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## Vote:536 Mbale District

Quarter2

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### 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:536 Mbale 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, Mbale District*

**Date:** 28/08/2019

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

**Vote:536 Mbale District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	1,184,563	205,694	17%
Discretionary Government Transfers	5,963,690	3,180,020	53%
Conditional Government Transfers	29,233,812	14,059,699	48%
Other Government Transfers	3,450,655	2,582,829	75%
Donor Funding	1,023,700	223,587	22%
<b>Total Revenues shares</b>	<b>40,856,420</b>	<b>20,251,830</b>	<b>50%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	2,556,246	1,929,537	181,285	75%	7%	9%
Internal Audit	85,707	34,449	33,718	40%	39%	98%
Administration	9,084,601	4,991,290	3,082,862	55%	34%	62%
Finance	887,064	183,008	172,479	21%	19%	94%
Statutory Bodies	826,932	403,486	288,510	49%	35%	72%
Production and Marketing	680,359	367,948	254,805	54%	37%	69%
Health	4,834,802	2,224,859	2,194,949	46%	45%	99%
Education	17,976,882	8,468,352	8,099,602	47%	45%	96%
Roads and Engineering	1,082,106	475,796	329,159	44%	30%	69%
Water	1,069,790	585,178	268,120	55%	25%	46%
Natural Resources	488,392	106,098	80,610	22%	17%	76%
Community Based Services	1,283,538	466,931	165,549	36%	13%	35%
<b>Grand Total</b>	<b>40,856,420</b>	<b>20,236,932</b>	<b>15,151,648</b>	<b>50%</b>	<b>37%</b>	<b>75%</b>
<i>Wage</i>	<i>19,934,562</i>	<i>9,957,018</i>	<i>9,879,094</i>	<i>50%</i>	<i>50%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>12,638,796</i>	<i>5,913,903</i>	<i>4,317,401</i>	<i>47%</i>	<i>34%</i>	<i>73%</i>
<i>Domestic Devt</i>	<i>7,259,363</i>	<i>4,142,424</i>	<i>731,566</i>	<i>57%</i>	<i>10%</i>	<i>18%</i>
<i>Donor Devt</i>	<i>1,023,700</i>	<i>223,587</i>	<i>223,587</i>	<i>22%</i>	<i>22%</i>	<i>100%</i>

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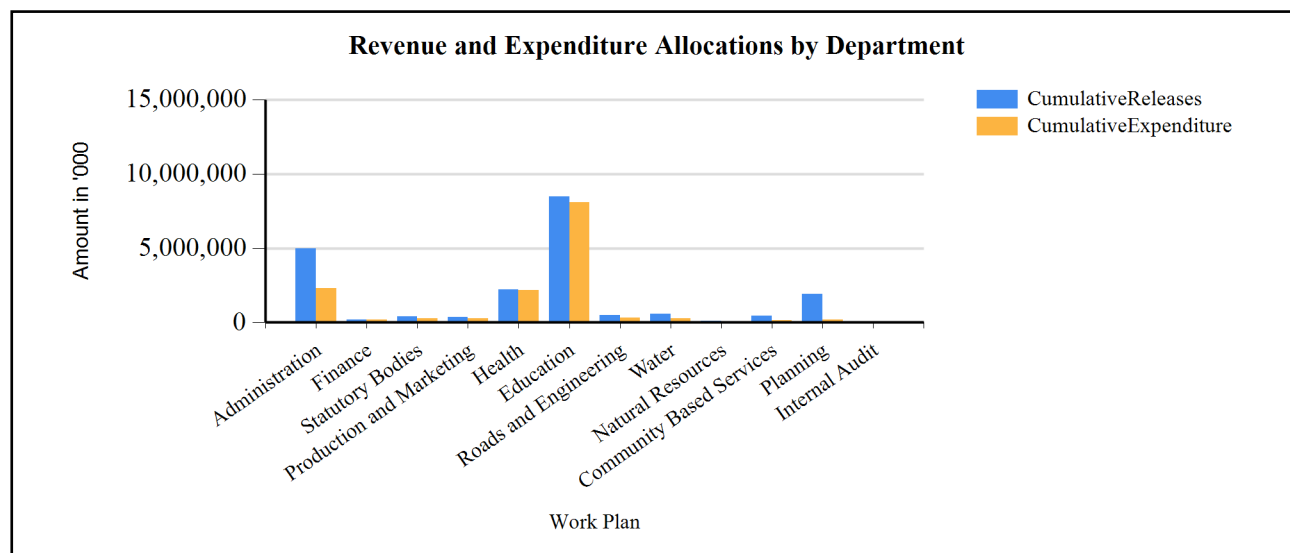
## Quarter2

