyarwera	Sector Conditional Grant (Wage)	0	12,771
Item : 263367 Sector Conditional Grant (Non-Wage)				
BARYANIKA	Kantozzi	Sector Conditional Grant (Non-Wage)	0	2,807
Mirembe K	Kigoto	Sector Conditional Grant (Non-Wage)	3,983	1,328
Baryanika	Bwera	Sector Conditional Grant (Non-Wage)	4,211	2,807
Bunena	Kantozzi	Sector Conditional Grant (Non-Wage)	4,518	1,506
Buryansungwe	Bwera	Sector Conditional Grant (Non-Wage)	6,373	2,124
Kagazi	Kagazi	Sector Conditional Grant (Non-Wage)	2,370	790
Kantozzi	Kantozzi	Sector Conditional Grant (Non-Wage)	4,297	1,432
Kibumbi	Kigoto	Sector Conditional Grant (Non-Wage)	4,996	1,665
Kiceece	Kagazi	Sector Conditional Grant (Non-Wage)	5,060	1,687
Kigoto	Kigoto	Sector Conditional Grant (Non-Wage)	3,947	1,316
Kitagwenda Junior	Kagazi	Sector Conditional Grant (Non-Wage)	5,167	1,722

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Kyarwera	Ruhunga	Sector Conditional Grant (Non-Wage)	3,883	1,294
Kyeganywa	Ruhunga	Sector Conditional Grant (Non-Wage)	3,726	1,242
Ntuntu	Kagazi	Sector Conditional Grant (Non-Wage)	3,954	1,318
Rwemiigo	Bwera	Sector Conditional Grant (Non-Wage)	4,147	1,382
Capital Purchases				
Output : Classroom construction and rehabilitation			4,621	0
Item : 312101 Non-Residential Buildings				
Mirembe K	Kigoto	Sector Conditional Grant (Wage)	4,621	0
Output : Latrine construction and rehabilitation			21,529	0
Item : 281501 Environment Impact Assessment for Capital Works				
Rwemigo	Bwera	Sector Conditional Grant (Wage)	2,400	0
Item : 281502 Feasibility Studies for Capital Works				
Rwemigo	Bwera	Sector Conditional Grant (Wage)	1,200	0
Item : 312101 Non-Residential Buildings				
Rwemigo	Bwera	Sector Conditional Grant (Wage)	17,100	0
Kicece	Ruhunga	Sector Conditional Grant (Wage)	828	0
Programme : Secondary Education			386,239	161,667
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			386,239	161,667
Item : 263366 Sector Conditional Grant (Wage)				
Kitagwenda	Kagazi	Sector Conditional Grant (Wage)	227,171	84,184
St. stella Maris	Kantozi	Sector Conditional Grant (Wage)	142,999	72,332
Item : 263367 Sector Conditional Grant (Non-Wage)				
STELLA MARIS GIRLS SS BUNENA	Kantozi	Sector Conditional Grant (Non-Wage)	16,069	5,151
Sector : Health			0	3,762
Programme : Primary Healthcare			0	3,762
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,762
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KICHECHE HEALTH CENTRE III	Kagazi Kabujogera	Sector Conditional Grant (Non-Wage)	0	0
Kicheche Health Center III	Kagazi Kabujogera LC I	Sector Conditional Grant (Non-Wage)	0	3,762
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				
REHABILITATION OF BWERA KIGOTO GFS	Bwera BWERA,KIGOTO PARISHES	Sector Development Grant	0	0
LCIII : Biguli			570,311	372,405
Sector : Works and Transport			3,000	55,332
Programme : District, Urban and Community Access Roads			3,000	55,332
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,000	6,732
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Sub county	Biguli Parish	Other Transfers from Central Government	3,000	6,732
Output : District Roads Maintenance (URF)			0	48,600
Item : 242003 Other				
Nkoma -Mahani-Kagasha-Biguli 19.6km	Kabuye Biguli	Other Transfers from Central Government	0	48,600
Sector : Education			567,311	311,712
Programme : Pre-Primary and Primary Education			328,397	259,050
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			201,970	182,550
Item : 263366 Sector Conditional Grant (Wage)				
Malere	Malele Parish	Sector Conditional Grant (Wage)	0	43,517
Nyabubale	Kabuye	Sector Conditional Grant (Wage)	0	10,542
Bguli	Biguli Parish	Sector Conditional Grant (Wage)	0	0
Bitojo	Biguli Parish	Sector Conditional Grant (Wage)	0	0
Kabuye	Kabuye	Sector Conditional Grant (Wage)	0	0

