
Vote:524 Kibaale 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:524 Kibaale 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, Kibaale District

Date: 28/08/2019

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

Vote:524 Kibaale 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	375,456	328,189	87%
Discretionary Government Transfers	3,583,943	1,815,638	51%
Conditional Government Transfers	12,485,066	6,780,690	54%
Other Government Transfers	608,159	304,446	50%
Donor Funding	929,222	197,568	21%
Total Revenues shares	17,981,846	9,426,532	52%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	160,598	55,752	47,884	35%	30%	86%
Internal Audit	90,236	48,531	34,330	54%	38%	71%
Administration	4,543,238	3,027,386	1,364,211	67%	30%	45%
Finance	405,958	202,549	151,045	50%	37%	75%
Statutory Bodies	585,250	273,426	182,106	47%	31%	67%
Production and Marketing	840,766	363,504	247,846	43%	29%	68%
Health	2,265,771	1,097,249	722,914	48%	32%	66%
Education	5,582,918	2,623,697	1,957,213	47%	35%	75%
Roads and Engineering	1,345,529	726,087	91,737	54%	7%	13%
Water	1,032,468	598,309	204,870	58%	20%	34%
Natural Resources	229,195	111,095	77,187	48%	34%	69%
Community Based Services	899,917	210,599	124,949	23%	14%	59%
Grand Total	17,981,845	9,338,183	5,206,292	52%	29%	56%
<i>Wage</i>	8,578,807	4,289,404	2,849,837	50%	33%	66%
<i>Non-Wage Recurrent</i>	5,025,761	3,178,780	1,735,494	63%	35%	55%
<i>Domestic Devt</i>	3,448,055	1,672,432	487,770	49%	14%	29%
<i>Donor Devt</i>	929,222	197,568	133,191	21%	14%	67%

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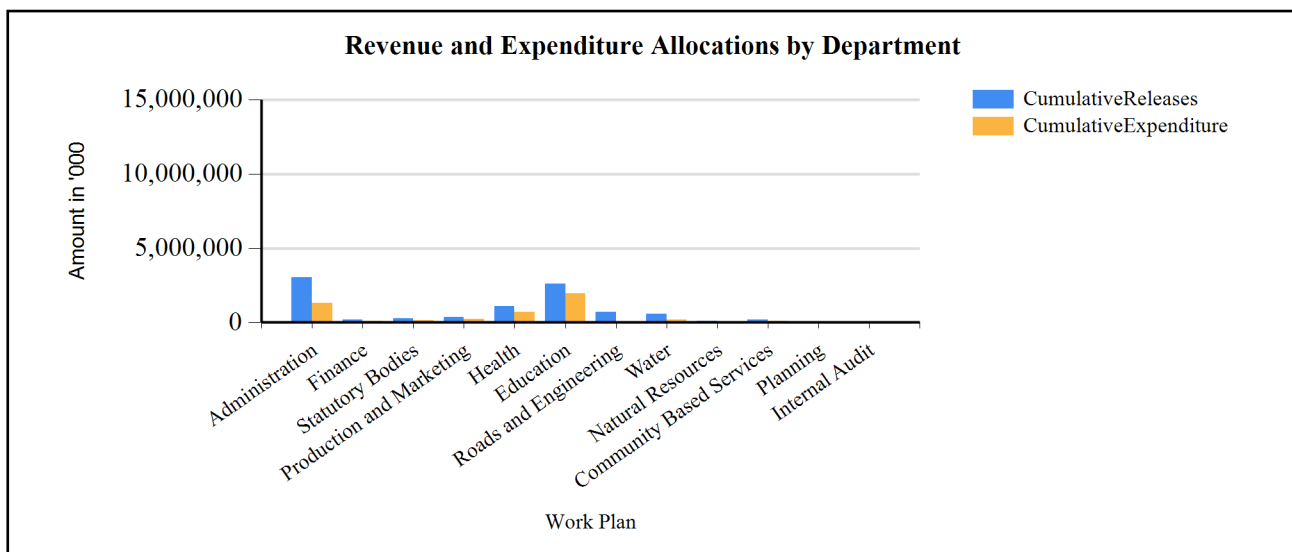
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By the end of the 2nd quarter, a cumulative income of Ushs. 9,426,532,000 had been received by the District (including Multi Sectoral Transfers to Lower Local Governments) representing 52% of the projected annual income i.e. slightly above the half year projection of 50%. This excellent performance was mainly because some central Government Transfers had been fully released by the Government namely; General Public Service Pension Arrears (Budgeting) and Salary arrears (Budgeting). More so, some central Government Transfers had been released at 58% of their annual budget namely; District Discretionary Development Equalization Grant and Urban Discretionary Development Equalization Grant. Furthermore, Local revenue had also performed excellently because of the funds for Project Affected Persons for tarmacking of Mubende - Kibaale - Kagadi Road that was received as compensation to Kibaale Health Centre IV and some sub counties along the road.

Of the cumulative receipts by the District Ushs. 9,338,183,000 had been disbursed to departments and Lower Local Governments representing 99.1% of the funds that had so far been realised. The balance on the General Fund account that was not yet released to departments and Lower Local Governments was ushs 88,348,291 out of which ushs 31,351,000 was for local Service Tax whose staff schedules had not yet been received from Infectious Diseases Institute and other Local Revenue amounting to shs 56,997,291 where the district was still doing verification for non-remittance of the 35% from Sub counties before their statutory share was disbursed.

Regarding expenditure, cumulative expenditure stood at 5,318,322,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 57% of the releases that had so far been made to departments. There was very low funds utilisation in Roads and Engineering, Water and Administration departments because of the long procurement process for capital projects most of whose contracts had just been awarded. Regarding Administration department, the low funds absorption was mainly attributed to the fact that the process for payment of General Public service Pension Arrears (budgeting) and Salary arrears (budgeting) was still ongoing while the funds for these items had been fully released by the Ministry of Finance, Planning and Economic Development. More so, vacant posts in all departments were not yet filled leading to unspent balances on wage releases. The District Service Commission had just finalized appointment of new staff members.

G1: Graph on the revenue and expenditure performance by Department



Vote:524 Kibaale District**Quarter2****Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	375,456	328,189	87 %
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2a.Discretionary Government Transfers	3,583,943	1,815,638	51 %
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2b.Conditional Government Transfers	12,485,066	6,780,690	54 %
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2c. Other Government Transfers	608,159	304,446	50 %
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3. Donor Funding	929,222	197,568	21 %
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Total Revenues shares	17,981,846	9,426,532	52 %

Cumulative Performance for Locally Raised Revenues

By the end of the 2nd quarter, there was excellent performance of Local revenue. In aggregate terms, the district had realised 87% of the annual projected local revenue i.e. far above the half year projection of 50%. Most of the sources of local revenue had performed above the half year projection save for Stamp duty, rates from produced assets from other Government units, park fees plus market and gate charges. The excellent performance of local revenue was mainly due to funds for Project Affected Persons for tarmacking of Mubende – Kibaale – Kagadi Road that was received as compensation to Kibaale Health Centre IV and some sub counties along the road.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By the end of the 2nd quarter the performance of Central Government Transfers was generally excellent. The district had so far realised 51% of the annual projected release from central Government Transfers i.e. slightly above the half year projection of 50%. This excellent performance was because some revenue sources under this category had been fully released by the centre namely; General Public Service Pension Arrears (Budgeting) and Salary arrears (Budgeting). More so, some revenue sources under this category had been released at 58% of their annual budget namely; District Discretionary Development Equalization Grant and Urban Discretionary Development Equalization Grant.

Cumulative Performance for Donor Funding

By the end of the 2nd quarter, there was very poor performance of donor funding. The district had so far realised only 21% of the projected annual release from donor funding i.e. far below the half year projection of 50%. The poor performance was because this funding had only been realised from UNICEF and Infectious Diseases Institute while other donor sources had not yet yielded any amount.

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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						
District Production Services	723,988	240,992	33 %	180,997	123,807	68 %
District Commercial Services	116,778	6,854	6 %	29,195	3,872	13 %
Sub- Total	840,766	247,846	29 %	210,191	127,679	61 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,278,029	74,804	6 %	319,507	15,050	5 %
District Engineering Services	67,500	16,933	25 %	16,875	16,933	100 %
Sub- Total	1,345,529	91,737	7 %	336,382	31,983	10 %
Sector: Education						
Pre-Primary and Primary Education	4,185,742	1,603,700	38 %	1,046,436	1,530,921	146 %
Secondary Education	897,647	266,187	30 %	224,412	67,101	30 %
Skills Development	9,827	4,914	50 %	2,457	2,457	100 %
Education & Sports Management and Inspection	486,440	82,193	17 %	121,610	36,315	30 %
Special Needs Education	3,262	220	7 %	815	220	27 %
Sub- Total	5,582,918	1,957,213	35 %	1,395,730	1,637,015	117 %
Sector: Health						
Primary Healthcare	1,502,359	361,038	24 %	375,590	361,038	96 %
Health Management and Supervision	763,412	361,876	47 %	190,853	141,730	74 %
Sub- Total	2,265,771	722,914	32 %	566,443	502,768	89 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,032,468	204,870	20 %	258,117	46,211	18 %
Natural Resources Management	229,195	77,187	34 %	57,299	39,791	69 %
Sub- Total	1,261,664	282,057	22 %	315,416	86,003	27 %
Sector: Social Development						
Community Mobilisation and Empowerment	899,917	124,949	14 %	224,979	72,147	32 %
Sub- Total	899,917	124,949	14 %	224,979	72,147	32 %
Sector: Public Sector Management						
District and Urban Administration	4,543,237	1,364,211	30 %	1,135,809	592,179	52 %
Local Statutory Bodies	585,250	182,106	31 %	146,312	116,666	80 %
Local Government Planning Services	160,598	47,884	30 %	40,150	34,297	85 %
Sub- Total	5,289,086	1,594,202	30 %	1,322,271	743,142	56 %
Sector: Accountability						
Financial Management and Accountability(LG)	405,958	151,045	37 %	101,490	74,568	73 %
Internal Audit Services	90,236	34,330	38 %	22,559	16,434	73 %
Sub- Total	496,195	185,375	37 %	124,049	91,002	73 %
Grand Total	17,981,844	5,206,292	29 %	4,495,461	3,291,739	73 %

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Vote:524 Kibaale 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	4,333,693	2,902,831	67%	1,083,423	1,814,723	167%
District Unconditional Grant (Non-Wage)	31,426	5,083	16%	7,856	0	0%
District Unconditional Grant (Wage)	1,379,233	733,151	53%	344,808	366,576	106%
General Public Service Pension Arrears (Budgeting)	983,970	983,970	100%	245,992	983,970	400%
Gratuity for Local Governments	576,448	288,224	50%	144,112	144,112	100%
Locally Raised Revenues	16,335	64,727	396%	4,084	47,004	1151%
Multi-Sectoral Transfers to LLGs_NonWage	132,976	74,815	56%	33,244	37,239	112%
Pension for Local Governments	856,157	428,078	50%	214,039	214,039	100%
Salary arrears (Budgeting)	281,215	281,215	100%	70,304	0	0%
Urban Unconditional Grant (Wage)	75,933	43,567	57%	18,983	21,784	115%
Development Revenues	209,544	124,555	59%	52,386	56,205	107%
District Discretionary Development Equalization Grant	10,684	7,479	70%	2,671	3,918	147%
Multi-Sectoral Transfers to LLGs_Gou	20,860	14,169	68%	5,215	7,295	140%
Transitional Development Grant	178,000	102,908	58%	44,500	44,992	101%
Total Revenues shares	4,543,238	3,027,386	67%	1,135,809	1,870,928	165%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,455,166	283,886	20%	363,792	158,627	44%
Non Wage	2,878,527	991,362	34%	719,632	372,245	52%
Development Expenditure						
Domestic Development	209,544	88,963	42%	52,386	61,307	117%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	4,543,237	1,364,211	30%	1,135,809	592,179	52%
C: Unspent Balances						
Recurrent Balances		1,627,582	56%			
Wage		492,832				
Non Wage		1,134,750				
Development Balances		35,592	29%			
Domestic Development		35,592				
Donor Development		0				
Total Unspent		1,663,174	55%			

Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, the department received a total income of 1,870,928,000 (including multi sectoral transfers to Lower Local Governments) representing 165% of the planned out turn for the 2nd quarter and a cumulative out turn of 67% of the annual budget for the department. There was excellent out turn from almost all sources of revenue to the department save for Salary arrears (budgeting) whose funds had been fully received in Quarter 1 and the District unconditional grant non wage recurrent. All the budgeted funds (annual) for the General Public Service Pension Arrears (Budgeting) were received during the 2nd Quarter. Regarding Expenditure, during the 2nd quarter, the department spent 592,179,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 52% of the planned expenditure for the quarter and a cumulative expenditure of 30% of the annual planned expenditure for the department. The unspent balance for the department was ushs 1,663,174,000 out of which 492,832,000 was wage recurrent, shs 1,134,750,000 was non wage recurrent at the district and Lower Local Government levels, shs 35,592,000 was domestic development at the district and Lower Local Government levels.

Reasons for unspent balances on the bank account

The unspent balance on wage recurrent amounting to 492,832,000 was due to the fact that filling of vacant posts was still ongoing i.e. the District Service commission had just finalized conducting the interviews. The unspent balance on non wage recurrent amounting to 1,134,750,000 was for payment of General Public Service Pension Arrears, pension and Salary arrears that were continuously being processed. The unspent balance on Domestic Development amounting to 35,592,000 was partly for capacity Building grant for training of P.7 Teachers in examination setting (which training was being organized) and for payment of fuel and stationery whose Local Purchase Orders had been issued during the quarter under review.

Highlights of physical performance by end of the quarter

Paid 3 months general and contract staff salaries. paid for legal fees , Direct transfers from MOFPED for decentralised services made to LLGs. 3 monitoring reports prepared, 3 Staff supervision reports prepared, 1 mentoring report prepared, 3 reports on, Legal cases prepared; 01 set of minutes for District Rewards and Sanctions Committee prepared. Reports for journeys to line ministries prepared, payroll and staff control systems managed, , Renovated the District Chairperson's house, Organised end of year party, renovated the IFMS computer pool coordinated; 56 mails posted, District employees Database updated; 01 procurement advert placed, 55 bid documents prepared, Reports and work plans submitted to line Ministries and PPDA, Pension and gratuity expenses paid.