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

By second quarter of FY 2017/18, the district had received UGX 20,251,830,000 against the annual budget of UGX 40,856,420,000 representing 50% of the annual budget performance. Out of the funds received Local revenue was at 17%, Discretionary Government transfers was at 53%, Conditional Government Transfers 48%, OGT was at 75% (Road fund, NUSAF, YLP, UWEP) and Donor funding was at 22% (UNICEF). The receipts by the second quarter were at 50% because the district had realized only 17% of the local revenue and donor funding was at 22%. The quarterly allocation to departments was UGX 20,236,932,000 (50% of the budget received). The departments had spent a total of UGX 15,138,600,000 representing 37% of the annual budget and 75% of the budget released. Out of the funds received UGX 9,879,095,000 (99% of the released budget) was spent on wages, UGX 4,304,852,000 (73% of the released budget) was spent on non-wage, UGX 731,566,000 (18% of the released budget) was spent on Domestic development and donor was UGX 223,587,000 (100%).

Departments expended their revenues on a number of activities. Departments like health and Finance spent 99% and 94% respectively whereas, some departments spent little money like Water spent 45% because the planned infrastructural projects which are to be implemented in Quarter 3 and thus couldn't be paid for in Quarter 2 as they hadn't yet been implemented. Administration spent 57% because some activities like retooling, payment of retention fee and landscaping and fencing of the district headquarter premises were not carried out. Planning unit spent 9% because most of the funds were meant for NUSAF3 and were not spent due to IFMIS breakdown, lengthy procedures in approving HISP, LIPW, IHISP funds, in-calf exotic heifers, roads and delay to transfer funds to beneficiary group accounts.

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



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,184,563</b>	<b>205,694</b>	<b>17 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>5,963,690</b>	<b>3,180,020</b>	<b>53 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>29,233,812</b>	<b>14,059,699</b>	<b>48 %</b>
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<b>2c. Other Government Transfers</b>	<b>3,450,655</b>	<b>2,582,829</b>	<b>75 %</b>
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<b>3. Donor Funding</b>	<b>1,023,700</b>	<b>223,587</b>	<b>22 %</b>
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<b>Total Revenues shares</b>	<b>40,856,420</b>	<b>20,251,830</b>	<b>50 %</b>
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**Cumulative Performance for Locally Raised Revenues**

The district realized cumulative receipts of UGX 205,694,000 as local revenue representing 17% of the annual budget. The receipts were low because the district did not get money from some local revenue sources such as property related duties/fees licenses, sale of produced government assets, stamp duty, royalties, Liquor licenses and others yielded less than expected. This was attributed to low local revenue mobilization

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

By Q2 of the FY 2017/18 the district had received UGX 19,822,548,000 from central Government transfers and Other Government transfer representing 49% of the annual budget. Out of the funds received OGT performed at 75%, DCGT at 53% and CGT at 48% against the annual planed. The funds for OGT ( YLP, NUSAF 3,UWEP, Road funds).