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MUKUKURU	Kabuye	Sector Conditional Grant (Wage)	31,127	22,949
MUNYUMA	Kampala Bigyere	Sector Conditional Grant (Wage)	46,026	33,998
NEW EDEN	Malele Parish	Sector Conditional Grant (Wage)	17,506	8,945
NYABUBALE B	Biguli Parish	Sector Conditional Grant (Wage)	65,031	47,947
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biguli	Biguli Parish	Sector Conditional Grant (Non-Wage)	4,161	1,387
Bitojo	Biguli Parish	Sector Conditional Grant (Non-Wage)	3,155	1,052
Kabuye	Kabuye	Sector Conditional Grant (Non-Wage)	5,174	1,725
Malere	Malele Parish	Sector Conditional Grant (Non-Wage)	12,588	4,196
Munyuma	Kampala Bigyere	Sector Conditional Grant (Non-Wage)	4,589	1,530
New Eden	Malele Parish	Sector Conditional Grant (Non-Wage)	5,003	1,668
Nyabubale B	Biguli Parish	Sector Conditional Grant (Non-Wage)	3,469	1,715
Nyakabungo	Biguli Parish	Sector Conditional Grant (Non-Wage)	4,140	1,380
Capital Purchases				
Output : Classroom construction and rehabilitation			84,186	45,400
Item : 281501 Environment Impact Assessment for Capital Works				
Bitojo	Biguli Parish	Sector Development Grant	3,000	3,000
Item : 281502 Feasibility Studies for Capital Works				
Bitojo	Biguli Parish	Sector Development Grant	2,400	1,400
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Bitojo	Biguli Parish	Sector Development Grant	0	1,000
Item : 312101 Non-Residential Buildings				
Bitojo	Biguli Parish	Sector Development Grant	78,786	40,000
Output : Latrine construction and rehabilitation			38,600	31,100
Item : 281501 Environment Impact Assessment for Capital Works				
Malere	Malele Parish	Sector Development Grant	2,400	12,000
Item : 281502 Feasibility Studies for Capital Works				
Malere	Biguli Parish	Sector Development Grant	1,200	1,200

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Malere	Malele Parish	Sector Development Grant	800	800
Item : 312101 Non-Residential Buildings				
Bitojo	Biguli Parish	Sector Conditional Grant (Wage)	17,100	0
Malere	Malele Parish	Sector Development Grant	17,100	17,100
Output : Provision of furniture to primary schools			3,641	0
Item : 312203 Furniture & Fixtures				
Bitojo	Biguli Parish	Sector Development Grant	3,641	0
Programme : Secondary Education			238,915	52,662
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			238,915	52,662
Item : 263366 Sector Conditional Grant (Wage)				
Biguli	Biguli Parish	Sector Conditional Grant (Wage)	142,815	21,751
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGULI SS	Biguli Parish	Sector Conditional Grant (Non-Wage)	96,100	30,911
Sector : Health			0	5,361
Programme : Primary Healthcare			0	5,361
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	5,361
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biguli Health Center III	Biguli Parish Biguli LC I	Sector Conditional Grant (Non-Wage)	0	3,762
BIGULI HEALTH CENTRE II	Biguli Parish Biguli LC I	Sector Conditional Grant (Non-Wage)	0	0
Malere Health Center II	Malele Parish Nyakabungo LC I	Sector Conditional Grant (Non-Wage)	0	1,600
MALERE HEALTH CENTRE II	Malele Parish NYAKABUNGO LC I	Sector Conditional Grant (Non-Wage)	0	0
LCIII : Kahunge Town council			491,783	178,130
Sector : Works and Transport			0	18,695
Programme : District, Urban and Community Access Roads			0	18,695
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	18,695
Item : 263104 Transfers to other govt. units (Current)				