Vote:524 Kibaale District**Quarter2***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	403,652	201,943	50%	100,913	103,005	102%
District Unconditional Grant (Non-Wage)	59,706	41,565	70%	14,927	26,228	176%
District Unconditional Grant (Wage)	215,544	107,772	50%	53,886	53,886	100%
Locally Raised Revenues	21,713	3,816	18%	5,428	616	11%
Multi-Sectoral Transfers to LLGs_NonWage	83,619	37,255	45%	20,905	16,508	79%
Urban Unconditional Grant (Wage)	23,069	11,535	50%	5,767	5,767	100%
Development Revenues	2,306	607	26%	577	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,306	607	26%	577	0	0%
Total Revenues shares	405,958	202,549	50%	101,490	103,005	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	238,613	73,173	31%	59,653	36,586	61%
Non Wage	165,039	77,266	47%	41,260	37,982	92%
Development Expenditure						
Domestic Development	2,306	607	26%	577	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	405,958	151,045	37%	101,490	74,568	73%
C: Unspent Balances						
Recurrent Balances		51,504	26%			
Wage		46,134				
Non Wage		5,370				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		51,504	25%			

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Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, the department received a total income of 103,005,000 (including multi sectoral transfers to Lower Local Governments) representing 101% of the planned out turn for the 2nd quarter and a cumulative out turn of 50% of the annual budget for the department. There was excellent out turn from almost all sources of revenue to the department save for local revenue recurrent and multi sectoral transfers to LLGs - Development. Regarding Expenditure, during the 2nd quarter, the department spent 74,568,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 73% of the planned expenditure for the quarter and a cumulative expenditure of 37% of the annual planned expenditure for the department. The unspent balance for the department was shs. 51,504,000 of which shs 46,134,000 was for wage and shs. 5,370,000 for non wage recurrent both at the district and Lower Local Government levels.

Reasons for unspent balances on the bank account

The unspent balance on wage recurrent amounting to 46,134,000 was due to the fact that filling of vacant posts was still ongoing i.e. the District Service commission had just finalized conducting the interviews. The unspent balance on non wage recurrent amounting to 5,370,000 was committed for repair of the departmental vehicle that was being done and for payment of fuel and stationery whose Local Purchase Orders had been issued during the quarter under review.

Highlights of physical performance by end of the quarter

Support supervision in financial management and book keeping conducted at district headquarters, Local service tax collected from all District Employees and LLGs . Comprehensive enumeration and assessment of local revenue to ascertain the collectable revenue, quarterly tax education conducted, support supervision of local revenue collection carried out, Staff supported to comply with LGFAR & LGFAM in financial management and book keeping systems, .7 staff at LLG and 6 at HLG were mentored in book keeping practices and financial management .

Vote:524 Kibaale District**Quarter2****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	585,250	273,426	47%	146,312	141,966	97%
District Unconditional Grant (Non-Wage)	301,698	108,390	36%	75,424	38,629	51%
District Unconditional Grant (Wage)	173,426	86,713	50%	43,357	43,357	100%
Locally Raised Revenues	49,262	49,916	101%	12,315	47,624	387%
Multi-Sectoral Transfers to LLGs_NonWage	60,864	28,407	47%	15,216	12,357	81%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	585,250	273,426	47%	146,312	141,966	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	173,426	59,051	34%	43,357	31,776	73%
Non Wage	411,824	123,055	30%	102,956	84,890	82%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	585,250	182,106	31%	146,312	116,666	80%
C: Unspent Balances						
Recurrent Balances		91,319	33%			
Wage		27,662				
Non Wage		63,658				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		91,319	33%			

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Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, the department received a total income of 141,966,000 (including multi sectoral transfers to LLGs) representing 97% of the planned out turn for the quarter and a cumulative out turn of 47% of the annual budget for the department. There was excellent out turn from almost all sources of revenue to the department save for the district unconditional grant non wage recurrent whose performance was fair. Regarding Expenditure, during the 2nd quarter, the department spent 116,666,000 (including multi sectoral transfers to LLGs) representing 80% of the planned expenditure for the quarter and a cumulative expenditure of 31% of the annual planned expenditure. The unspent balance for the department was shs 91,319,000, out of which 27,662,000 was wage recurrent and shs 63,658,000 was non wage recurrent at the district and Lower Local Government levels.

Reasons for unspent balances on the bank account

The unspent balance on wage recurrent amounting to 27,662,000 was due to the fact that filling of vacant posts was still ongoing i.e. the District Service commission had just finalized conducting the interviews. The unspent balance on non wage recurrent amounting to 63,658,000 was partly committed for payment of ex gratia for LC1 and LC11 Chairpersons that would be done at the end of the FY 2017-18, conducting the District Land Board meeting that was being organized and for payment of fuel whose Local Purchase Orders had been issued during the quarter under review.

Highlights of physical performance by end of the quarter

01 LGPAC meeting held and minutes produced, 02 sectoral committee meeting held and minutes produced, 02 council meeting held and minutes produced; 03 months staff salaries paid. DCC meeting held and quarterly reports submitted to PPDA, DSC meeting held and quarterly report submitted to MoPS. Monitoring reports in place. 01 no. study tour held by all district councillors in Nyabyeya Forestry institute and Bulindi agricultural research institute.

Vote:524 Kibaale District**Quarter2***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	783,791	330,759	42%	195,948	165,586	85%
District Unconditional Grant (Non-Wage)	22,872	17,396	76%	5,718	9,512	166%
District Unconditional Grant (Wage)	87,069	0	0%	21,767	0	0%
Locally Raised Revenues	25,855	0	0%	6,464	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,985	3,959	22%	4,496	1,372	31%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	34,101	17,051	50%	8,525	8,525	100%
Sector Conditional Grant (Wage)	584,706	292,353	50%	146,177	146,177	100%
Urban Unconditional Grant (Wage)	11,202	0	0%	2,800	0	0%
Development Revenues	56,975	32,744	57%	14,244	12,900	91%
Multi-Sectoral Transfers to LLGs_Gou	23,299	13,100	56%	5,825	4,481	77%
Sector Development Grant	33,676	19,644	58%	8,419	8,419	100%
Total Revenues shares	840,766	363,504	43%	210,192	178,486	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	682,977	209,827	31%	170,744	106,789	63%
Non Wage	100,814	28,680	28%	25,203	15,333	61%
Development Expenditure						
Domestic Development	56,975	9,339	16%	14,244	5,557	39%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	840,766	247,846	29%	210,191	127,679	61%
C: Unspent Balances						
Recurrent Balances		92,253	28%			
Wage		82,526				
Non Wage		9,726				

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Development Balances	23,405	71%	
Domestic Development	23,405		
Donor Development	0		
Total Unspent	115,658	32%	

Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, the department received a total income of 178,486,000 (including multi sectoral transfers to Lower Local Governments) representing 85% of the planned out turn for the 2nd quarter and a cumulative out turn of 43% of the annual budget for the department. Of the revenues received during the quarter under review, 7.2% was development while 92.8% was recurrent. There was excellent out turn from almost all sources of revenue to the department save for the district unconditional grant wage and urban unconditional grant wage where there was no out turn since the department does not benefit from these wage categories. There was also no out turn from local revenue. . Regarding Expenditure, during the 2nd quarter, the department spent 127,679,000 representing 61% of the planned expenditure for the quarter and a cumulative expenditure of 29% of the annual planned expenditure for the department. The total unspent balance for the department was ushs 115,658,000 out of which shs 82,526,000 was Sector conditional grant -wage, ushs 9,726,000 was non wage recurrent while ushs 23,405,000 was domestic development all of which was on the Treasury Single Account.

Reasons for unspent balances on the bank account

The unspent balance on wage recurrent amounting to 82,526,000 was due to the fact that filling of vacant posts was still ongoing i.e. the District Service commission had just finalized conducting the interviews. The unspent balance on non wage recurrent amounting to 9,726,000 was for payment of fuel and stationery whose Local Purchase Orders had been issued during the quarter under review. The unspent balance on Domestic Development amounting to 23,405,000 was committed for procurement of agricultural inputs in March 2018 at the start of the rainy season.

Highlights of physical performance by end of the quarter

staff salaries paid for 3 months 500 farmers sensitized in 11 lower local governments,3 monthly departmental meetings held,11 demonstrations on agronomic practices set up in 11 LLGs,500 farmers trained on improved agronomic practices, 11 visits carried out on pest and disease control,230 animals treated against diseases, 4 fish market inspection visits, 5 tsetse traps deployed, 1 quarterly report on monitoring of fish farmers prepared,5 farmers sensitised on destructive and productive entomology, one monitoring and supervision visit of Apiculture farmers carried out,one consultative meeting with MAIIF carried out

Vote:524 Kibaale District**Quarter2****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	1,409,238	810,210	57%	352,310	355,679	101%
District Unconditional Grant (Non-Wage)	1,124	2,292	204%	281	2,292	816%
Locally Raised Revenues	3,855	0	0%	964	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	30,169	14,032	47%	7,542	9,865	131%
Other Transfers from Central Government	0	106,841	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	45,405	22,702	50%	11,351	11,351	100%
Sector Conditional Grant (Wage)	1,328,685	664,342	50%	332,171	332,171	100%
Development Revenues	856,533	287,039	34%	214,133	108,374	51%
District Discretionary Development Equalization Grant	69,431	45,724	66%	17,358	28,286	163%
External Financing	501,695	74,613	15%	125,424	12,088	10%
Multi-Sectoral Transfers to LLGs_Gou	13,406	8,036	60%	3,352	0	0%
Transitional Development Grant	272,000	158,667	58%	68,000	68,000	100%
Total Revenues shares	2,265,771	1,097,249	48%	566,443	464,053	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,328,685	494,689	37%	332,171	342,876	103%
Non Wage	80,553	145,577	181%	20,138	140,568	698%
Development Expenditure						
Domestic Development	354,837	8,036	2%	88,709	7,236	8%
Donor Development	501,695	74,613	15%	125,424	12,088	10%
Total Expenditure	2,265,771	722,914	32%	566,443	502,768	89%
C: Unspent Balances						
Recurrent Balances		169,944	21%			
Wage		169,653				

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Non Wage	291	
Development Balances	204,391	71%
Domestic Development	204,391	
Donor Development	0	
Total Unspent	374,335	34%

Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter the department received a total income of shs 464,053,000 (including multi sectoral transfers to lower local governments) representing 82% of the planned out turn for the 2nd quarter and a cumulative out turn of 48% of the annual budget for the department. There was excellent out turn from almost all sources of revenue to the department save for local revenue, Other Government Transfers (Recurrent), donor development and multi sectoral transfers to Lower Local Governments (Development). Regarding expenditure, during the 2nd quarter, the department spent shs 502,768,000 (including expenditure under multi sectoral transfers to lower local Governments) representing 89% of the planned expenditure for the quarter and a cumulative expenditure of 32% of the annual planned expenditure for the department. The unspent balances for the department was shs 374,335,000 of which shs 169,653,000 was for wage, shs. 291,000 for non wage recurrent and shs 204,391,000 was for domestic development.

Reasons for unspent balances on the bank account

The unspent balance on wage recurrent amounting to 169,653,000 was due to the fact that filling of vacant posts was still ongoing i.e. the District Service commission had just finalized conducting the interviews. The unspent balance on non wage recurrent amounting to 291,000 was for payment of stationery whose Local Purchase Order had been issued during the quarter under review. The unspent balance on Domestic Development amounting to 204,391,000 was committed for payment of works for construction of a General ward and completion of the mortuary at Kibaale HC1V which works had just been awarded.

Highlights of physical performance by end of the quarter

24,474 OPD Cases attended to, 892 deliveries managed from health facilities, 2034 inpatients managed from health facilities, 2296 children under one year attained DPT3, 114 Health workers updated on the hris, 584 attended ANC 4th visit, 216 HIV positive clients identified and started on ART, 2668 HIV clients are active on ART.

Vote:524 Kibaale 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	4,870,068	2,349,221	48%	1,217,517	1,081,623	89%
District Unconditional Grant (Non-Wage)	23,672	33,231	140%	5,918	22,302	377%
District Unconditional Grant (Wage)	88,433	44,217	50%	22,108	22,108	100%
Locally Raised Revenues	9,804	2,900	30%	2,451	1,900	78%
Multi-Sectoral Transfers to LLGs_NonWage	7,232	2,257	31%	1,808	2,154	119%
Other Transfers from Central Government	13,231	5,837	44%	3,308	5,837	176%
Sector Conditional Grant (Non-Wage)	618,408	206,136	33%	154,602	0	0%
Sector Conditional Grant (Wage)	4,109,287	2,054,644	50%	1,027,322	1,027,322	100%
Development Revenues	712,850	274,476	39%	178,212	98,749	55%
External Financing	317,710	48,352	15%	79,427	0	0%
Multi-Sectoral Transfers to LLGs_Gou	44,007	21,297	48%	11,002	10,965	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	151,133	88,161	58%	37,783	37,783	100%
Transitional Development Grant	200,000	116,667	58%	50,000	50,000	100%
Total Revenues shares	5,582,918	2,623,697	47%	1,395,730	1,180,372	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,197,720	1,535,360	37%	1,049,430	1,458,985	139%
Non Wage	672,348	236,741	35%	168,087	26,218	16%
Development Expenditure						
Domestic Development	395,140	153,684	39%	98,785	147,812	150%
Donor Development	317,710	31,427	10%	79,427	4,000	5%
Total Expenditure	5,582,918	1,957,213	35%	1,395,730	1,637,015	117%
C: Unspent Balances						
Recurrent Balances		577,119	25%			

Vote:524 Kibaale District**Quarter2**

Wage	563,500		
Non Wage	13,620		
Development Balances	89,365	33%	
Domestic Development	72,440		
Donor Development	16,925		
Total Unspent	666,484	25%	

Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, the department received a total income of 1,180,372,000 (including multi sectoral transfers to Lower Local Governments) representing 85% of the planned out turn for the 2nd quarter and a cumulative out turn of 47% of the annual budget for the department. During the 2nd quarter, there was excellent out turn from almost all sources of revenue save for sector conditional grant non wage and donor development. Regarding Expenditure, during the 2nd quarter, the department spent 1,637,015,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 117% of the projected expenditure for the quarter or a cumulative expenditure of 35% of the planned annual expenditure. The total unspent balance was shs 670,624,000 .that was on the Treasury Single Account for recurrent(mainly wage) and Development activities

Reasons for unspent balances on the bank account

The unspent balance on wage recurrent amounting to 563,500,000 was due to the fact that filling of vacant posts was still ongoing i.e. the District Service commission had just finalized conducting the interviews. The unspent balance on non wage recurrent amounting to 17,759,000 was for payment of stationery and fuel whose Local Purchase Orders had been issued during the quarter under review. The unspent balance on Donor Development amounting to 16,925,000 was from UNICEF for supporting Basic Education and Adolescent Development interventions whose arrangements were still underway. The unspent balance on Domestic Development amounting to 72,440,000 was committed for payment of works for construction of a Science Laboratory at St. Kirigwaijo S.S which works were still ongoing at roofing stage.