**Cumulative Performance for Donor Funding**

By Q2 FY 2017/18 the district had received cumulative receipts of UGX 223,587,000 from donors such as UNICEF representing 22% of the annual budget. The revenue performance for donors was very low because release of funds is normally in Q3.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
District Production Services	655,417	246,499	38 %	163,854	246,395	150 %
District Commercial Services	24,942	8,306	33 %	6,236	4,830	77 %
<b>Sub- Total</b>	<b>680,359</b>	<b>254,805</b>	<b>37 %</b>	<b>170,090</b>	<b>251,225</b>	<b>148 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,019,229	329,159	32 %	254,807	248,042	97 %
District Engineering Services	62,878	0	0 %	15,719	0	0 %
<b>Sub- Total</b>	<b>1,082,106</b>	<b>329,159</b>	<b>30 %</b>	<b>270,527</b>	<b>248,042</b>	<b>92 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	11,726,236	5,377,867	46 %	2,931,559	2,558,850	87 %
Secondary Education	5,079,046	2,243,394	44 %	1,269,762	759,874	60 %
Skills Development	990,511	403,976	41 %	247,628	113,856	46 %
Education & Sports Management and Inspection	178,269	74,366	42 %	44,567	52,778	118 %
Special Needs Education	2,820	0	0 %	705	0	0 %
<b>Sub- Total</b>	<b>17,976,882</b>	<b>8,099,602</b>	<b>45 %</b>	<b>4,494,220</b>	<b>3,485,358</b>	<b>78 %</b>
<b>Sector: Health</b>						
Primary Healthcare	438,206	220,490	50 %	109,552	168,405	154 %
District Hospital Services	60,000	30,000	50 %	15,000	15,000	100 %
Health Management and Supervision	4,336,596	1,944,459	45 %	1,084,149	916,880	85 %
<b>Sub- Total</b>	<b>4,834,802</b>	<b>2,194,949</b>	<b>45 %</b>	<b>1,208,701</b>	<b>1,100,285</b>	<b>91 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	669,790	68,120	10 %	167,447	51,683	31 %
Urban Water Supply and Sanitation	400,000	200,000	50 %	100,000	100,000	100 %
Natural Resources Management	488,392	80,610	17 %	122,098	45,238	37 %
<b>Sub- Total</b>	<b>1,558,183</b>	<b>348,730</b>	<b>22 %</b>	<b>389,546</b>	<b>196,921</b>	<b>51 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,283,538	165,549	13 %	320,884	110,773	35 %
<b>Sub- Total</b>	<b>1,283,538</b>	<b>165,549</b>	<b>13 %</b>	<b>320,884</b>	<b>110,773</b>	<b>35 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	9,072,569	3,082,862	34 %	2,271,150	1,950,017	86 %
Local Statutory Bodies	826,932	288,510	35 %	206,733	194,718	94 %
Local Government Planning Services	2,556,246	181,285	7 %	639,062	113,706	18 %
<b>Sub- Total</b>	<b>12,455,747</b>	<b>3,552,657</b>	<b>29 %</b>	<b>3,116,945</b>	<b>2,258,441</b>	<b>72 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	887,064	172,479	19 %	221,766	99,482	45 %
Internal Audit Services	85,707	33,718	39 %	21,427	31,190	146 %

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	<i>Sub- Total</i>	972,771	206,198	21 %	243,193	130,672	54 %
<b>Grand Total</b>		40,844,388	15,151,648	37 %	10,214,105	7,781,717	76 %

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### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,263,256</b>	<b>3,932,757</b>	<b>54%</b>	<b>1,815,814</b>	<b>2,213,390</b>	<b>122%</b>
District Unconditional Grant (Non-Wage)	199,910	95,164	48%	49,978	43,186	86%
District Unconditional Grant (Wage)	606,189	303,094	50%	151,547	151,547	100%
General Public Service Pension Arrears (Budgeting)	575,094	575,094	100%	143,773	575,094	400%
Gratuity for Local Governments	873,960	436,980	50%	218,490	218,490	100%
Locally Raised Revenues	199,363	80,757	41%	49,841	73,937	148%
Multi-Sectoral Transfers to LLGs_NonWage	520,303	228,302	44%	130,076	114,151	88%
Multi-Sectoral Transfers to LLGs_Wage	526,102	252,788	48%	131,526	136,107	103%
Pension for Local Governments	3,603,513	1,801,757	50%	900,878	900,878	100%
Salary arrears (Budgeting)	158,821	158,821	100%	39,705	0	0%
<b>Development Revenues</b>	<b>1,821,345</b>	<b>1,058,533</b>	<b>58%</b>	<b>455,336</b>	<b>470,945</b>	<b>103%</b>
District Discretionary Development Equalization Grant	218,919	124,305	57%	54,730	70,062	128%
Multi-Sectoral Transfers to LLGs_Gou	1,502,427	876,416	58%	375,607	375,607	100%
Transitional Development Grant	100,000	57,813	58%	25,000	25,276	101%
<b>Total Revenues shares</b>	<b>9,084,601</b>	<b>4,991,290</b>	<b>55%</b>	<b>2,271,150</b>	<b>2,684,335</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,132,291	555,882	49%	283,073	287,654	102%
Non Wage	6,130,965	2,101,074	34%	1,532,741	1,315,564	86%
<b>Development Expenditure</b>						
Domestic Development	1,821,345	425,905	23%	455,336	346,799	76%
Donor Development	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>9,084,601</b>	<b>3,082,862</b>	<b>34%</b>	<b>2,271,150</b>	<b>1,950,017</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,275,800</b>	<b>32%</b>			
Wage		0				
Non Wage		1,275,800				
<b>Development Balances</b>		<b>632,628</b>	<b>60%</b>			
Domestic Development		632,628				
Donor Development		0				
<b>Total Unspent</b>		<b>1,908,429</b>	<b>38%</b>			