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Urban Unpaved roads	Rwenkuba	Other Transfers from Central Government	0	0
Rugonjo-Bigaga-Rwenkuba-Kyakajeyo-Rubaba road	Rugonjo	Other Transfers from Central Government	0	10,695
Rugonjo-Bigaga 4 km	Rugonjo Kahunge Town council	Other Transfers from Central Government	0	8,000
Sector : Education			491,783	157,118
Programme : Pre-Primary and Primary Education			92,990	49,163
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			92,990	49,163
Item : 263366 Sector Conditional Grant (Wage)				
NKARAKARA	Rwenkuba	Sector Conditional Grant (Wage)	67,397	29,793
Rugonjo	Rugonjo	Sector Conditional Grant (Wage)	0	0
Rugonjo Islamic	Rugonjo	Sector Conditional Grant (Wage)	0	10,838
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kahunge	Rwenkuba	Sector Conditional Grant (Non-Wage)	7,486	2,495
Kyabenda	Rwenkuba	Sector Conditional Grant (Non-Wage)	5,182	1,727
Nkarakara	Rwenkuba	Sector Conditional Grant (Non-Wage)	3,826	1,275
Rugonjo	Rugonjo	Sector Conditional Grant (Non-Wage)	4,910	1,637
Rugonjo Islamic	Rugonjo	Sector Conditional Grant (Non-Wage)	4,190	1,397
Programme : Secondary Education			398,793	107,955
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			398,793	107,955
Item : 263366 Sector Conditional Grant (Wage)				
Kyabenda	Rwenkuba	Sector Conditional Grant (Wage)	258,810	62,820
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABENDA SS	Rwenkuba	Sector Conditional Grant (Non-Wage)	101,998	32,959
ST MICHEAL SS KAHUNGE	Rwenkuba	Sector Conditional Grant (Non-Wage)	37,985	12,177
Sector : Health			0	2,317
Programme : Primary Healthcare			0	2,317

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	2,317
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyabenda Health Center III	Rwenkuba Lyamugonera LC I	Sector Conditional Grant (Non-Wage)	0	2,317
KYABENDA COU HEALTH UNIT	Rwenkuba Lyamugonera LC I	Sector Conditional Grant (Non-Wage)	0	0
LCIII : Bihanga			96,381	59,226
Sector : Works and Transport			3,000	12,332
Programme : District, Urban and Community Access Roads			3,000	12,332
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,000	3,232
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Not Specified	Bihanga Parish	Other Transfers from Central Government	3,000	3,232
Output : District Roads Maintenance (URF)			0	9,100
Item : 242003 Other				
Kabingo-Rwesikiza 9.7km	Kabingo Bihanga	Other Transfers from Central Government	0	9,100
Sector : Education			93,381	43,695
Programme : Pre-Primary and Primary Education			93,381	42,274
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			93,381	42,274
Item : 263366 Sector Conditional Grant (Wage)				
Bihanga	Bihanga Parish	Sector Conditional Grant (Wage)	0	0
Kanyonza	Bihanga Parish	Sector Conditional Grant (Wage)	0	0
Rwenzikiza	Kabingo	Sector Conditional Grant (Wage)	70,713	34,718
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bihanga	Bihanga Parish	Sector Conditional Grant (Non-Wage)	5,845	1,948
Kabingo	Kabingo	Sector Conditional Grant (Non-Wage)	5,046	1,682
Kanyonza	Bihanga Parish	Sector Conditional Grant (Non-Wage)	2,913	971
Lyakahungu	Bihanga Parish	Sector Conditional Grant (Non-Wage)	3,804	1,268
Rwensikiza	Kabingo	Sector Conditional Grant (Non-Wage)	5,060	1,687