Highlights of physical performance by end of the quarter

During the quarter under review, the department achieved most of its planned recurrent out puts because the conditional grants were received in time . Also achieved was payment of staff salaries for all categories, administration of PLE examinations and school inspection among others. Outputs under the development budget were all not achieved since the procurement process had not been concluded.

Vote:524 Kibaale 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	543,712	270,086	50%	135,928	160,526	118%
District Unconditional Grant (Wage)	104,412	52,206	50%	26,103	26,103	100%
Locally Raised Revenues	3,855	23,921	620%	964	23,477	2436%
Multi-Sectoral Transfers to LLGs_NonWage	10,940	3,508	32%	2,735	3,108	114%
Other Transfers from Central Government	0	182,734	0%	0	103,979	0%
Sector Conditional Grant (Non-Wage)	409,071	0	0%	102,268	0	0%
Urban Unconditional Grant (Wage)	15,434	7,717	50%	3,858	3,858	100%
Development Revenues	801,816	456,000	57%	200,454	193,780	97%
Multi-Sectoral Transfers to LLGs_Gou	48,402	16,509	34%	12,101	5,427	45%
Transitional Development Grant	753,414	439,492	58%	188,354	188,354	100%
Total Revenues shares	1,345,529	726,087	54%	336,382	354,306	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	119,846	32,742	27%	29,961	8,381	28%
Non Wage	423,867	21,305	5%	105,967	0	0%
Development Expenditure						
Domestic Development	801,816	37,690	5%	200,454	23,602	12%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,345,529	91,737	7%	336,382	31,983	10%
C: Unspent Balances						
Recurrent Balances						
		216,039	80%			
Wage		27,181				
Non Wage		188,859				
Development Balances						
		418,311	92%			
Domestic Development		418,311				

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Donor Development	0		
Total Unspent	634,350	87%	

Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, the department received a total income of 354,306,000 (including multi sectoral transfers to Lower Local Governments) representing 105% of the planned out turn for the 2nd quarter and a cumulative out turn of 54% of the annual budget for the department. There was excellent out turn from almost all sources of revenue to the department save for local revenue and multi sectoral transfers to lower Local Governments (recurrent). More so, the funds for sector conditional grant non wage recurrent were received as other Government transfers (recurrent) from Uganda Road Fund. Regarding Expenditure, during the 2nd quarter, the department spent 137,783,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 41% of the planned expenditure for the quarter and a cumulative expenditure of 17% of the annual planned expenditure for the department. The unspent balance for the department was shs 498,896,000 out of which 27,181,000 was wage recurrent, shs 53,404,000 was non wage recurrent while shs 418,311,000 was domestic development all of which was on the Treasury Single Account.

Reasons for unspent balances on the bank account

The unspent balance on wage recurrent amounting to 27,181,000 was due to the fact that filling of vacant posts was still ongoing i.e. the District Service commission had just finalized conducting the interviews. The unspent balance on non wage recurrent amounting to 53,404,000 was committed for payment of works for routine maintenance of all feeder roads in the district whose verification process was still underway. The unspent balance on Domestic Development amounting to 418,311,000 was committed for payment of works for rehabilitation of the following access roads: Kakidamu - Birongo- Kyamalyante - Hakabanda; Kakidamu - Nkenda - Bucuhya - Rweaga; Kasimbi - Imara- Kituuma; Kigalya- Kitooga; Kayembe- Kyanyi- Kabalira and, Kahyoro- Bukonda whose works had been delayed by the heavy rainy season.

Highlights of physical performance by end of the quarter

staff salaries paid for 3 months, 01 quarterly report prepared and submitted to the line ministry, 01 departmental vehicle maintained, 70 Km maintained under routine machine maintenance in the following areas; karuguuza Bubango 8Km; Bukonda Rweega 16km; Kakimbara - Muliika - nyamarwa 13Km; Kibogo - Kiguhyo 9Km ; Kisalizi - Nguse 6Km; Part of Kyebando Mugarama 10Km

Vote:524 Kibaale 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	51,560	26,113	51%	12,890	13,223	103%
District Unconditional Grant (Wage)	17,096	8,548	50%	4,274	4,274	100%
Locally Raised Revenues	0	333	0%	0	333	0%
Sector Conditional Grant (Non-Wage)	34,464	17,232	50%	8,616	8,616	100%
Development Revenues	980,908	572,196	58%	245,227	245,227	100%
Sector Development Grant	410,270	239,324	58%	102,567	102,567	100%
Transitional Development Grant	570,638	332,872	58%	142,659	142,659	100%
Total Revenues shares	1,032,468	598,309	58%	258,117	258,450	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,096	6,537	38%	4,274	3,269	76%
Non Wage	34,464	16,174	47%	8,616	7,558	88%
Development Expenditure						
Domestic Development	980,908	182,159	19%	245,227	35,385	14%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,032,468	204,870	20%	258,117	46,211	18%
C: Unspent Balances						
Recurrent Balances		3,402	13%			
Wage		2,011				
Non Wage		1,391				
Development Balances		390,037	68%			
Domestic Development		390,037				
Donor Development		0				
Total Unspent		393,439	66%			

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Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, the department received a total income of 258,450,000 (including multi sectoral transfers to Lower Local Governments) representing 100% of the planned out turn for the 2nd quarter and a cumulative out turn of 58% of the annual budget for the department. There was excellent out turn from almost all sources of revenue to the department save for local revenue whose out turn was zero. Regarding Expenditure, during the 2nd quarter, the department spent 41,942,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 16% of the planned expenditure for the quarter and a cumulative expenditure of 19% of the annual planned expenditure for the department. The unspent balance for the department was sh 397,709,000 of which shs 2,011,000 was wage recurrent, shs 1,391,000 was non wage recurrent while shs 394,307,000 was domestic development all of which was on the Treasury Single Account

Reasons for unspent balances on the bank account

The unspent balance on wage recurrent amounting to 2,011,000 was due to the fact that filling of vacant posts was still ongoing i.e. the District Service commission had just finalized conducting the interviews. The unspent balance on non wage recurrent amounting to 1,391,000 was committed for payment of fuel whose Local Purchase Order had been issued during the quarter under review. The unspent balance on Domestic Development amounting to 394,307,000 was committed for payment of works for construction of the piped water supply system at Kabasekende Rural Growth centre (Phase 2) whose contract had just been awarded and drilling of 22 boreholes across the district whose works had started.

Highlights of physical performance by end of the quarter

Home improvement campaign conducted in subcounties of Mugarama and Kabasekende, monitoring of constructed deep boreholes done, supervision of siting of new deep bore holes made, Training of Water user committees done for the new water sources, sensitisation of communities on critical requirements done for the new sources, establishment of water committees done,

Vote:524 Kibaale 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	202,939	89,631	44%	50,735	45,434	90%
District Unconditional Grant (Non-Wage)	34,342	11,578	34%	8,585	7,192	84%
District Unconditional Grant (Wage)	138,385	69,192	50%	34,596	34,596	100%
Locally Raised Revenues	12,565	1,000	8%	3,141	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,066	570	19%	767	0	0%
Sector Conditional Grant (Non-Wage)	4,067	2,033	50%	1,017	1,017	100%
Urban Unconditional Grant (Wage)	10,515	5,257	50%	2,629	2,629	100%
Development Revenues	26,256	21,464	82%	6,564	3,967	60%
District Discretionary Development Equalization Grant	8,559	8,559	100%	2,140	0	0%
Multi-Sectoral Transfers to LLGs_Gou	17,697	12,905	73%	4,424	3,967	90%
Total Revenues shares	229,195	111,095	48%	57,299	49,401	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,899	67,562	45%	37,225	33,781	91%
Non Wage	54,040	6,901	13%	13,511	5,023	37%
Development Expenditure						
Domestic Development	26,256	2,724	10%	6,564	987	15%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	229,195	77,187	34%	57,299	39,791	69%
C: Unspent Balances						
Recurrent Balances		15,169	17%			
Wage		6,888				
Non Wage		8,281				
Development Balances		18,739	87%			
Domestic Development		18,739				

Vote:524 Kibaale District**Quarter2**

Donor Development	0		
Total Unspent	33,908	31%	

Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, the department received a total income of 49,401,000 (including multi sectoral transfers to Lower Local Governments) representing 86 % of the planned out turn for the 2nd quarter and a cumulative out turn of 48% of the annual budget for the department. There was excellent out turn from almost all sources of revenue to the department save for local revenue and Multi sectoral transfers to LLGs whose out turn was zero. There was also no out turn from the District Discretionary Development Equalisation Grant since the entire annual budget for this source had been released to the department upfront during the 1st Quarter. Regarding Expenditure, during the 2nd quarter, the department spent 39,791,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 69% of the planned expenditure for the quarter and a cumulative expenditure of 34% of the annual planned expenditure for the department. The unspent balance for the department was shs 33,908,000 out of which 6,888,000 was wage recurrent, shs 8,281,000 was non wage recurrent while shs 18,739,000 was domestic development.

Reasons for unspent balances on the bank account

The unspent balance on wage recurrent amounting to 6,888,000 was due to the fact that filling of vacant posts was still ongoing i.e. the District Service commission had just finalized conducting the interviews. The unspent balance on non wage recurrent amounting to 8,281,000 was committed for payment of fuel and stationery whose Local Purchase Orders had been issued during the quarter under review. The unspent balance on Domestic Development amounting to 18,739,000 was committed for procurement of tree seedlings in March 2018 at the start of the rainy season.

Highlights of physical performance by end of the quarter

Paid salary for three months, inspected 1 tree nursery bed, shs 2,538,000 forest revenue collected, 3 wetlands inspected in Kibaale T/C, Karama and Matale s/cs, 1 land dispute settled, 7 files processed for titling, Visted 16 construction sites, Held one consultative meeting with staff of the ministry of lands Zonal Office

Vote:524 Kibaale 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	230,605	122,394	53%	57,651	65,470	114%
District Unconditional Grant (Non-Wage)	11,480	23,030	201%	2,870	16,015	558%
District Unconditional Grant (Wage)	129,814	64,907	50%	32,454	32,454	100%
Locally Raised Revenues	5,855	0	0%	1,464	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,305	3,881	17%	5,576	1,714	31%
Sector Conditional Grant (Non-Wage)	49,950	24,975	50%	12,487	12,487	100%
Urban Unconditional Grant (Wage)	11,202	5,601	50%	2,800	2,800	100%
Development Revenues	669,312	88,205	13%	167,328	9,034	5%
External Financing	69,817	74,604	107%	17,454	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,568	4,568	100%	1,142	0	0%
Other Transfers from Central Government	594,928	9,034	2%	148,732	9,034	6%
Total Revenues shares	899,917	210,599	23%	224,979	74,504	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	141,016	59,415	42%	35,254	25,420	72%
Non Wage	89,589	33,815	38%	22,397	19,603	88%
Development Expenditure						
Domestic Development	599,495	4,568	1%	149,874	0	0%
Donor Development	69,817	27,151	39%	17,454	27,124	155%
Total Expenditure	899,917	124,949	14%	224,979	72,147	32%
C: Unspent Balances						
Recurrent Balances		29,164	24%			
Wage		11,093				
Non Wage		18,071				
Development Balances		56,486	64%			

Vote:524 Kibaale District**Quarter2**

Domestic Development	9,034		
Donor Development	47,452		
Total Unspent	85,650	41%	

Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, the department received a total income of 74,504,000 (including multi sectoral transfers to Lower Local Governments) representing 33% of the planned out turn for the 2nd quarter and a cumulative out turn of 23% of the annual budget for the department. There was excellent out turn from almost all recurrent revenues to the department except for local revenue and multi sectoral transfers to LLGs. Development Revenues performed very poorly at only 5% of the planned out turn for the quarter because funds for beneficiary groups under Uganda Women Entrepreneurship Programme and Youth Livelihood Programme were not yet released by the Ministry of Gender, Labour and Social Development. Regarding Expenditure, during the 2nd quarter, the department spent 72,147,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 32% of the planned expenditure for the quarter and a cumulative expenditure of 14% of the annual planned expenditure for the department. The unspent balance for the department was ushs 85,650,000 out of which shs 11,093,000 was wage, ushs 18,071,000 was non wage recurrent, ushs 9,034,000 was domestic development while ushs 47,452,000 was donor development

Reasons for unspent balances on the bank account

The unspent balance on wage recurrent amounting to 11,093,000 was due to the fact that filling of vacant posts was still ongoing i.e. the District Service commission had just finalized conducting the interviews. The unspent balance on non wage recurrent amounting to 18,071,000 was for payment of stationery and fuel whose Local Purchase Orders had been issued during the quarter under review. The unspent balance on Domestic Development amounting to 9,034,000 was committed for selection of women and youth groups to benefit from the Uganda Women Entrepreneurship Programme and Youth Livelihood Programme. The aforementioned groups were still being mobilized by the Lower Local Governments. The unspent balance on Donor Development amounting to 47,452,000 was from UNICEF for supporting Child Protection services whose implementation was still ongoing