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

By end of quarter two of the FY 2017/18 the department had received a cumulative total of UGX 4,991,290,000 representing 55% of the annual budget and 118% of the quarterly budget. On the receipts received UGX 3,932,757,000 was recurrent revenue from sources such as local revenue, District non-wage, staff wages both at the district and lower local government whereas UGX 1,058,533,000 was development revenue from Capacity Building Grant and District Discretionary Equalization grant for both the district and sub county. The Cumulative expenditure in the 2 quarters was UGX 3,082,862,000 (34%) of the annual planned expenditure. The over receipt in the quarter was because the district received more DDEG than the planned. At the end of the quarter there was a balance of UGX 1,908,429,000 where UGX 632,628,000 was DDEG and UGX 1,275,800,000 was recurrent for pension and gratuity

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

The unspent balance was for DDEG especially for LLGs. The DDEG at the district was for retooling, retention fee and landscaping and fencing of the district headquarter premises which is not done yet where as LLG its because of delay in procurement processes. The pension and gratuity was because some pensioners were not yet validated to be paid

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

Salaries paid to administration staff, Eligible journeys facilitated, fuel ,paid utilities and water, paid legal fees, medical expenses, serviced vehicle, telecommunication, news paper procured for 3 months, Pay change forms handled, IPPs operational activities implemented, Capacity building plan developed, Paid allowances to cleaners for compound maintenance, 10 security guards paid allowances and small office equipment's procured



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>467,064</b>	<b>183,008</b>	<b>39%</b>	<b>116,766</b>	<b>101,119</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	112,050	55,429	49%	28,012	30,541	109%
District Unconditional Grant (Wage)	211,270	105,635	50%	52,817	52,817	100%
Locally Raised Revenues	143,744	21,944	15%	35,936	17,760	49%
<b>Development Revenues</b>	<b>420,000</b>	<b>0</b>	<b>0%</b>	<b>105,000</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	420,000	0	0%	105,000	0	0%
<b>Total Revenues shares</b>	<b>887,064</b>	<b>183,008</b>	<b>21%</b>	<b>221,766</b>	<b>101,119</b>	<b>46%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	211,270	105,635	50%	52,818	52,817	100%
Non Wage	255,794	66,845	26%	63,949	46,665	73%
<b>Development Expenditure</b>						
Domestic Development	420,000	0	0%	105,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>887,064</b>	<b>172,479</b>	<b>19%</b>	<b>221,766</b>	<b>99,482</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,529</b>	<b>6%</b>			
Wage		0				
Non Wage		10,529				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>10,529</b>	<b>6%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter the department had received a cumulative total of UGX 183,008,000 representing 21% and spent a total of UGX 172,470,000(93%) of the annual budget. The funds were recurrent revenue from local revenue, government transfers such as unconditional wages, district non-wage and local revenue. The receipts and expenditure performance was low in the 2 quarters because of failure to collect all the planned local revenue leading to low allocation to department .

In the quarter under review the department received total revenue of UGX 101,119,000 (46%) from recurrent sources such as local revenue and unconditional government transfers. The total expenditure in the quarter was UGX 99,482,000(45%) including staff wages. The balance at the end of the quarter was UGX 10,529,000 local revenue

### Reasons for unspent balances on the bank account

The unspent was due to un completed procurement processes

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

Salary paid to the accountants, Coordinated and monitored sub counties and Finance dept staff, Professional taxes (VAT) paid, Coordinated the accounting, stationery procured. Travel inland. Revenue mobilization carried out (On going Debt collection from 84 outstanding debtors ) Coordinated budget and planning process for FY 2018-19, Field supervision carried out in 15 sub counties. Prepared monthly & quarterly financial reports, Responded to audit queries in the internal and external audit reports, supervised & mentored field staff on proper book keeping & financial management, Maintained IFMS generator & other equipment, stationary procured, paid electricity bills, system functionality maintained.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>826,932</b>	<b>403,486</b>	<b>49%</b>	<b>206,733</b>	<b>204,985</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	388,456	193,603	50%	97,114	96,489	99%
District Unconditional Grant (Wage)	266,456	133,228	50%	66,614	66,614	100%
Locally Raised Revenues	172,019	76,655	45%	43,005	41,882	97%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>826,932</b>	<b>403,486</b>	<b>49%</b>	<b>206,733</b>	<b>204,985</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	282,133	103,604	37%	70,533	53,432	76%
Non Wage	544,799	184,906	34%	136,200	141,287	104%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>826,932</b>	<b>288,510</b>	<b>35%</b>	<b>206,733</b>	<b>194,718</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		29,624				
Non Wage		85,352				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>114,976</b>	<b>28%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