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Programme : Secondary Education			0	1,421
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	1,421
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHANGA SEED SS	Bihanga Parish	Sector Conditional Grant (Non-Wage)	0	1,421
Sector : Health			0	3,199
Programme : Primary Healthcare			0	3,199
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,199
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabingo Health Center II	Kabingo Buhumiro LC I	Sector Conditional Grant (Non-Wage)	0	1,600
KABINGO HEALTH CENTRE II	Kabingo BUHUMIRO LC I	Sector Conditional Grant (Non-Wage)	0	0
Bihanga Health Center II	Bihanga Parish Kanyozi II LC I	Sector Conditional Grant (Non-Wage)	0	1,600
BIHANGA HEALTH CENTRE II	Bihanga Parish KANYOZI LC I	Sector Conditional Grant (Non-Wage)	0	0
LCIII : Kabambiro			364,963	187,930
Sector : Works and Transport			3,000	3,431
Programme : District, Urban and Community Access Roads			3,000	3,431
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,000	3,431
Item : 263367 Sector Conditional Grant (Non-Wage)				
Not Specified	Kabambiro Parish	Other Transfers from Central Government	3,000	3,431
Sector : Education			361,963	182,899
Programme : Pre-Primary and Primary Education			327,662	171,903
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			327,662	171,903
Item : 263366 Sector Conditional Grant (Wage)				
GALILAYA	Kabambiro Parish	Sector Conditional Grant (Wage)	38,545	21,064
KABAMBIRO	Iruhura	Sector Conditional Grant (Wage)	88,804	44,989
MIRAMBI	Kabambiro Parish	Sector Conditional Grant (Wage)	59,438	27,134

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NYAMASHEGWA	Kabambiro Parish	Sector Conditional Grant (Wage)	55,653	27,484
RUGARAMA COU	Kabambiro Parish	Sector Conditional Grant (Wage)	56,166	41,547
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mirambi	Kebisingo	Sector Conditional Grant (Non-Wage)	5,046	1,682
Bweranyange	Kabambiro Parish	Sector Conditional Grant (Non-Wage)	4,953	1,651
Galilaya	Iruhura	Sector Conditional Grant (Non-Wage)	3,976	1,325
Kabambiro	Nyamashegwa	Sector Conditional Grant (Non-Wage)	4,418	1,473
Nyamashegwa	Nyamashegwa	Sector Conditional Grant (Non-Wage)	4,668	1,556
Rugarama COU	Iruhura	Sector Conditional Grant (Non-Wage)	5,995	1,998
Programme : Secondary Education			34,301	10,996
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			34,301	10,996
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAMBIRO SS	Nyamashegwa	Sector Conditional Grant (Non-Wage)	34,301	10,996
Sector : Health			0	1,600
Programme : Primary Healthcare			0	1,600
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabambiro Health Center II	Kabambiro Parish Mpanga LC I	Sector Conditional Grant (Non-Wage)	0	1,600
KABAMBIRO HEALTH CENTRE II	Kabambiro Parish Mpanga LC I	Sector Conditional Grant (Non-Wage)	0	0
LCIII : Kamwenge Town council			1,289,470	944,431
Sector : Works and Transport			105,637	35,674
Programme : District, Urban and Community Access Roads			105,637	35,674
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			105,637	35,674
Item : 263104 Transfers to other govt. units (Current)				
Circular BCD section	Kaburasoke Ward	Other Transfers from Central Government	0	3,400

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Urban unpaved roads	Kaburasoke Ward	Other Transfers from Central Government	0	0
Circular road	Kaburasoke Ward	Other Transfers from Central Government	0	2,871
District HQTRs road	Kaburasoke Ward	Other Transfers from Central Government	0	783
Garbage landfill road	Kitonzi Ward	Other Transfers from Central Government	0	3,400
Kitonzi-Kabuga Road	Kitonzi Ward	Other Transfers from Central Government	0	6,820
Town council	Kitonzi Ward	Sector Conditional Grant (Non-Wage)	105,637	0
Kitonzi road 2.1 km	Kitonzi Ward Kamwenge Town council	Other Transfers from Central Government	0	9,100
Ganywempora road 3.2 Km	Kitonzi Ward Kamwenge Towncouncil	Other Transfers from Central Government	0	9,300
Sector : Education			768,370	352,128
Programme : Pre-Primary and Primary Education			383,905	208,234
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			374,679	208,234
Item : 263366 Sector Conditional Grant (Wage)				
Kakinga	Kamwenge Ward	Sector Conditional Grant (Wage)	49,229	37,861
KAMWENGE P/S	Kitonzi Ward	Sector Conditional Grant (Wage)	94,636	45,629
KAMWENGE R	Kamwenge Ward	Sector Conditional Grant (Wage)	58,328	31,434
KIMULI KIDONGO	Kaburasoke Ward	Sector Conditional Grant (Wage)	45,414	24,437
Kitonzi	Kitonzi Ward	Sector Conditional Grant (Wage)	0	0
MIRAMBI K P/S	Kaburasoke Ward	Sector Conditional Grant (Wage)	50,647	36,029
RUBONA K	Masaka Ward	Sector Conditional Grant (Wage)	44,155	22,086
Salaries for Q3 for all Primary School Teachers in Gov't Aided schools (UPE) in Kamwenge District Local government FY2017/18.	Kaburasoke Ward	Sector Conditional Grant (Wage)	0	0
St. Paul	Kitonzi Ward	Sector Conditional Grant (Wage)	0	0