Highlights of physical performance by end of the quarter

staff salaries paid for 3 months during the second quarter; 1 FAL review meeting conducted per Sub County in the 11 lower local governments; 1 quarterly departmental meeting held, 1 women council executive meeting conducted; 11 awareness meetings conducted in the 11 LLG; 23 children cases followed up; 3 workshops attended; 3 work places visited by labour officer; 1 quarterly departmental meeting conducted; OVC MIS reports for the district probation office, 11 Sub Counties and 8 CSOs entered into the OVC MIS data base; 1 OVC MIS analysis report prepared; 5 children cases reported through 116 child help line followed up; 12 cases of domestic violence followup and

Vote:524 Kibaale 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	99,822	43,038	43%	24,956	21,404	86%
District Unconditional Grant (Non-Wage)	44,405	23,180	52%	11,101	11,446	103%
District Unconditional Grant (Wage)	37,377	18,688	50%	9,344	9,344	100%
Locally Raised Revenues	12,646	556	4%	3,162	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,395	614	11%	1,349	614	46%
Development Revenues	60,776	12,713	21%	15,194	6,660	44%
District Discretionary Development Equalization Grant	18,162	12,713	70%	4,541	6,660	147%
External Financing	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,614	0	0%	654	0	0%
Total Revenues shares	160,598	55,752	35%	40,150	28,064	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,377	22,803	61%	9,344	15,897	170%
Non Wage	62,446	25,082	40%	15,611	18,400	118%
Development Expenditure						
Domestic Development	20,776	0	0%	5,194	0	0%
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	160,598	47,884	30%	40,150	34,297	85%
C: Unspent Balances						
Recurrent Balances						
		-4,846	-11%			
Wage		-4,115				
Non Wage		-732				
Development Balances						
		12,713	100%			
Domestic Development		12,713				
Donor Development		0				
Total Unspent		7,867	14%			

Vote:524 Kibaale District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, the department received a total income of 28,064,000 (including multi sectoral transfers to Lower Local Governments) representing 70% of the planned out turn for the 2nd quarter and a cumulative out turn of 34.7% of the annual budget for the department. Of the revenues received during the quarter under review, 23.7% was development while 76.3% was recurrent. There was excellent out turn from the District Unconditional grant (wage and non wage) and the District Discretionary Development Equalisation Grant. However, there was completely zero out turn from Local revenue, Multi sectoral Transfers to LLGs - Gou Development and donor funding. Regarding Expenditure, during the quarter, the department spent 34,297,000 representing 85% of the planned expenditure for the quarter and a cumulative expenditure of 22% of the annual planned expenditure for the department. The excellent expenditure performance under the wage category during the quarter was due to payment of salary arrears for the District Planner. The total unspent balance for the department was ushs 20,951,000 out of which shs 2,791,000 was District Unconditional grant -wage, ushs 5,446,000 was non wage recurrent while ushs 12,713,000 was development all of which was on the Treasury Single Account.

Reasons for unspent balances on the bank account

The unspent balance on wage recurrent amounting to 2,791,000 was due to the fact that filling of vacant post of Planner was still ongoing i.e. the District Service commission had just finalized conducting the interviews. The unspent balance on non wage recurrent amounting to 5,446,000 was committed for payment of fuel and stationery whose Local Purchase Orders had been issued during the quarter under review. The unspent balance on Domestic Development amounting to 12,713,000 was committed for procurement of retooling items for departments (i.e. 02 laptops, 01 desk top computer and 03 printers) whose contracts had just been awarded.

Highlights of physical performance by end of the quarter

Most of the planned outputs for the 2nd quarter were achieved as planned especially those under management of the planning office which were fairly funded. However, some of the planned outputs were not achieved owing to inadequate funding.

Vote:524 Kibaale District**Quarter2****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	90,236	48,531	54%	22,559	23,534	104%
District Unconditional Grant (Non-Wage)	30,356	17,768	59%	7,589	9,629	127%
District Unconditional Grant (Wage)	25,429	12,715	50%	6,357	6,357	100%
Locally Raised Revenues	11,565	9,458	82%	2,891	2,817	97%
Multi-Sectoral Transfers to LLGs_NonWage	10,329	2,312	22%	2,582	1,592	62%
Urban Unconditional Grant (Wage)	12,557	6,278	50%	3,139	3,139	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	90,236	48,531	54%	22,559	23,534	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,986	4,792	13%	9,496	2,396	25%
Non Wage	52,250	29,538	57%	13,063	14,038	107%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	90,236	34,330	38%	22,559	16,434	73%
C: Unspent Balances						
Recurrent Balances		14,201	29%			
Wage		14,201				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		14,201	29%			

Vote:524 Kibaale District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, the department received a total income of 23,534,000 (including multi sectoral transfers to Lower Local Governments) representing 104 % of the planned out turn for the 2nd quarter and a cumulative out turn of 54% of the annual budget for the department. There was excellent out turn from almost all sources of revenue to the department save for Multi sectoral transfers to LLGs whose out turn was fair. Regarding Expenditure, during the 2nd quarter, the department spent 14,777,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 66% of the planned expenditure for the quarter and a cumulative expenditure of 36% of the annual planned expenditure for the department. The unspent balance for the department was shs 15,858,000 out of which 14,201,000 was wage recurrent and shs 1,658,000 was non wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance on wage recurrent amounting to 14,201,000 was due to the fact that filling of the vacant post of the District Internal Auditor was still ongoing i.e. the District Service commission had just finalized conducting the interviews and the feedback was not yet out. The unspent balance on non wage recurrent amounting to 1,658,000 was committed for payment of fuel whose Local Purchase Order had been issued during the quarter under review.

Highlights of physical performance by end of the quarter

Second quarterly Audit report prepared; monthly audit of payroll conducted; staff salaries paid for three months.

Vote:524 Kibaale District**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>						
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**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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Quarter2

Vote:524 Kibaale District**Quarter2****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: inadequate funding for operational activities.					
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: Inadequate funding,					
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: Inadequate funding and late release of funds affected implementation of activities.					
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: Inadequate funding					
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: There was excellent performance of this output because the district was effecting deposit for hydro electricity units for the district headquarters using the prepayment system.					
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: There was excellent performance of this output due to the works done on renovation of the District Chairperson's residence.					
Output : 138111 Records Management Services					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding.

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: Inadequate funding and budget.

<i>Total For Administration : Wage Rect:</i>	<i>1,455,166</i>	<i>283,886</i>	<i>20 %</i>	<i>158,627</i>
<i>Non-Wage Reccurent:</i>	<i>2,745,551</i>	<i>931,635</i>	<i>34 %</i>	<i>348,206</i>
<i>GoU Dev:</i>	<i>188,684</i>	<i>85,671</i>	<i>45 %</i>	<i>60,066</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,389,401</i>	<i>1,301,192</i>	<i>29.6 %</i>	<i>566,899</i>

Vote:524 Kibaale District**Quarter2****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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: Inadequate funding					
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: Inadequate budget					
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: Not Applicable. Implementation was on schedule					
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: Inadequate funding					
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: Inadequate funding.					
<i>Total For Finance : Wage Rect:</i>	238,613	73,173	31 %		36,586
<i>Non-Wage Reccurent:</i>	81,420	40,011	49 %		21,474
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	320,033	113,184	35.4 %		58,060

Vote:524 Kibaale District**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Inadequate funding					
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: Inadequate funding					
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: The output performed excellently because the District Service Commission was handling filling of vacant posts.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output was not funded during the quarter under review					
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: The output received more funding during the quarter than the quarterly plan in order to clear its backlog that had been brought forward from the previous quarter.					
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: The output performed as planned					
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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Error: Subreport could not be shown.

Reasons for over/under performance: There was normal performance of the output during the quarter

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>173,426</i>	<i>59,051</i>	<i>34 %</i>	<i>31,776</i>
<i>Non-Wage Reccurent:</i>	<i>350,960</i>	<i>95,588</i>	<i>27 %</i>	<i>72,773</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>524,386</i>	<i>154,640</i>	<i>29.5 %</i>	<i>104,549</i>

Vote:524 Kibaale District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 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: inadequate funding, poor road network and heavy rains					
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: Inadequate funding Poor road network especially in rainy season					
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: Inadequate funding, and impassable roads during rainy season					
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: Poor road network					
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: Inadequate Funding, Poor Road network					
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: Inadequate funding and poor road network					
Programme : 0183 District Commercial Services					
Higher LG Services					

Vote:524 Kibaale District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: Inadequate Funding					
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: Inadequate funding					
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: Inadequate funding					
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: Inadequate Funding communities still lack the will to join SACCOs					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding Sources of information for the potential tourist sites are still scanty Different tourist sites are not well demarcated					
Output : 018306 Industrial Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:524 Kibaale District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	most members use un skilled labour poor record keeping systems inadequate fundig				
<i>Total For Production and Marketing : Wage Rect:</i>	682,977	209,827	31 %		106,789
<i>Non-Wage Reccurent:</i>	82,829	24,820	30 %		14,061
<i>GoU Dev:</i>	33,676	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	799,482	234,647	29.3 %		120,850

Vote:524 Kibaale District**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
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: Inadequate PHC Funds to implement some activities					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Biggest Challenge is very little PHC funds to the District					
Capital Purchases					
Output : 088182 Maternity Ward 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: The project for Construction of general ward at Kibaale HC IV had just been awarded and works had not yet started.					
Output : 088183 OPD and other ward 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: Retention of maternity at Maisuka and Mortuary at Kibaale HC IV phase 3 was not paid because the projects were still under defects liability period. Construction of the Mortuary Phase 4 was still under procurement process at award stage.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:524 Kibaale District**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate funding for activities				
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	There was mass House to House immunisation of all children below Five years which boosted performance of this output.				
<i>Total For Health : Wage Rect:</i>	<i>1,328,685</i>	<i>494,689</i>	<i>37 %</i>		<i>342,876</i>
<i>Non-Wage Reccurrent:</i>	<i>50,384</i>	<i>131,545</i>	<i>261 %</i>		<i>127,043</i>
<i>GoU Dev:</i>	<i>341,431</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>501,695</i>	<i>74,613</i>	<i>15 %</i>		<i>12,088</i>
<i>Grand Total:</i>	<i>2,222,195</i>	<i>700,847</i>	<i>31.5 %</i>		<i>482,007</i>

Vote:524 Kibaale District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
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: Over expenditure was due to the fact that primary salary for both Q1 and Q2 was captured during this quarter. It had not been captured in Q1					
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: Over-performance was due to supplementary budget that incorporated funding for SFG(World Bank) project at Bubamba					
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: Payment was no effected but to be done in coming quarter					
Output : 078182 Teacher house 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: Under-performance was as a result of the contractor not doing defects in time to qualify for retention					
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: The contractor had not supplied the furniture by end of the quarter					
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.					

Vote:524 Kibaale District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was no USE grant this quarter as its being sent on termly basis					
Capital Purchases					
Output : 078283 Laboratories and Science Room Construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under-performance was due to the fact that the contractor never asked for payment for the first two stages					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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: Under-performance in terms of salary expenditure is due to the fact that some staff were placed under administration following new LG structure					
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: Over performance on non-wage was due to the PLE activities that were conducted in November					
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: There was no adequate local revenue to facilitate activities					
Output : 078404 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:524 Kibaale District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under-performance was due to late approval of training needs by Training Committee					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	<i>4,197,720</i>	<i>1,535,360</i>	<i>37 %</i>		<i>1,458,985</i>
<i>Non-Wage Reccurent:</i>	<i>665,116</i>	<i>236,241</i>	<i>36 %</i>		<i>25,718</i>
<i>GoU Dev:</i>	<i>351,133</i>	<i>145,204</i>	<i>41 %</i>		<i>145,204</i>
<i>Donor Dev:</i>	<i>317,710</i>	<i>31,427</i>	<i>10 %</i>		<i>4,000</i>
<i>Grand Total:</i>	<i>5,531,679</i>	<i>1,948,233</i>	<i>35.2 %</i>		<i>1,633,908</i>

Vote:524 Kibaale District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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: There has been increased fuel prices leading to low out put					
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:					
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: LLG received funds for activities late. To implement planned activities in 3rd quarter .					
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: N/A					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:524 Kibaale District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>119,846</i>	<i>32,742</i>	<i>27 %</i>		<i>8,381</i>
<i>Non-Wage Reccurent:</i>	<i>412,926</i>	<i>20,905</i>	<i>5 %</i>		<i>0</i>
<i>GoU Dev:</i>	<i>753,414</i>	<i>26,608</i>	<i>4 %</i>		<i>23,602</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,286,186</i>	<i>80,255</i>	<i>6.2 %</i>		<i>31,983</i>

Vote:524 Kibaale District**Quarter2****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: N/A					
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: District water supply and sanitation coordination meeting couldn't be conducted because of limited funds.					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is high increase of settlements water points require to be upgraded.					
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: N/A					
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: N/A					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Pit latrine was still under construction hence payment was not yet effected					
Output : 098182 Shallow well construction					
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: The shallow wells were still under defects liability period hence payment for retention could not be made

Output : 098183 Borehole drilling and rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Borehole drilling in progress

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Construction of water supply system for Kabasekende Rural Growth Centre to commence in 3rd quarter.