In the first half of the FY 2017/18 the department received a cumulative total of UGX 403,486,000 (49%) of the annual budget. The receipts received were recurrent revenue from sources such as local revenue, DSC operational cost, District non-wage, PAC, DSC/land board grant, Councilors ex-gratia, and staff wages. The cumulative expenditure was UGX 288,510,000 (35%) on all the recurrent activities. The receipts and expenditure in the first half was not at 50% due to low local revenue allocated to department.

In the quarter under review the department received a total of UGX 204,985,000 representing 99% of the quarterly budget. The expenditure in the quarter was UGX 194,718,000(94% of the funds received) and this was spent on recurrent activities including staff wages (DSC chairman's salary, gratuity for elected leaders and department staff). At the end of the quarter there was a balance of UGX 114,976,000 for ex-gratia

### Reasons for unspent balances on the bank account

The unspent balance was due to no DLB in place, 2 members of DSC not in place, DPAC concentrated operations in Mbale Municipal Council and town Councils and ex gratia which will be paid in 4th quarter.

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

3 Contracts committee meeting held, 10 DSC meetings held, procured newspapers, fuel for Office running, Staff allowance, welfare, maintenance of vehicles and welfare and entertainment, 1 meeting of all 4 standing committees held, 3 Council meetings held.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>531,460</b>	<b>270,673</b>	<b>51%</b>	<b>132,865</b>	<b>119,211</b>	<b>90%</b>
District Unconditional Grant (Wage)	132,436	66,218	50%	33,109	33,109	100%
Locally Raised Revenues	19,616	0	0%	4,904	0	0%
Other Transfers from Central Government	35,000	32,251	92%	8,750	0	0%
Sector Conditional Grant (Non-Wage)	64,399	32,199	50%	16,100	16,100	100%
Sector Conditional Grant (Wage)	280,008	140,004	50%	70,002	70,002	100%
<b>Development Revenues</b>	<b>148,899</b>	<b>97,274</b>	<b>65%</b>	<b>37,225</b>	<b>50,680</b>	<b>136%</b>
District Discretionary Development Equalization Grant	60,000	60,000	100%	15,000	34,705	231%
External Financing	25,000	0	0%	6,250	0	0%
Sector Development Grant	63,899	37,275	58%	15,975	15,975	100%
<b>Total Revenues shares</b>	<b>680,359</b>	<b>367,948</b>	<b>54%</b>	<b>170,090</b>	<b>169,891</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	412,445	201,187	49%	103,111	201,087	195%
Non Wage	119,015	21,549	18%	29,754	18,069	61%
<b>Development Expenditure</b>						
Domestic Development	123,899	32,069	26%	30,975	32,069	104%
Donor Development	25,000	0	0%	6,250	0	0%
<b>Total Expenditure</b>	<b>680,359</b>	<b>254,805</b>	<b>37%</b>	<b>170,090</b>	<b>251,225</b>	<b>148%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>47,937</b>	<b>18%</b>			
Wage		5,036				
Non Wage		42,902				
<b>Development Balances</b>		<b>65,205</b>	<b>67%</b>			
Domestic Development		65,205				
Donor Development		0				

**Vote:536 Mbale District****Quarter2**

<b>Total Unspent</b>	<b>113,143</b>	<b>31%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of second Quarter the department had received cumulative receipts of UGX367,948,000,000 representing 54% of the annual budget. Of the funds received UGX 270,673,000 was recurrent revenue from sources such as Local revenue, Agri. Ext salaries and production and marketing grant whereas UGX 97,274,000 was development revenue from PMG Grant and donor. The total expenditure in the 2 quarters was UGX. 254,825,000 (37%) of the planned expenditure. The low expenditure in the 2 quarters was due to delay in procurement process for awarding contracts.