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Salaries paid to all Primary school teachers on government payroll in Kamwenge District	Kaburasoke Ward Education department-Kamwenge	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Businge	Kitonzi Ward	Sector Conditional Grant (Non-Wage)	3,983	1,328
Kamwenge	Kitonzi Ward	Sector Conditional Grant (Non-Wage)	4,932	1,644
Kamwenge R	Kamwenge Ward	Sector Conditional Grant (Non-Wage)	5,902	1,967
Kimuli Kidongo	Kaburasoke Ward	Sector Conditional Grant (Non-Wage)	3,348	1,116
Kyabyoma	Kitonzi Ward	Sector Conditional Grant (Non-Wage)	3,676	1,225
Mirambi K	Kaburasoke Ward	Sector Conditional Grant (Non-Wage)	2,285	762
Rubona K	Masaka Ward	Sector Conditional Grant (Non-Wage)	4,190	1,397
St. Paul	Kitonzi Ward	Sector Conditional Grant (Non-Wage)	3,954	1,318
Expenditure for All Government Aided primary schools recieving UPE for the Q4 in Kamwenge District	Kaburasoke Ward Education department-Kamwenge	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Classroom construction and rehabilitation			8,383	0
Item : 312101 Non-Residential Buildings				
Kamwenge	Kitonzi Ward	Sector Conditional Grant (Wage)	8,383	0
Output : Latrine construction and rehabilitation			843	0
Item : 312101 Non-Residential Buildings				
Mirambi K	Kaburasoke Ward	Sector Conditional Grant (Wage)	843	0
Programme : Secondary Education			384,465	143,894
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			384,465	143,894
Item : 263366 Sector Conditional Grant (Wage)				
Kamwenge Secondary	Masaka Ward	Sector Conditional Grant (Wage)	221,725	91,540
Q4 salaries paid to secondary school teachers on government payroll in Kamwenge District	Kaburasoke Ward Education department-Kamwenge	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KAMWENGES	Kitonzi Ward	Sector Conditional Grant (Non-Wage)	49,835	16,050
LAWRENCE H/S	Kamwenge Ward	Sector Conditional Grant (Non-Wage)	49,130	15,861
ST THOMAS AQUINAS SSS KAMWENGES	Kitonzi Ward	Sector Conditional Grant (Non-Wage)	63,775	20,444
Non-wage expenditure for all government Aided Secondary schools in Kamwenge District	Kaburasoke Ward Education department-Kamwenge	Sector Conditional Grant (Non-Wage)	0	0
Sector : Health			0	7,279
Programme : Primary Healthcare			0	7,279
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	2,718
Item : 263367 Sector Conditional Grant (Non-Wage)				
PADRE PIO HC III	Kamwenge Ward Galilaya LC I	Sector Conditional Grant (Non-Wage)	0	0
Padre pio Health Center III	Kamwenge Ward Galilaya LC I	Sector Conditional Grant (Non-Wage)	0	2,718
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	4,561
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kimulikidongo Health Center II	Kaburasoke Ward Kaburasoke II LC I	Sector Conditional Grant (Non-Wage)	0	800
KIMULIKIDONGO HEALTH CENTRE II	Kaburasoke Ward KABURISOKE II	Sector Conditional Grant (Non-Wage)	0	0
KAMWENGES HEALTH CENTRE III	Kamwenge Ward Kankara LC I	Sector Conditional Grant (Non-Wage)	0	0
Kamwenge Health Center III	Kamwenge Ward Kankarara LC I	Sector Conditional Grant (Non-Wage)	0	3,762
Sector : Water and Environment			0	175,053
Programme : Rural Water Supply and Sanitation			0	175,053
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	142,428
Item : 312104 Other Structures				
Drilling of deep boreholes	Kaburasoke Ward	Sector Development Grant	0	123,588
Investment costs	Kaburasoke Ward District Headquarter	Sector Development Grant	0	18,840
Output : Construction of piped water supply system			0	32,625
Item : 312104 Other Structures				
Environmental screening of water projects	Kaburasoke Ward Busiriba,Kabambiro ,Bihanga,Nyabbani, Bwiizi	Sector Development Grant	0	9,225