<i>Total For Water : Wage Rect:</i>	<i>17,096</i>	<i>6,537</i>	<i>38 %</i>	<i>3,269</i>
<i>Non-Wage Reccurent:</i>	<i>34,464</i>	<i>16,174</i>	<i>47 %</i>	<i>7,558</i>
<i>GoU Dev:</i>	<i>980,908</i>	<i>182,159</i>	<i>19 %</i>	<i>35,385</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,032,468</i>	<i>204,870</i>	<i>19.8 %</i>	<i>46,211</i>

Vote:524 Kibaale District**Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: There was generally normal performance for this out put.					
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: The procurement process for tree seedlings was still under way at award stage. They would be delivered during March rainy season.					
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: Inadequate funding and lack of transport means					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding and lack of transport means					
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: challenges in transport means					
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: limited funds					
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: Inadequate funding and lack of transport means				
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: Inadequate funding and lack of transport means				
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: Inadequate funding and lack of transport means				
Output : 098311 Infrastruture Planning				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Inadequate funding and lack of transport means				
<i>Total For Natural Resources : Wage Rect:</i>	<i>148,899</i>	<i>67,562</i>	<i>45 %</i>	<i>33,781</i>
<i>Non-Wage Reccurent:</i>	<i>50,974</i>	<i>6,706</i>	<i>13 %</i>	<i>5,023</i>
<i>GoU Dev:</i>	<i>8,559</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>208,432</i>	<i>74,267</i>	<i>35.6 %</i>	<i>38,804</i>

Vote:524 Kibaale District**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
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: Under funding of the probation's Office Lack of a laptop CDO's and CSO's have little knowledge on filling of OVC MIS form 100					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The support to PWDs is not enough					
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: Under funding of the department which affects its effectiveness					
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: Luck of enough funds for the FAL programme Some FAL learners do not complete Men do not want to join FAL programme Women are not given enough time to the classes by their husbands The programme is also affected by poverty					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is limited funding for effectively implementing the activities under public libraries					

Vote:524 Kibaale District**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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: There is high demand for UWEP funds but the funds are limited to cator for all the groups that request for the funds. Some stakeholders have limited knowledge on gender issues.					
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 youth groups that received funds are not cooperative The demand for YLP is high compared to the supply					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 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: There are no funds for PWDs prgrammes released yet					
Output : 108111 Culture mainstreaming					
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: The office is underfunded There is limited knowledge on the services of the office by the community members and there fore they have not utilized the office especially the workers					
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.					

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Reasons for over/under performance: The CDOs are not at all facilitated to follow up on women groups in their respective Sub Counties
The demand for UWEP funds is so high and yet the funds are not enough to meet the demand

Output : 108115 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: N/A

<i>Total For Community Based Services : Wage Rect:</i>	<i>141,016</i>	<i>59,415</i>	<i>42 %</i>	<i>25,420</i>
<i>Non-Wage Reccurent:</i>	<i>67,285</i>	<i>29,934</i>	<i>44 %</i>	<i>17,889</i>
<i>GoU Dev:</i>	<i>594,927</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>69,817</i>	<i>27,151</i>	<i>39 %</i>	<i>27,124</i>
<i>Grand Total:</i>	<i>873,045</i>	<i>116,500</i>	<i>13.3 %</i>	<i>70,433</i>

Vote:524 Kibaale District**Quarter2****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: The post of planner is not yet filled increasing the volume of work to the departmental staff					
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: The post of Planner is not yet filled					
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: Inadequate funding					
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: This output was not funded during the quarter owing to inadequate funds					
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: The procurement process for retooling items was still under way at award stage					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: This out put was not funded during the quarter owing to inadequate funds					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:	Inadequate funding constrained achievement of some of the planned outputs.			
<i>Total For Planning : Wage Rect:</i>	<i>37,377</i>	<i>22,803</i>	<i>61 %</i>	<i>15,897</i>
<i>Non-Wage Reccurent:</i>	<i>57,051</i>	<i>25,082</i>	<i>44 %</i>	<i>18,400</i>
<i>GoU Dev:</i>	<i>18,162</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>40,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>152,590</i>	<i>47,884</i>	<i>31.4 %</i>	<i>34,297</i>

Vote:524 Kibaale District**Quarter2****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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: Under staffing caused under performance.					
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: NONE					
Output : 148203 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: NONE					
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: NONE					
<i>Total For Internal Audit : Wage Rect:</i>	37,986	4,792	13 %		2,396
<i>Non-Wage Reccurent:</i>	41,921	28,818	69 %		14,038
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	79,907	33,610	42.1 %		16,434

Vote:524 Kibaale District**Quarter2****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 : Bwamiramira				759,960	172,297
Sector : Works and Transport				70,304	14,996
Programme : District, Urban and Community Access Roads				70,304	14,996
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				5,304	0
Item : 263102 LG Unconditional grants (Current)					
Road Maintenance	Kiribanga Bwamiramira s/c	Other Transfers from Central Government		5,304	0
Output : District Roads Maintenance (URF)				35,000	14,996
Item : 263101 LG Conditional grants (Current)					
Maintenance of roads	Kiribanga Kabasekende - Nyamugusa 11km access road	Transitional Development Grant		15,000	14,996
Maintenance of roads	Kahyoro Kahyoro- Bukonda 8km access road	Transitional Development Grant		20,000	14,996
Capital Purchases					
Output : Rural roads construction and rehabilitation				30,000	0
Item : 312103 Roads and Bridges					
Maintenance of roads	Kibaali Karuteete- Rubona- Kyakazihire-muzizi 16km access	Transitional Development Grant		30,000	0
Sector : Education				622,690	131,411
Programme : Pre-Primary and Primary Education				289,800	87,536
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				186,880	87,536
Item : 263366 Sector Conditional Grant (Wage)					
Primary Teachers' Salaries.	Kibaali Kasambya Parents	Sector Conditional Grant (Wage)		55,602	57,351
Primary Teachers' Salaries	Kiribanga Kigaaza Junior	Sector Conditional Grant (Wage)		56,882	26,203
Primary Teachers' Salaries.	Kikaada St. Lwanga Kikaada	Sector Conditional Grant (Wage)		62,448	57,351
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kasambya Parents	Kibaali	Sector Conditional Grant (Non-Wage)		0	1,228

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Kigaaza Junior	Kiribanga	Sector Conditional Grant (Non-Wage)	0	0
Kasambya Parents	Kibaali Kasambya	Sector Conditional Grant (Non-Wage)	3,683	1,228
Kigaaza Junior School Primary School	Kiribanga Kigaaza	Sector Conditional Grant (Non-Wage)	3,840	1,280
St. Lwanga Kikaada	Kibaali Kikaada	Sector Conditional Grant (Non-Wage)	4,425	1,475
St. Lwanga Kikaada	Kikaada Kikaada	Sector Conditional Grant (Non-Wage)	0	1,475
Capital Purchases				
Output : Classroom construction and rehabilitation			79,300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Payment for monitoring C/R constr.at Kigaaza Junior P/S	Kiribanga	Sector Development Grant	800	0
Item : 312101 Non-Residential Buildings				
Payment of C/R construction at Kigaaza Grammer P/S	Kiribanga Kigaaza	Sector Development Grant	78,500	0
Output : Latrine construction and rehabilitation			18,760	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Payment for monitoring Latrine constr at Kigaaza Junior P/S	Kiribanga	Sector Development Grant	800	0
Payment for monitoring Latrine constr at St. Lwanga Kikaada P/S	Kibaali	Sector Development Grant	800	0
Item : 312104 Other Structures				
8380000	Kiribanga Kigaaza	Sector Development Grant	8,580	0
Payment of VIP latrine stances constr at St. Lwanga Kikaada P/S	Kibaali Kikaada	Sector Development Grant	8,580	0
Output : Provision of furniture to primary schools			4,860	0
Item : 312203 Furniture & Fixtures				
Procurement of 36 classroom desks for Kigaaza Junior P/S	Kiribanga Kigaaza	Sector Development Grant	4,860	0
Programme : Secondary Education			332,890	43,875
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			132,890	43,875
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Kirigwajjo s.s	Kibaali Kibaali	Sector Conditional Grant (Non-Wage)	132,890	43,875
Capital Purchases				
Output : Laboratories and Science Room Construction			200,000	0
Item : 312101 Non-Residential Buildings				

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Constr. Of Laboratory bloct at St. Kirigwajjo SS	Kibaali	Transitional Development Grant	200,000	0
Sector : Water and Environment			66,966	25,890
Programme : Rural Water Supply and Sanitation			66,966	25,890
Capital Purchases				
Output : Shallow well construction			311	0
Item : 312104 Other Structures				
Payment of retention to constructed shallow well	Kahyoro Muleju	Transitional Development Grant	0	0
retention Payment to Shallow well construction	Kibaali Nyabunyana	Transitional Development Grant	311	0
Output : Borehole drilling and rehabilitation			66,655	25,890
Item : 312104 Other Structures				
siting drlling, casting and installation of deep borehole	Kibingo Igomero Trading Centre	Sector Development Grant	22,500	0
siting, drillig casting and installation of deep borehole	Kibingo Kibingo	Transitional Development Grant	18,916	19,486
Retention to siting,drillig,casting and installation of deep borehole	Kibingo Kibingo LC 1	Sector Development Grant	975	0
Siting and supervision of Borehole Construction	Kibingo Kibingo LC I	Transitional Development Grant	0	6,404
rehabilitation of deep boreholes	Kibaali Kikaada LC1	Sector Development Grant	3,500	0
Retention to siting,drilling, casting of deep bore hole Lot 2	Kikaada Kikaada LC1	Transitional Development Grant	873	0
Siting and supervision of Borehole construction	Kibaali Kikaada Trading Centre	Transitional Development Grant	0	6,404
siting, drillig casting and installation of deep borehole	Kiribanga Kiribanga	Transitional Development Grant	18,916	19,486
Retention to siting,drilling casting and installation of deep borehole	Kiribanga Kiribanga LC 1	Sector Development Grant	975	0
Siting and Supervision of one Borehole	Kiribanga Kiribanga LC I	Sector Development Grant	0	0
Siting and Supervision of Borehole Construction	Kiribanga Kiribanga LC I	Transitional Development Grant	0	6,404
DRILLING OF DEEP BOREHOLE	Kiribanga Kiribanga village	Sector Development Grant	0	0
LCIII : Kyebando			629,624	267,938
Sector : Works and Transport			59,193	17,132
Programme : District, Urban and Community Access Roads			59,193	17,132
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,440	0
Item : 263102 LG Unconditional grants (Current)				

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Road Maintenance	Kisojo Kyebando s/c	Other Transfers from Central Government	5,440	0
Output : District Roads Maintenance (URF)			20,000	17,132
Item : 263101 LG Conditional grants (Current)				
Maintenance of roads	Mutagata Kisalizi- Birembo 8km access road	Transitional Development Grant	20,000	17,132
Capital Purchases				
Output : Rural roads construction and rehabilitation			33,753	0
Item : 312103 Roads and Bridges				
Rehabilitation of roads	Kayanja Kaseizere- Matale 13.5km access road	Sector Development Grant	33,753	0
Sector : Education			347,141	146,167
Programme : Pre-Primary and Primary Education			323,816	138,222
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			314,436	138,222
Item : 263366 Sector Conditional Grant (Wage)				
Primary Teachers' Salaries;;;	Kayanja Kayanja Parents	Sector Conditional Grant (Wage)	56,886	24,424
Primary Teachers' Salaries;;;;	Kisojo Kisalizi	Sector Conditional Grant (Wage)	71,930	29,005
Primary Teachers' Salaries./	Kisojo Kisojo	Sector Conditional Grant (Wage)	52,949	27,339
Primary Teachers' Salaries./.	Kiyanja Kiyanja Modern P. School	Sector Conditional Grant (Wage)	52,949	22,940
Primary Teachers' Salaries./..	Mutagata Mutagata Primary School	Sector Conditional Grant (Wage)	54,375	26,065
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayanja Parents	Kayanja	Sector Conditional Grant (Non-Wage)	0	1,425
Kisaalizi	Kirasa	Sector Conditional Grant (Non-Wage)	0	0
Kisojo	Kisojo	Sector Conditional Grant (Non-Wage)	0	1,152
Buhanda	Kisojo Buhanda	Sector Conditional Grant (Non-Wage)	4,397	1,466
Kayanja Parents	Kayanja Kayanja	Sector Conditional Grant (Non-Wage)	4,275	1,425
Kisalizi	Kisojo Kisalizi	Sector Conditional Grant (Non-Wage)	5,410	1,803
Kisojo	Kisojo Kisojo	Sector Conditional Grant (Non-Wage)	3,455	1,152

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Kiyanja Modern	Kiyanja Kiyanja	Sector Conditional Grant (Non-Wage)	0	0
Kiyanja Modern P. Schoo	Kiyanja Kiyanja	Sector Conditional Grant (Non-Wage)	4,026	1,342
Mutagata	Mutagata Mutagata	Sector Conditional Grant (Non-Wage)	0	0
Mutagata Primary School	Mutagata Mutagata	Sector Conditional Grant (Non-Wage)	3,783	1,261
Capital Purchases				
Output : Latrine construction and rehabilitation			9,380	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Payment for monitoring Latrine constr at Mutagata P/S	Mutagata	Sector Development Grant	800	0
Item : 312104 Other Structures				
Payment of VIP latrine stances constr at Mutagata P/S	Mutagata Mutagata	Sector Development Grant	8,580	0
Programme : Secondary Education			23,325	7,945
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			23,325	7,945
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisaalizi Parents s.s	Kisojo Kisaalizi	Sector Conditional Grant (Non-Wage)	23,325	7,945
Sector : Health			130,390	61,398
Programme : Primary Healthcare			130,390	61,398
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			130,390	61,398
Item : 263366 Sector Conditional Grant (Wage)				
Transfer for Primary Health care salaries.	Kisojo KYEBANDO HCIII	Sector Conditional Grant (Wage)	126,250	58,946
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfers of Sector Conditional Grant (Non-Wage) to Govt Health facilities.	Kisojo Kyebando HC 111	Sector Conditional Grant (Non-Wage)	4,140	2,452
Sector : Water and Environment			92,900	43,241
Programme : Rural Water Supply and Sanitation			92,900	43,241
Capital Purchases				
Output : Shallow well construction			618	0
Item : 312104 Other Structures				
Retention Payment to Shallow well construction	Kisojo Kakagoro	Transitional Development Grant	309	0