In the second quarter the department received UGX 169,891,000 (100%) and spent UGX 251,245,000 (148%) including Ext-agricultural staff salary. The over expenditure in the quarter was due to balance carried forward from Q1. The balance at the end of the quarter was UGX 113,123,000.

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

Wage balance was meant for 2 officers at senior level who were not paid for one month because they were due for retirement. Whereas the non-wage unspent funds are due to procurement of inputs like milk cooler (10,000,000), bee hives and bee suites (10,762,000), fisheries inputs (10,762,000), and liquid nitrogen each at 11,358,000 which was planned for Quarter 3 and 4

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

A total of 12 farmer training meetings were conducted, 1 departmental meeting held, 12 field monitoring conducted across all production sub sectors, 1 exchange visit was conducted, office welfare maintained, Lukhonge farmers' resource center was maintained

## Vote:536 Mbale 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,906,702</b>	<b>1,943,883</b>	<b>50%</b>	<b>976,676</b>	<b>971,941</b>	<b>100%</b>
Locally Raised Revenues	18,937	0	0%	4,734	0	0%
Sector Conditional Grant (Non-Wage)	319,883	159,941	50%	79,971	79,971	100%
Sector Conditional Grant (Wage)	3,567,883	1,783,941	50%	891,971	891,971	100%
<b>Development Revenues</b>	<b>928,100</b>	<b>280,976</b>	<b>30%</b>	<b>232,025</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	235,000	129,000	55%	58,750	0	0%
External Financing	693,100	151,976	22%	173,275	0	0%
<b>Total Revenues shares</b>	<b>4,834,802</b>	<b>2,224,859</b>	<b>46%</b>	<b>1,208,701</b>	<b>971,941</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,567,883	1,771,427	50%	891,971	898,953	101%
Non Wage	338,820	154,167	46%	84,705	83,952	99%
<b>Development Expenditure</b>						
Domestic Development	235,000	117,379	50%	58,750	117,379	200%
Donor Development	693,100	151,976	22%	173,275	0	0%
<b>Total Expenditure</b>	<b>4,834,802</b>	<b>2,194,949</b>	<b>45%</b>	<b>1,208,701</b>	<b>1,100,285</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>18,289</b>	<b>1%</b>			
Wage		12,514				
Non Wage		5,775				
<b>Development Balances</b>		<b>11,621</b>	<b>4%</b>			
Domestic Development		11,621				
Donor Development		0				
<b>Total Unspent</b>		<b>29,910</b>	<b>1%</b>			

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## Vote:536 Mbale District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 2 the department had received a cumulative total of UGX 2,224,859,000 representing 46% of the annual budget of which UGX 1,943,883,000 was recurrent revenue from conditional grants (PHC - non wage, PHC –NGO hospital, PHC wage) and UGX 280,976,000 was development revenue such as DDEG ,donor funding (SIA's). The cumulative expenditure in the 2 quarter was UGX 2,194,949,000(45%) of the planned expenditure. The department did not realise 50% as planned because local revenue and donor funding was not as expected

In the quarter under review the department received a total of UGX 971,941,000 representing 80% of the planned quarter budget from Government grant. The expenditure in the quarter was UGX 1,100,285,000 (91%) including PHC wages. The over expenditure in the quarter was due to the balance carried forward from previous quarters for DDEG. The balance at the end of the quarter was UGX 29,910,000 for DDEG and wage

### Reasons for unspent balances on the bank account

UGX Shs. 12,514,104 meant for staff salaries (PHC Wage) was un-expended at the end of the quarter because the process of replacing staff that had left has not been completed. An advert for replacement has been run and shortlist is already done. We are waiting for interviews. The balance of UGX Shs.11,620, 856 under development was for retention money that will be paid to the contractor at the end of the retention period in April 2018. The balance of UGX Shs. 5,774,781 PHC None Wage was for recurrent activities (meant for in land travel and allowances) will be used since the activities are still ongoing in Q3.