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Investment servicing for siting and drilling supervision	Kamwenge Ward Kamwenge, Busiriba , Kabambiro, Bwiizi, Bihanga	Sector Development Grant	0	23,400
Sector : Public Sector Management			415,464	374,297
Programme : District and Urban Administration			415,464	333,301
Capital Purchases				
Output : Administrative Capital			415,464	333,301
Item : 312101 Non-Residential Buildings				
Administration block	Rwemirama Ward District H Qters	District Discretionary Development Equalization Grant	415,464	333,301
Programme : Local Government Planning Services			0	40,996
Capital Purchases				
Output : Administrative Capital			0	40,996
Item : 312211 Office Equipment				
Transfer to the Administration for completion of the office block	Kaburasoke Ward	District Discretionary Development Equalization Grant	0	40,996
LCIII : Nyabani			605,933	280,234
Sector : Works and Transport			0	8,021
Programme : District, Urban and Community Access Roads			0	8,021
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,521
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Rwenkubembe	Other Transfers from Central Government	0	4,521
Output : District Roads Maintenance (URF)			0	3,500
Item : 242003 Other				
Nyabbani-Kinaga-Kicwamba road	Rwenkubembe	Other Transfers from Central Government	0	3,500
Sector : Education			605,933	266,852
Programme : Pre-Primary and Primary Education			413,339	218,885
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			413,339	218,885
Item : 263366 Sector Conditional Grant (Wage)				

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Nyabbani	Rwenkubembe	Sector Conditional Grant (Wage)	0	15,497
Ikamiro	Rwenjaza	Sector Conditional Grant (Wage)	0	0
KYANYINIHULI	Nganiko	Sector Conditional Grant (Wage)	64,808	30,865
NGANIKO	Nganiko	Sector Conditional Grant (Wage)	59,128	29,692
Nyabani Moslem	Rwenkubembe	Sector Conditional Grant (Wage)	46,023	23,011
Nyarurambi	Rwenjaza	Sector Conditional Grant (Wage)	0	6,073
RUTOOMA K	Nyarurambi	Sector Conditional Grant (Wage)	75,001	39,241
Rwenjaza	Rwenjaza	Sector Conditional Grant (Wage)	0	0
ST. JUDE RWEMIRAMA	Rwenkubembe	Sector Conditional Grant (Wage)	73,687	35,383
ST. PIO	Rwenjaza	Sector Conditional Grant (Wage)	45,351	22,675
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ikamiro	Rwenjaza	Sector Conditional Grant (Non-Wage)	2,370	790
Kamayenje	Kamayenje	Sector Conditional Grant (Non-Wage)	4,311	1,437
Kyanyinehuri	Kamayenje	Sector Conditional Grant (Non-Wage)	5,667	1,889
Nganiko	Nganiko	Sector Conditional Grant (Non-Wage)	3,812	1,271
Nyabbani	Rwenkubembe	Sector Conditional Grant (Non-Wage)	3,655	1,218
Nyabbani M	Rwenkubembe	Sector Conditional Grant (Non-Wage)	3,911	1,304
Nyarurambi	Nyarurambi	Sector Conditional Grant (Non-Wage)	5,303	1,768
Rutooma	Nyarurambi	Sector Conditional Grant (Non-Wage)	6,152	2,051
Rwenjaza	Rwenjaza	Sector Conditional Grant (Non-Wage)	6,844	2,281
St. Jude Rwemirama	Rwenkubembe	Sector Conditional Grant (Non-Wage)	5,281	1,760
St. Pio	Rwenjaza	Sector Conditional Grant (Non-Wage)	2,035	678
Programme : Secondary Education			192,595	47,966
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			192,595	47,966
Item : 263366 Sector Conditional Grant (Wage)				