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Retention Payment to Shallow well construction lot 2	Kiyanja Kihoro Kasalongo	Transitional Development Grant	309	0
Output : Borehole drilling and rehabilitation			92,282	43,241
Item : 312104 Other Structures				
Retention to Rehabilitated borehole	Kisojo Katumba Borehole	Sector Development , Grant	0	0
siting, drillig casting and installation of deep borehole	Kiyanja Kawanda LC1	Transitional Development Grant	18,916	19,486
Retention to siting,drilling casting and installation of deep borehole	Kirasa Kicunda LC 1	Sector Development Grant	975	0
Siting and Supervision of Borehole Construction	Kisojo Kicunda LC I	Transitional Development Grant	0	4,269
Retention to Rehabilitated borehole	Kisojo Kiguma	Sector Development , Grant	0	0
Rehabilitation of deep borehole	Kisojo Kihebeba A	Sector Development , Grant	3,500	0
iting, drillig casting and installation of deep borehole	Kiyanja Kiyanja A	Sector Development Grant	22,500	0
rehabilitation of deep borehole	Kiyanja Kiyanja LC1	Sector Development , Grant	4,000	0
Retention to drilled borehole	Kiyanja Kyazirimu	Transitional Development Grant	0	0
siting, drillig casting and installation of deep borehole	Kisojo Kyebando Health Centre III	Sector Development ,, Grant	22,500	19,486
Siting and Supervision of Borehole Construction	Kiyanja Nyaburungi LC I	Transitional Development Grant	0	4,269
Retention to siting,drilling, casting of deep bore hole	Kisojo Nyaburungi LC1	Sector Development Grant	975	19,486
siting, drillig casting and installation of deep borehole	Kisojo Nyaburungi LC1	Transitional Development Grant	18,916	19,486
LCIII : Kasimbi			168,423	68,099
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263102 LG Unconditional grants (Current)				
Kasimbi Sub county	Kasozi	Other Transfers from Central Government	0	0
Sector : Education			142,096	68,099
Programme : Pre-Primary and Primary Education			142,096	68,099
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			142,096	68,099
Item : 263366 Sector Conditional Grant (Wage)				

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Primary Teachers' Salaries.;	Manyinyya Buhanda	Sector Conditional Grant (Wage)	60,170	30,543
Primary Teachers' Salaries.;	Kicunda Kasimbi	Sector Conditional Grant (Wage)	77,122	35,955
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhanda	Kicunda	Sector Conditional Grant (Non-Wage)	0	0
Kasimbi	Kicunda	Sector Conditional Grant (Non-Wage)	0	1,601
Kasimbi	Kicunda Kasimbi	Sector Conditional Grant (Non-Wage)	4,803	1,601
Sector : Water and Environment			26,327	0
Programme : Rural Water Supply and Sanitation			26,327	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,327	0
Item : 312104 Other Structures				
Payment of Retention to drilled borehole	Kihebeba Buhanda Primary School	Transitional Development Grant	0	0
Retention to Rehabilitated Borehole	Kasozi Kasimbi primary school	Sector Development Grant	0	0
Retention on Rehabilitated Borehole	Kicunda Kicunda	Sector Development Grant	0	0
siting, drillig casting and installation of deep borehole	Kihebeba Kyabayonjo LC1	Sector Development Grant	22,500	0
rehabilitation of deep borehole	Kasozi Kyanyi LC 1	Sector Development Grant	3,827	0
LCIII : Kabasekende			288,684	115,127
Sector : Works and Transport			52,146	0
Programme : District, Urban and Community Access Roads			52,146	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263102 LG Unconditional grants (Current)				
Kabasekende	Kabasekende	Other Transfers from Central Government	0	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			52,146	0
Item : 312103 Roads and Bridges				
Rehabilitation of Roads	Kabasekende Kigalya- Kitooga 4km access road	Transitional Development Grant	52,146	0

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Sector : Education			208,827	93,507
Programme : Pre-Primary and Primary Education			184,310	85,468
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			184,310	85,468
Item : 263366 Sector Conditional Grant (Wage)				
Primary Teachers' Salaries	Bukonda Bukonda	Sector Conditional Grant (Wage)	63,447	54,424
Primary Teachers' Salaries	Rwamagando Kyamukubirwa	Sector Conditional Grant (Wage)	53,497	54,424
Primary Teachers' Salaries...	Nyamugura Nyamugura	Sector Conditional Grant (Wage)	55,446	27,070
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukonda	Bukonda	Sector Conditional Grant (Non-Wage)	0	1,309
Kabasekende	Kabasekende	Sector Conditional Grant (Non-Wage)	0	1,413
Bukonda	Bukonda Bukonda	Sector Conditional Grant (Non-Wage)	3,926	1,309
Kabasekende	Kabasekende Kabasekende	Sector Conditional Grant (Non-Wage)	4,240	1,413
Kyamukubirwa	Rwamagando Kyamukubirwa	Sector Conditional Grant (Non-Wage)	0	0
Nyamugura	Nyamugura Nyamugura	Sector Conditional Grant (Non-Wage)	3,755	1,252
Programme : Secondary Education			24,517	8,039
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			24,517	8,039
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwamiramira Community Sec. School	Bukonda Bukonda	Sector Conditional Grant (Non-Wage)	24,517	8,039
Sector : Water and Environment			27,711	21,620
Programme : Rural Water Supply and Sanitation			27,711	21,620
Capital Purchases				
Output : Construction of public latrines in RGCs			1,000	0
Item : 312104 Other Structures				
Payment of Retention	Kabasekende Kabasekende	Sector Development Grant	1,000	0
Output : Shallow well construction			309	0
Item : 312104 Other Structures				
Retention Payment to Shallow well construction	Kabasekende Kigalya	Transitional Development Grant	309	0
Output : Borehole drilling and rehabilitation			26,402	21,620

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Item : 312104 Other Structures				
Retention to siting,drilling, casting of Production well Lot 1	Bukonda Kabasekende	Transitional Development Grant	1,506	0
Retention to siting,drilling, casting of Production well Lot 2	Kabasekende Kabasekende LC 1	Transitional Development Grant	1,506	0
rehabilitation of deep borehole	Bukonda Kabasekende primary School	Sector Development Grant	3,500	0
siting, drillig casting and installation of deep borehole	Kabasekende Kigalya	Transitional Development Grant	18,916	19,486
Payment of Retention	Kabasekende Kigalya LC1	Sector Development Grant	975	0
Siting and supervision of Borehole construction	Kabasekende Kigalya Trading Centre	Transitional Development Grant	0	2,135
Retention to drilled Borehole	Bukonda Kyakimbugu	Sector Development Grant	0	0
Retention to Rehabilitated Borehole	Kabasekende Nyabusajo	Sector Development , Grant	0	0
Retention to rehabilitated borehole	Kabasekende Nyamugusa LC	Sector Development , Grant	0	0
Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				
Payment of Kabasekende water supply system	Kabasekende Kabasekende Trading Centre	Transitional Development Grant	0	0
LCIII : Bubango			398,655	126,677
Sector : Works and Transport			104,729	19,155
Programme : District, Urban and Community Access Roads			104,729	19,155
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,073	0
Item : 263102 LG Unconditional grants (Current)				
Road Maintenance	Bubango Bubango s/c	Other Transfers from Central Government	4,073	0
Output : District Roads Maintainence (URF)			80,656	19,155
Item : 263101 LG Conditional grants (Current)				
Road Maintenance	Bubango Bukonda - Bubango - Rweega 10.5Km	Transitional Development Grant	4,893	19,155
Mainteinance of roads	Rweega Bukonda- Rweega 16 km access road	Transitional Development Grant ,	40,000	0
Road maintence	Bubango Karuguuza - Bubango 7km feeder road	Transitional Development Grant	3,263	0

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Maintenance of roads	Rwamagando Karuteete- Ruboona- Kyakazihire- Kyabaganda- Muzizizi	Transitional Development Grant	32,500	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			20,000	0
Item : 312103 Roads and Bridges				
Rehabilitation of Roads	Bubango Karuguuza- Bubango 7km feeder road	Transitional Development Grant	20,000	0
Sector : Education			192,969	85,902
Programme : Pre-Primary and Primary Education			192,969	85,902
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			192,969	85,902
Item : 263366 Sector Conditional Grant (Wage)				
Primary Teachers' Salaries	Bubango Bubango	Sector Conditional Grant (Wage)	59,506	25,352
Primary Teachers' Salaries	Rweega Kiriika	Sector Conditional Grant (Wage)	70,324	33,830
Primary Teachers' Salaries..	Rweega St. Kizito KigujjuP/ School	Sector Conditional Grant (Wage)	46,857	21,293
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiriika	Rweega	Sector Conditional Grant (Non-Wage)	0	1,672
Bubango	Bubango Bubango	Sector Conditional Grant (Non-Wage)	5,153	1,718
St. Kizito Kigujju	Bubango Kigujju	Sector Conditional Grant (Non-Wage)	0	0
St. Kizito KigujjuP/ School	Bubango KigujjuP	Sector Conditional Grant (Non-Wage)	3,048	1,016
Kiriika	Rweega Kiriika	Sector Conditional Grant (Non-Wage)	5,017	1,672
Kyamukubirwa	Rwamagando Kyamukubirwa	Sector Conditional Grant (Non-Wage)	3,062	1,021
Sector : Health			16,795	0
Programme : Primary Healthcare			16,795	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			14,000	0
Item : 312104 Other Structures				
Payment of retention for works after defect liability period	Rweega Maisuka	Transitional Development Grant	14,000	0

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Output : OPD and other ward Construction and Rehabilitation			2,795	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring supervision and appraisal of works at Maisuka HCIII	Rwamagando Kibaale and Maisuka	District Discretionary Development Equalization Grant	2,795	0
Item : 312104 Other Structures				
Construction of the Mortuary at Kibaale HC IV Phase 4 and external bathroom and latrine at Maisuka HC in Bubango sub county	Rweega	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			84,163	21,620
Programme : Rural Water Supply and Sanitation			84,163	21,620
Capital Purchases				
Output : Construction of public latrines in RGCs			19,272	0
Item : 312104 Other Structures				
construction of the public latrine	Bubango Kirigwaijo Shirine	Sector Development Grant	19,272	0
Output : Shallow well construction			0	0
Item : 312104 Other Structures				
Payment of retention to constructed shallow well	Rweega Kisonde	Transitional Development Grant	0	0
Output : Borehole drilling and rehabilitation			64,891	21,620
Item : 312104 Other Structures				
Retention to drilled borehole	Rwamagando	Sector Development Grant	0	0
Retention to Rehabilitated Borehole	Rweega Buchuhya	Sector Development Grant	0	0
siting, drillig casting and installation of deep borehole	Bubango Kigujju Primary School	Sector Development , Grant	22,500	19,486
sitig, drilling casting and installaton of deep borehole	Bubango Kiruruma Trading Centre	Sector Development Grant	22,500	0
Retention to siting, drilling, casting and drilling of deep borehole	Bubango St. Geral Primary School	Sector Development Grant	975	0
siting and supervision of Borehole construction	Rweega St. Gerald Primary School	Transitional Development Grant	0	2,135
siting, drillig casting and installation of deep borehole	Rweega St. Gerald Primary school	Transitional , Development Grant	18,916	19,486
LCIII : Nyamarunda			873,962	326,692
Sector : Works and Transport			124,950	6,306

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Programme : District, Urban and Community Access Roads			124,950	6,306
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,970	0
Item : 263102 LG Unconditional grants (Current)				
Road Maintenance	Nyamarunda Nyamarunda s/c	Other Transfers from Central Government	2,970	0
Output : District Roads Maintenance (URF)			61,980	6,306
Item : 263101 LG Conditional grants (Current)				
Maintenance of roads	Bujogoro Kateete- Bujogoro 17km feeder road	Transitional Development Grant	36,980	6,306
Maintenance of roads	Nyamarunda Kayembe- Kyanyi- Kabalira 10km access road	Transitional Development Grant	25,000	6,306
Capital Purchases				
Output : Rural roads construction and rehabilitation			60,000	0
Item : 312103 Roads and Bridges				
Rehabilitation of roads	Nyamarunda Kateete- Kabale- Rwenkende 6km access road	Transitional Development Grant	40,000	0
Rehabilitation of roads	Kibogo Kiguhyo- Kibeedi 8 km access road	Sector Development Grant	20,000	0
Sector : Education			717,561	320,386
Programme : Pre-Primary and Primary Education			512,419	247,880
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			503,039	247,880
Item : 263366 Sector Conditional Grant (Wage)				
Primary Teachers' Salaries	Bujogoro Bujogoro	Sector Conditional Grant (Wage)	55,141	54,263
Primary Teachers' Salaries,	Bujogoro Kabaale	Sector Conditional Grant (Wage)	51,800	26,902
Primary Teachers' Salaries,,	Nyamarunda Kibeedi	Sector Conditional Grant (Wage)	75,350	38,224
Primary Teachers' Salaries,,	Kibogo Kibogo	Sector Conditional Grant (Wage)	54,340	26,632
Primary Teachers' Salaries,/,	Kyanyi Kyanyi	Sector Conditional Grant (Wage)	54,721	26,685
Primary Teachers' Salaries,/,	Nyamarunda Nyamarunda	Sector Conditional Grant (Wage)	124,215	64,130
Primary Teachers' Salaries	Nyamarunda St. Peters Buronzi	Sector Conditional Grant (Wage)	54,340	54,263

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bujogoro	Bujogoro	Sector Conditional Grant (Non-Wage)	0	1,646
Kabaale	Bujogoro	Sector Conditional Grant (Non-Wage)	0	1,026
Kibeedi	Nyamarunda	Sector Conditional Grant (Non-Wage)	0	2,129
Kibogo	Kibogo	Sector Conditional Grant (Non-Wage)	0	1,273
Bujogoro	Bujogoro	Sector Conditional Grant (Non-Wage)	4,939	1,646
St. Peters Buronzi	Nyamarunda Buronzi	Sector Conditional Grant (Non-Wage)	2,791	930
Kabaale	Bujogoro Kabaale	Sector Conditional Grant (Non-Wage)	3,077	1,026
Kibeedi	Nyamarunda Kibeedi	Sector Conditional Grant (Non-Wage)	6,387	2,129
Kibogo	Kibogo Kibogo	Sector Conditional Grant (Non-Wage)	3,819	1,273
Kyanyi	Kyanyi Kyanyi	Sector Conditional Grant (Non-Wage)	5,060	1,687
Nyamarunda	Nyamarunda Nyamarunda	Sector Conditional Grant (Non-Wage)	7,058	2,353
Capital Purchases				
Output : Latrine construction and rehabilitation			9,380	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Payment for monitoring Latrine constr at St. Peters Buronzi P/S	Nyamarunda Buronzi	Sector Development Grant	800	0
Item : 312104 Other Structures				
Payment of VIP latrine stances constr at St.Peters Buronzi P/S	Nyamarunda Buronzi	Sector Development Grant	8,580	0
Programme : Secondary Education			205,142	72,506
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			205,142	72,506
Item : 263366 Sector Conditional Grant (Wage)				
Payment of salary for secondary teachers	Nyamarunda St. Kizito Kibeedi Sec. School	Sector Conditional Grant (Wage)	122,214	44,582
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Kizito Kibeedi Sec. School	Nyamarunda Kibeedi	Sector Conditional Grant (Non-Wage)	82,928	27,924
Sector : Water and Environment			31,450	0
Programme : Rural Water Supply and Sanitation			31,450	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			31,450	0
Item : 312104 Other Structures				
Retention to Rehabilitated Borehole	Nyamarunda	Sector Development , Grant	0	0
Retention to siting,drilling, casting of deep bore hole Lot 2	Bujogoro Bujogoro B Lc1	Sector Development , Grant	975	0
Retention to rehabilitated boreholes	Bujogoro Katoma Kabudongo	Sector Development , Grant	0	0
Retention to rehabilitated boreholes	Nyamarunda Kibedi Primary School	Sector Development , Grant	0	0
Retention to Rehabilitated Borehole	Kibogo Kibogo Primary School	Sector Development , Grant	0	0
Retention to siting,drilling, casting of deep bore hole Lot 2	Kibogo Kidindo LC1	Sector Development , Grant	975	0
Retention to drilled borehole	Nyamarunda Kitonezi	Transitional Development Grant	0	0
rehabilitation of deep borehole	Kyanyi Kizooba LC 1	Sector Development , Grant	3,500	0
siting, drillig casting and installation of deep borehole	Kyanyi Kyanyi central LC1	Sector Development Grant	22,500	0
rehabilitation of deep borehole	Nyamarunda Nyanswiga	Sector Development , Grant	3,500	0
LCIII : Kibaale Town Council			2,558,251	381,249
Sector : Works and Transport			187,755	37,301
Programme : District, Urban and Community Access Roads			187,755	37,301
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			87,755	18,665
Item : 263101 LG Conditional grants (Current)				
Road maintenance	Masaza Kibaale town council	Other Transfers from Central Government	87,755	18,665
Output : District Roads Maintainence (URF)			100,000	18,636
Item : 263101 LG Conditional grants (Current)				
Maintainance of roads	Kamurasi Transfer to Kisiita town council	Other Transfers from Central Government	50,000	18,636
Maintainance of roads	Masaza Transfer to Mabaale town council	Other Transfers from Central Government	50,000	18,636
Sector : Education			1,293,851	187,085
Programme : Pre-Primary and Primary Education			1,065,459	92,610
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,060,499	92,610

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Item : 263366 Sector Conditional Grant (Wage)				
Primary Teachers' Salaries;	Masaza Kahyoro	Sector Conditional Grant (Wage)	57,143	30,147
Primary Teachers' Salaries	Masaza Primary teachers to be recruited district wide	Sector Conditional Grant (Wage)	858,776	0
Primary Teachers' Salaries;;	Kabalega St. Thereza Bujuni	Sector Conditional Grant (Wage)	127,052	56,621
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bujuni Boys	Kabalega	Sector Conditional Grant (Non-Wage)	0	2,714
Kahyoro	Masaza	Sector Conditional Grant (Non-Wage)	0	1,760
Kikangara	Ruguuza	Sector Conditional Grant (Non-Wage)	0	1,368
Kahyoro	Masaza Kahyoro	Sector Conditional Grant (Non-Wage)	5,281	1,760
Kikangara	Kamurasi Kikangara	Sector Conditional Grant (Non-Wage)	4,104	1,368
Bujuni Boys	Kabalega Rukindo	Sector Conditional Grant (Non-Wage)	8,143	2,714
Capital Purchases				
Output : Teacher house construction and rehabilitation			4,960	0
Item : 312102 Residential Buildings				
Payment of retention for previous staff house constructionat St. Theresa Bujuni P/S	Kabalega Rukindo	Sector Development Grant	4,960	0
Programme : Secondary Education			228,392	94,475
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			228,392	94,475
Item : 263366 Sector Conditional Grant (Wage)				
Payment of salary for secondary teachers.	Masaza Buyanja Sec. School	Sector Conditional Grant (Wage)	125,446	60,271
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyanja Sec. School	Kamurasi Buyanja	Sector Conditional Grant (Non-Wage)	33,419	11,369
Karuguuza Progressive s.s	Kamurasi Buyanja	Sector Conditional Grant (Non-Wage)	69,527	22,834
Sector : Health			1,048,795	156,864
Programme : Primary Healthcare			1,048,795	156,864
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	891

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of sector Conditional Grant (Non - Wage) to NGO Health Facilities	Kabalega St Luke Bujuni	Sector Conditional Grant (Non-Wage)	0	891
Output : Basic Healthcare Services (HCIV-HCII-LLS)			790,795	155,972
Item : 263366 Sector Conditional Grant (Wage)				
Salary payment	Masaza	Sector Conditional Grant (Wage)	0	0
Transfer for Primary Health care salaries	Masaza KIBAALE HCIV	Sector Conditional Grant (Wage)	376,540	147,729
Payment of salaries to staff in the DHOs office for 12 months July 17 to June 18	Masaza Office of the DHO	Sector Conditional Grant (Wage)	0	0
Transfer for Primary Health care salaries;	Masaza Wage surplus	Sector Conditional Grant (Wage)	400,289	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfers of Sector Conditional Grant (Non-Wage) to Govt Health facilities	Masaza Kibaale HC IV	Sector Conditional Grant (Non-Wage)	13,966	8,243
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			258,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, supervision and appraisal of works for the general ward at Kibaale HC IV	Masaza Kibaale HC IV in Kibaale Town Council	Transitional Development Grant	13,600	0
Item : 312104 Other Structures				
Construction of general ward at Kibaale HC IV	Masaza Kibaale HC IV	Transitional Development Grant	0	0
Renovation of existing maternity and expansion of maternity at Kibaale HC IV	Masaza Kibaale HC IV in Kibaale Town council	Transitional Development Grant	244,400	0
Output : OPD and other ward Construction and Rehabilitation			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Payment for the construction of the mortuary at Kibaale HC IV Phase 4	Masaza Kibaale HC IV	District Discretionary Development Equalization Grant	0	0
Item : 312104 Other Structures				
Payment for the construction of the Mortuary at Kibaale HC IV Phase 4	Masaza Kibaale HC IV	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			27,850	0
Programme : Rural Water Supply and Sanitation			27,850	0

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Capital Purchases				
Output : Shallow well construction			0	0
Item : 312104 Other Structures				
Payment of retention to constructed shallow well	Kamurasi Ngangi	Transitional Development Grant	0	0
Output : Borehole drilling and rehabilitation			27,850	0
Item : 312104 Other Structures				
Drilling of deep borehole	Kamurasi	Sector Development Grant	0	0
rehabilitation of deep borehole	Ruguuza Buyanja Sec School	Sector Development , Grant	4,477	0
Siting and Supervision of 12 Boreholes	Masaza In different Parts of Kibaale Districts	Sector Development Grant	0	0
siting, drillig casting and installation of deep borehole	Ruguuza Kibaale Town	Sector Development Grant	22,500	0
Retention to siting,drilling, casting of deep bore hole Lot 2	Kabalega Kirembo LC1	Transitional Development Grant	873	0
Rehabilitation of deep borehole	Ruguuza Ngangi	Sector Development , Grant	0	0
LCIII : Nyamarwa			642,482	402,209
Sector : Works and Transport			67,437	0
Programme : District, Urban and Community Access Roads			67,437	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,904	0
Item : 263102 LG Unconditional grants (Current)				
Road Maintenance	Nyamarwa Nyamarwa s/c	Other Transfers from Central Government	5,904	0
Output : District Roads Maintainence (URF)			61,533	0
Item : 263101 LG Conditional grants (Current)				
Road Maintenance	Nyamarwa Kakihimbara- Muliika- Nyamarwa 19.5 km feeder road	Transitional Development Grant	18,033	0
Mainteinance of roads	Kamondo Kamondo- Itomero- Kihumuro 16km access road	Transitional Development Grant	43,500	0
Manual road maintenance	Nyamarwa Ngangi-Nyamarwa- Mubenbde boarder (25Km)	Other Transfers from Central Government	0	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	0

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Item : 312103 Roads and Bridges				
Road Maintenance	Nyamarwa Kyakatwanga- Kitengeto	Transitional Development Grant	0	0
Sector : Education			425,890	342,966
Programme : Pre-Primary and Primary Education			342,510	303,619
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			342,510	158,415
Item : 263366 Sector Conditional Grant (Wage)				
Primary Teachers' Salaries	Nyamarwa Bubamba	Sector Conditional Grant (Wage)	52,974	20,755
Primary Teachers' Salaries,	Kyakatwanga Bujeru	Sector Conditional Grant (Wage)	48,480	24,070
Primary Teachers' Salaries,,	Kamondo Kabasara	Sector Conditional Grant (Wage)	50,494	23,820
Primary Teachers' Salaries,,	Igoza Kitovu	Sector Conditional Grant (Wage)	44,827	20,291
Primary Teachers' Salaries,,,	Kamondo Mitujju	Sector Conditional Grant (Wage)	53,468	33,239
Primary Teachers' Salaries..	Nyamarwa Nyamarwa	Sector Conditional Grant (Wage)	71,922	29,458
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bujeru	Kyakatwanga	Sector Conditional Grant (Non-Wage)	0	681
Kabasara	Igoza	Sector Conditional Grant (Non-Wage)	0	1,183
Bubamba	Nyamarwa Bubamba	Sector Conditional Grant (Non-Wage)	3,112	1,037
Bujeru	Kyakatwanga Bujeru	Sector Conditional Grant (Non-Wage)	2,042	681
Kabasara	Igoza Kabasara	Sector Conditional Grant (Non-Wage)	3,548	1,183
Kitovu	Igoza Kitovu	Sector Conditional Grant (Non-Wage)	2,413	804
Mitujju	Kamondo Mitujju	Sector Conditional Grant (Non-Wage)	4,361	1,454
Nyamarwa	Nyamarwa Nyamarwa	Sector Conditional Grant (Non-Wage)	4,868	1,623
Capital Purchases				
Output : Classroom construction and rehabilitation			0	145,204
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Payment of monitoring and supervision ofC/R const. at Bubamba P/S (Nyamarwa S/C)	Nyamarwa Bubamba LC1	Sector Development Grant	0	3,149
Item : 312101 Non-Residential Buildings				

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Construction of 07 c/rs, 13VIP latrines stances, administrative block and 02 water tanks at Bubamba primary (Nyamarwa S/C) UTSEP/SFG project	Nyamarwa Bubamba LC1	Sector Development Grant	0	142,055
Programme : Secondary Education			83,380	39,347
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			83,380	39,347
Item : 263366 Sector Conditional Grant (Wage)				
Payment of salary for secondary teachers	Nyamarwa Nyamarwa s.s	Sector Conditional Grant (Wage)	54,034	29,350
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamarwa s.s	Nyamarwa Nyamarwa	Sector Conditional Grant (Non-Wage)	29,346	9,997
Sector : Health			120,523	59,242
Programme : Primary Healthcare			120,523	59,242
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	293
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of sector Conditional Grant (Non - Wage) to NGO Health facilities	Nyamarwa Good Samaritan community HC Kabasara HC II	Sector Conditional Grant (Non-Wage)	0	293
Output : Basic Healthcare Services (HCIV-HCII-LLS)			120,523	58,950
Item : 263366 Sector Conditional Grant (Wage)				
Transfer for Primary Health care salaries...	Nyamarwa NYAMARWA HCIII	Sector Conditional Grant (Wage)	116,383	56,497
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfers of Sector Conditional Grant (Non-Wage) to Govt Health facilities;	Nyamarwa Nyamarwa HC 111	Sector Conditional Grant (Non-Wage)	4,140	2,452
Sector : Water and Environment			28,632	0
Programme : Rural Water Supply and Sanitation			28,632	0
Capital Purchases				
Output : Shallow well construction			0	0
Item : 312104 Other Structures				
Payment of retention to constructed shallow wells	Nyamarwa Muntabu	Transitional Development Grant	0	0
Output : Borehole drilling and rehabilitation			28,632	0
Item : 312104 Other Structures				
Retention of rehab Borehole	Nyamarwa	Sector Development Grant	0	0

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Retention to Rehabilitated Borehole	Kamondo Bubamba Village	Sector Development , Grant	0	0
Rehabilitation of deep borehole	Nyamarwa Kabasara LC1	Sector Development Grant	3,514	0
Retention to siting,drilling, casting of production well Lot 2	Kamondo KAMONDO	Sector Development Grant	873	0
siting, drillig casting and installation of deep borehole	Nyamarwa Kasisa in Kasaka LC1	Sector Development Grant	22,500	0
Retention to drilled borehole	Kamondo Kihinduki	Transitional Development Grant	0	0
Retention to siting,drilling, casting of deep bore hole Lot 2	Kamondo LC 1 Kyamugema Hakabale	Transitional Development Grant	873	0
Retention to siting,drilling, casting of deep bore hole Lot 2	Nyamarwa Mitujju LC 1 Kaniyo Kanumi	Transitional Development Grant	873	0
Rehabilitation of deep boreholes	Kyakatwanga Muliika	Sector Development Grant	0	0
Retention to Rehabilitated Borehole	Nyamarwa Nyamarwa Primary School	Sector Development , Grant	0	0
LCIII : Matale			632,588	240,219
Sector : Works and Transport			116,829	0
Programme : District, Urban and Community Access Roads			116,829	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,669	0
Item : 263102 LG Unconditional grants (Current)				
Road Maintenance	Karangara Matale s/c	Other Transfers from Central Government	6,669	0
Output : District Roads Maintainence (URF)			2,160	0
Item : 263101 LG Conditional grants (Current)				
Road Maintenance	Kitaba Kaseizere Matale 13.5km feeder road	Transitional Development Grant	2,160	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			108,000	0
Item : 312103 Roads and Bridges				
Rehabilitation of Roads	Kitaba Kakidamu- Birongo- Kyamalyante- Hakabanda 12km acc	Sector Development Grant	108,000	0
Sector : Education			418,160	195,018