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Nyabbani	Rwenkubembe	Sector Conditional Grant (Wage)	134,864	29,399
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYABBANI SS	Rwenkubembe	Sector Conditional Grant (Non-Wage)	57,731	18,567
Sector : Health			0	5,361
Programme : Primary Healthcare			0	5,361
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	5,361
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYABBANI HEALTH CENTRE III	Rwenkubembe	Sector Conditional Grant (Non-Wage)	0	0
Rwenjaza Health Center II	Nyarurambi Kitooro LC I	Sector Conditional Grant (Non-Wage)	0	1,600
RWENJAZA HEALTH CENTRE II	Nyarurambi Kitooro LC I	Sector Conditional Grant (Non-Wage)	0	0
Nyabbani Health Center III	Rwenkubembe Nyabbani II LC I	Sector Conditional Grant (Non-Wage)	0	3,762
LCIII : Buhanda			643,828	266,198
Sector : Works and Transport			58,055	14,619
Programme : District, Urban and Community Access Roads			58,055	14,619
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			58,055	4,859
Item : 263367 Sector Conditional Grant (Non-Wage)				
Not Specified	Bujumiro	Other Transfers from Central Government	58,055	4,859
Output : District Roads Maintenance (URF)			0	9,760
Item : 242003 Other				
Ruhiga-Kamira road	Nyabihoko Buhanda Sub county	Other Transfers from Central Government	0	9,760
Sector : Education			585,773	246,546
Programme : Pre-Primary and Primary Education			498,496	218,568
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			392,741	218,568
Item : 263366 Sector Conditional Grant (Wage)				
Iryangabi	Kakasi	Sector Conditional Grant (Wage)	0	0
Kanyaburara	Bujumiro	Sector Conditional Grant (Wage)	0	0

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KIHUMURO P/S	Kitooma	Sector Conditional Grant (Wage)	74,624	34,326
Kitaka	Kakasi	Sector Conditional Grant (Wage)	0	0
Kiteera	Nyakasenyi	Sector Conditional Grant (Wage)	0	0
KITOOMA	Kitooma	Sector Conditional Grant (Wage)	58,845	32,963
MUZIRA	Nyakasenyi	Sector Conditional Grant (Wage)	87,830	36,404
MWORRA A	Nyakasenyi	Sector Conditional Grant (Wage)	65,120	32,650
NYABIHOKO	Nyakasenyi	Sector Conditional Grant (Wage)	49,639	24,793
Nyabugando	Nyabihoko	Sector Conditional Grant (Wage)	0	17,405
Rugarama	Kakasi	Sector Conditional Grant (Wage)	0	21,131
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muzira	Nyakasenyi	Sector Conditional Grant (Non-Wage)	4,982	1,661
Iryangabi	Kakasi	Sector Conditional Grant (Non-Wage)	5,224	1,741
Kanyamburara	Bujumiro	Sector Conditional Grant (Non-Wage)	4,233	1,411
Kengeya	Bujumiro	Sector Conditional Grant (Non-Wage)	5,310	1,770
Kihumuro K	Kakasi	Sector Conditional Grant (Non-Wage)	4,118	1,373
Kitaka	Kakasi	Sector Conditional Grant (Non-Wage)	3,911	1,304
Kiteera	Nyakasenyi	Sector Conditional Grant (Non-Wage)	5,067	1,689
Kitooma	Kakasi	Sector Conditional Grant (Non-Wage)	2,977	992
Mworra A	Nyakasenyi	Sector Conditional Grant (Non-Wage)	4,161	1,387
Nyabihoko	Nyabihoko	Sector Conditional Grant (Non-Wage)	3,191	1,064
Nyabugando	Nyabihoko	Sector Conditional Grant (Non-Wage)	6,202	2,067
Rugarama	Kakasi	Sector Conditional Grant (Non-Wage)	7,308	2,436
Capital Purchases				
Output : Classroom construction and rehabilitation			84,186	0
Item : 281501 Environment Impact Assessment for Capital Works				
Kitaka	Kakasi	Sector Conditional Grant (Wage)	3,000	0