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Programme : Pre-Primary and Primary Education			418,160	195,018
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			408,780	195,018
Item : 263366 Sector Conditional Grant (Wage)				
Primary Teachers' Salaries-	Kaisesenkere Buseesa	Sector Conditional Grant (Wage)	55,101	26,485
Primary Teachers' Salaries--	Kitaba Igayaza	Sector Conditional Grant (Wage)	54,375	25,785
Primary Teachers' Salaries--.	Kaisesenkere Kajuma	Sector Conditional Grant (Wage)	57,894	32,648
Primary Teachers' Salaries-,	Karangara Kitengeto	Sector Conditional Grant (Wage)	52,949	25,968
Primary Teachers' Salaries-,,	Karangara Kitoma	Sector Conditional Grant (Wage)	54,582	25,493
Primary Teachers' Salaries-...	Kitengeto Rwabyoma Primary School.	Sector Conditional Grant (Wage)	54,375	26,878
Primary Teachers' Salaries-,,,	Kitaba St. Jude Kitaba	Sector Conditional Grant (Wage)	56,468	24,083
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buseesa	Kaisesenkere	Sector Conditional Grant (Non-Wage)	0	1,356
Igayaza	Kitaba	Sector Conditional Grant (Non-Wage)	0	1,544
Kajuma	Kaisesenkere	Sector Conditional Grant (Non-Wage)	0	795
Buseesa	Kaisesenkere Buseesa	Sector Conditional Grant (Non-Wage)	4,068	1,356
Igayaza	Kitaba Igayaza	Sector Conditional Grant (Non-Wage)	4,632	1,544
Kajuma	Kaisesenkere Kajuma	Sector Conditional Grant (Non-Wage)	2,385	795
St. Jude Kitaba	Kitaba Kitaba	Sector Conditional Grant (Non-Wage)	2,599	866
Kitengeto	Karangara Kitengeto	Sector Conditional Grant (Non-Wage)	3,055	1,018
Kitengeto	Kitengeto Kitengeto	Sector Conditional Grant (Non-Wage)	0	1,018
Kitoma	Karangara Kitoma	Sector Conditional Grant (Non-Wage)	4,033	1,344
Rwabyoma	Karangara Rwabyoma	Sector Conditional Grant (Non-Wage)	0	0
Rwabyoma Primary School.	Karangara Rwabyoma	Sector Conditional Grant (Non-Wage)	2,263	754
Capital Purchases				
Output : Latrine construction and rehabilitation			9,380	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Payment for monitoring Latrine constr at Kajuma P/S	Kaisesenkere	Sector Development Grant	800	0
Item : 312104 Other Structures				
Payment of VIP latrine stances constr at Kajuma P/S	Kaisesenkere Kajuma	Sector Development Grant	8,580	0
Sector : Health			36,292	23,581
Programme : Primary Healthcare			36,292	23,581
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,000	475
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of Sector Conditional Grant (Non-Wage) to NGO Health facilities	Kaisesenkere St Denis Nsonga HC 11	Sector Conditional Grant (Non-Wage)	2,000	475
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,292	23,106
Item : 263366 Sector Conditional Grant (Wage)				
Transfer for Primary Health care salaries,	Kaisesenkere MATALE HC II	Sector Conditional Grant (Wage)	32,222	22,203
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfers of Sector Conditional Grant (Non-Wage) to Govt Health facilities,	Kaisesenkere Matale HC 11	Sector Conditional Grant (Non-Wage)	2,070	903
Sector : Water and Environment			61,307	21,620
Programme : Rural Water Supply and Sanitation			61,307	21,620
Capital Purchases				
Output : Shallow well construction			0	0
Item : 312104 Other Structures				
Payment of retention to constructed shallow well	Karangara Karangara	Transitional Development Grant	0	0
Output : Borehole drilling and rehabilitation			61,307	21,620
Item : 312104 Other Structures				
siting, drillig casting and installation of deep borehole	Karangara Karangara LC 1	Sector Development Grant	22,500	19,486
siting, drillig casting and installation of deep borehole	Kaisesenkere Kitutu	Transitional Development Grant	18,916	19,486
Retention to siting,drilling, casting and drilling of deep bore hole	Kaisesenkere Kituutu	Sector Development Grant	975	0
Siting and supervision of Borehole drilling	Kaisesenkere Kituutu Trading Centre	Transitional Development Grant	0	2,135
siting, drillig casting and installation of deep borehole	Kaisesenkere St. Julie Busesa	Transitional Development Grant	18,916	19,486
LCIII : Mugarama			593,178	259,698
Sector : Works and Transport			124,564	15,907

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Programme : District, Urban and Community Access Roads			124,564	15,907
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,241	0
Item : 263102 LG Unconditional grants (Current)				
Road Maintenance	Mugarama Mugarama s/c	Other Transfers from Central Government	3,241	0
Output : District Roads Maintenance (URF)			38,822	15,907
Item : 263101 LG Conditional grants (Current)				
Road Maintenance	Imara Kayembe- Kikyamuzi- Kyanyi- Kabarira 10.4km	Transitional Development Grant	4,847	15,907
Road Maintenance	Kezimbira Kibeedi- Kayembe- Kitonezi- Kibogo- Kiguhyo 9.7km	Transitional Development Grant	4,520	15,907
Road Maintenance	Kituuma Kituuma- Imara- Kasimbi 14.5 km	Transitional Development Grant	6,757	15,907
Road Maintenance	Mugarama Mugarama Kyebando 14.5Km	Transitional Development Grant	22,699	15,907
Capital Purchases				
Output : Rural roads construction and rehabilitation			82,500	0
Item : 312103 Roads and Bridges				
Rehabilitation of Roads	Kezimbira Kasimbi- Imara- Kituuma 15km access road	Sector Development , Grant	37,500	0
Rehabilitation of roads	Mugarama Kyarubaale swamp- Kyarubaale - Kyagarwa 6km access	Transitional Development Grant	45,000	0
Road maintenance	Mugarama Nyaburungi- Kyengabi(8km)	Transitional Development Grant	0	0
Sector : Education			321,720	157,948
Programme : Pre-Primary and Primary Education			321,720	157,948
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			321,720	157,948
Item : 263366 Sector Conditional Grant (Wage)				
Primary Teachers' Salaries-,,,,,	Kituuma Kikuuba	Sector Conditional Grant (Wage)	54,882	25,022

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Primary Teachers' Salaries-[Kituuma Kyengabi	Sector Conditional Grant (Wage)	61,618	29,841
Primary Teachers' Salaries-[[Kituuma Marongo	Sector Conditional Grant (Wage)	52,949	24,927
Primary Teachers' Salaries-[.	Kezimbira Muhangi	Sector Conditional Grant (Wage)	70,009	32,760
Primary Teachers' Salaries-[..	Mugarama Nyaburungi	Sector Conditional Grant (Wage)	63,553	39,163
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikuuba	Kezimbira	Sector Conditional Grant (Non-Wage)	0	1,211
Kikuuba	Kezimbira Kikuuba	Sector Conditional Grant (Non-Wage)	3,633	1,211
Kyengabi	Kezimbira Kyengabi	Sector Conditional Grant (Non-Wage)	3,155	1,052
Marongo	Imara Marongo	Sector Conditional Grant (Non-Wage)	3,847	1,282
Muhangi	Kezimbira Muhangi	Sector Conditional Grant (Non-Wage)	4,582	1,527
Muhangi	Kituuma Muhangi	Sector Conditional Grant (Non-Wage)	0	1,527
Nyaburungi	Kituuma Nyaburungi	Sector Conditional Grant (Non-Wage)	3,491	1,164
Nyaburungi	Mugarama Nyaburungi	Sector Conditional Grant (Non-Wage)	0	1,164
Sector : Health			79,407	59,953
Programme : Primary Healthcare			79,407	59,953
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			79,407	59,953
Item : 263366 Sector Conditional Grant (Wage)				
Transfer for Primary Health care salaries..	Mugarama MUGARAMA HCIII	Sector Conditional Grant (Wage)	75,267	57,501
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfers of Sector Conditional Grant (Non-Wage) to Govt Health facilities.,	Mugarama Mugarama HC 111	Sector Conditional Grant (Non-Wage)	4,140	2,452
Sector : Water and Environment			67,487	25,890
Programme : Rural Water Supply and Sanitation			67,487	25,890
Capital Purchases				
Output : Shallow well construction			934	0
Item : 312104 Other Structures				
Payment of retention to constructed shallow well	Kezimbira Kanyogoga LC I	Transitional Development Grant	0	0
retention Payment to Shallow well construction Lot 1	Imara Kezimbira	Sector Conditional Grant (Wage)	311	0

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Payment of retention to constructed shallow well	Kezimbira Kezimbira	Transitional Development Grant	0	0
Retention payment to shallow well construction Lot 1	Kituuma Kihumuro	Sector Conditional Grant (Wage)	311	0
payment of Retention to constructed shallow Well	Kituuma Kihumuro	Transitional Development Grant	0	0
Retention to spring Well	Kituuma Kisengya LC I	Transitional Development Grant	0	0
Payment of retention to constructed shallow well	Kezimbira Kyarubale Kitoba LC I	Transitional Development Grant	0	0
Retention Payment to Shallow well construction Lot 1	Kezimbira Kyarubale Lc 1	Sector Conditional Grant (Wage)	311	0
Output : Borehole drilling and rehabilitation			66,553	25,890
Item : 312104 Other Structures				
rehabilitation of deep borehole	Kezimbira Burooro	Sector Development Grant	3,500	0
siting and supervision of borehole construction	Kezimbira Burooro Trading Centre	Transitional Development Grant	0	2,135
siting, drillig casting and installation of deep borehole	Kituuma Hamuseeto	Sector Development Grant	22,500	19,486
Retention to siting,drilling, casting of deep bore hole	Imara Imara	Sector Development Grant	873	0
siting, drillig casting and installation of deep borehole	Imara Imara	Transitional Development Grant	18,916	19,486
Siting and supervision of borehole construction	Imara Imara Trading Centre	Transitional Development Grant	0	4,269
Retention to drilled borehole	Kituuma Isongero	Sector Development Grant	0	0
Retention to siting,drilling, casting of deep bore hole Lot 2	Kezimbira Kanyogoga LC1	Transitional Development Grant	873	0
Retention to Rehabilitated boreholes	Kezimbira Kanyogoga Borehole	Sector Development Grant	0	0
Drilling of deep borehole	Kezimbira Kizagira	Sector Development Grant	0	0
Retention to siting,drilling, casting of deep bore hole	Mugarama Kizagira	Sector Development Grant	975	0
Siting and Supervision of Borehole construction	Kezimbira Kizagira	Transitional Development Grant	0	4,269
siting, drillig casting and installation of deep borehole	Mugarama Kizagira	Transitional Development Grant	18,916	19,486
Drilling of deep borehole	Mugarama Kyakanyonyi	Sector Development Grant	0	0
Retention to Rehabilitated Borehole	Kezimbira Kyengabi P/School	Sector Development Grant	0	0
Drilling of deep borehole	Mugarama Muhangi	Sector Development Grant	0	0

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Retention to Rehabilitated borehole	Mugarama Nyaburungi Primary School	Sector Development , Grant	0	0
LCIII : Karama			358,811	132,418
Sector : Works and Transport			72,000	0
<i>Programme : District, Urban and Community Access Roads</i>			72,000	0
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			72,000	0
Item : 312103 Roads and Bridges				
Rehabilitation of roads	Nkenda Kakidamu- Buchuhya- Rweega access road 12Km	Transitional Development Grant	72,000	0
Road maintenance	Nkenda Karama-Kituutu- Kateebe(10km)	Transitional Development Grant	0	0
Sector : Education			264,311	132,418
<i>Programme : Pre-Primary and Primary Education</i>			264,311	132,418
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			264,311	132,418
Item : 263366 Sector Conditional Grant (Wage)				
Primary Teachers' Salaries	Bucuhya Bucuhya	Sector Conditional Grant (Wage)	72,692	33,140
Primary Teachers' Salaries,,	Nkenda Karama	Sector Conditional Grant (Wage)	63,544	31,877
Primary Teachers' Salaries,,	Kitutu Kitutu Parents	Sector Conditional Grant (Wage)	44,011	22,023
Primary Teachers' Salaries,,	Kitutu St. Jude Kitutu	Sector Conditional Grant (Wage)	84,064	39,487
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bucuhya	Bucuhya	Sector Conditional Grant (Non-Wage)	0	1,706
Karama	Nkenda	Sector Conditional Grant (Non-Wage)	0	1,461
Bucuhya	Bucuhya Bucuhya	Sector Conditional Grant (Non-Wage)	0	1,706
Karama	Nkenda Karama	Sector Conditional Grant (Non-Wage)	0	1,461
Kitutu Parents	Kitutu Kitutu	Sector Conditional Grant (Non-Wage)	0	973
St. Jude Kitutu	Kitutu Kitutu	Sector Conditional Grant (Non-Wage)	0	1,751
Sector : Water and Environment			22,500	0
<i>Programme : Rural Water Supply and Sanitation</i>			22,500	0

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Capital Purchases				
Output : Borehole drilling and rehabilitation			22,500	0
Item : 312104 Other Structures				
siting, drillig casting and installation of deep borehole	Bucuuhya Kyamakabugo	Sector Development Grant	22,500	0