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Item : 281502 Feasibility Studies for Capital Works				
Kitaka	Kakasi	Sector Conditional Grant (Wage)	2,400	0
Item : 312101 Non-Residential Buildings				
Kitaka	Kakasi	Sector Conditional Grant (Wage)	78,786	0
Output : Latrine construction and rehabilitation			17,928	0
Item : 312101 Non-Residential Buildings				
Iryangabi	Kakasi	Sector Conditional Grant (Wage)	828	0
Kitaka	Kakasi	Sector Conditional Grant (Wage)	17,100	0
Output : Provision of furniture to primary schools			3,640	0
Item : 312203 Furniture & Fixtures				
Kitaka	Kakasi	Sector Development Grant	3,640	0
Programme : Secondary Education			87,277	27,978
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			87,277	27,978
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKASENYI SS	Nyakasenyi	Sector Conditional Grant (Non-Wage)	49,927	16,005
RUGARAMA SS	Kakasi	Sector Conditional Grant (Non-Wage)	37,350	11,973
Sector : Health			0	5,033
Programme : Primary Healthcare			0	5,033
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	1,834
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakasi cou Health Center II	Kitooma Kanywambogo LC I	Sector Conditional Grant (Non-Wage)	0	1,834
KAKASI COU HEALTH UNIT	Kitooma Kanywambogo LC I	Sector Conditional Grant (Non-Wage)	0	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,199
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhanda Health Center II	Nyakasenyi Buhanda A LC I	Sector Conditional Grant (Non-Wage)	0	1,600
Kakasi Health Center II	Kakasi Nsinda I LC I	Sector Conditional Grant (Non-Wage)	0	1,600
KAKASI HEALTH CENTRE II	Kakasi NSINDA I LC I	Sector Conditional Grant (Non-Wage)	0	0

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BUHANDA HEALTH CENTRE II	Nyakasenyi NYAKASENYI	Sector Conditional Grant (Non-Wage)	0	0
LCIII : KIJOMORO			19,004	6,335
Sector : Education			19,004	6,335
Programme : Pre-Primary and Primary Education			19,004	6,335
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,004	6,335
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitonzi	ROBU	Sector Conditional Grant (Non-Wage)	14,229	4,743
Nyanga	ROBU	Sector Conditional Grant (Non-Wage)	4,775	1,592
LCIII : Nkoma - Katelyeba Town			30,551	46,522
Sector : Works and Transport			0	18,695
Programme : District, Urban and Community Access Roads			0	18,695
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	18,695
Item : 263104 Transfers to other govt. units (Current)				
Katalyeba -Damasiko road	Rwamwanja	Other Transfers from Central Government	0	10,695
Urban Unpaved roads	Katalyebwa	Other Transfers from Central Government	0	0
Katalyeba-Kinyonza Damasiko 10km	Katalyebwa Nkoma-Katelyeba Towncouncil	Other Transfers from Central Government	0	8,000
Sector : Education			30,551	24,065
Programme : Pre-Primary and Primary Education			30,551	24,065
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,551	24,065
Item : 263366 Sector Conditional Grant (Wage)				
Machiro	Katalyebwa	Sector Conditional Grant (Wage)	0	5,133
Mahani	Rwamwanja	Sector Conditional Grant (Wage)	0	8,921
Damasiko	Katalyebwa	Sector Conditional Grant (Wage)	0	0
Kamayenje	Katalyebwa	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Damasiko	Katalyebwa	Sector Conditional Grant (Non-Wage)	5,010	1,670
Mahani	Katalyebwa	Sector Conditional Grant (Non-Wage)	9,834	3,105
Nkoma	Rwamwanja	Sector Conditional Grant (Non-Wage)	4,525	1,508
Rwamwanja	Rwamwanja	Sector Conditional Grant (Non-Wage)	11,182	3,727
Sector : Health			0	3,762
Programme : Primary Healthcare			0	3,762
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,762
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWAMWANJA HEALTH CENTRE III	Katalyebwa	Sector Conditional Grant (Non-Wage)	0	0
Rwamwanja Health Center III	Katalyebwa Katelyeba LC I	Sector Conditional Grant (Non-Wage)	0	3,762