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

PHC non wage was transferred to health centres/hospitals (govt and PNFP HC 2s, 3s, and 4s, Cure Hospital), paid salary to 464 health workers, held 35 training sessions on SGBV, Nutrition, WISN, SIMS, HMIS, etc. Conducted 1 support supervision, maintained two department vehicles, facilitated eligible journeys. completed OPD at Muruba HCII in Nyondo Sub County



## Vote:536 Mbale 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>17,432,855</b>	<b>8,124,375</b>	<b>47%</b>	<b>4,358,214</b>	<b>3,472,839</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	10,000	6,750	68%	2,500	4,250	170%
District Unconditional Grant (Wage)	63,208	31,604	50%	15,802	15,802	100%
Locally Raised Revenues	21,143	4,000	19%	5,286	0	0%
Other Transfers from Central Government	15,000	16,985	113%	3,750	16,985	453%
Sector Conditional Grant (Non-Wage)	3,580,298	1,193,433	33%	895,074	0	0%
Sector Conditional Grant (Wage)	13,743,207	6,871,603	50%	3,435,802	3,435,802	100%
<b>Development Revenues</b>	<b>544,026</b>	<b>343,977</b>	<b>63%</b>	<b>136,007</b>	<b>190,943</b>	<b>140%</b>
District Discretionary Development Equalization Grant	208,749	148,749	71%	52,187	107,274	206%
External Financing	600	0	0%	150	0	0%
Sector Development Grant	334,678	195,229	58%	83,669	83,669	100%
<b>Total Revenues shares</b>	<b>17,976,882</b>	<b>8,468,352</b>	<b>47%</b>	<b>4,494,220</b>	<b>3,663,782</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,806,415	6,872,490	50%	3,451,604	3,443,777	100%
Non Wage	3,626,441	1,213,141	33%	906,610	27,610	3%
<b>Development Expenditure</b>						
Domestic Development	543,427	13,971	3%	135,857	13,971	10%
Donor Development	600	0	0%	150	0	0%
<b>Total Expenditure</b>	<b>17,976,882</b>	<b>8,099,602</b>	<b>45%</b>	<b>4,494,220</b>	<b>3,485,358</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		30,717				
Non Wage		8,027				
<b>Development Balances</b>		<b>330,007</b>	<b>96%</b>			

**Vote:536 Mbale District****Quarter2**

Domestic Development	330,007		
Donor Development	0		
<b>Total Unspent</b>	<b>368,750</b>	<b>4%</b>	

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

In the first half of FY 2017/2018, the department received a cumulative total of UGX 8,468,352,000/= representing 47% of the annual budget. Of the cumulative amount received Recurrent revenue was UGX 8,099,602,000 from Government transfers such as Primary School salaries, Secondary school salaries, Tertiary Salaries, UPE grant , Local Revenue, USE grant, Inspection Grant; PLE facilitation fund from UNEB and Health Training Institution grant whereas UGX 343,977,000 was development revenue for SFG & DDEG. The cumulative expenditure in the 2 quarters was UGX 8,099,602,000 representing 45% of the annual expenditure.

In quarter under review, the department received UGX 3,663,782,000 representing 82% of the planned revenue and spent UGX 3,485,358,000 (78%). The Department did not receive and spent 50% as it was planned because of low local revenue allocation and sector non-wage because it released on termly basis.

The total balance at the end of the quarter was UGX 368,750,000

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

The unspent balance was mostly wage and SFG. The wage was not spent because some teachers were not validated and they could not be paid whereas SFG was not spent because of delayed procurement in awarding contracts

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

Attended workshops , repaired motor vehicle, 86 Primary schools, 5 Secondary schools inspected in quarter for both Government and private schools, 3 Tertiary institutions inspected in quarter, Monitored and supervised PLE exams 2017, Staff trained in education skills enhancement, SNE Facilities inspected, Salary paid to 56 Nyondo PTC staff, 356 Teaching and non-teaching staff paid, 1638 Teachers paid salaries in primary schools

## Vote:536 Mbale 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>997,106</b>	<b>465,796</b>	<b>47%</b>	<b>249,277</b>	<b>268,042</b>	<b>108%</b>
District Unconditional Grant (Wage)	90,211	45,106	50%	22,553	22,553	100%
Locally Raised Revenues	28,015	0	0%	7,004	0	0%
Other Transfers from Central Government	41,363	420,690	1017%	10,341	245,490	2374%
Sector Conditional Grant (Non-Wage)	837,517	0	0%	209,379	0	0%
<b>Development Revenues</b>	<b>85,000</b>	<b>10,000</b>	<b>12%</b>	<b>21,250</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	85,000	10,000	12%	21,250	0	0%
<b>Total Revenues shares</b>	<b>1,082,106</b>	<b>475,796</b>	<b>44%</b>	<b>270,527</b>	<b>268,042</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	90,211	45,106	50%	22,553	22,553	100%
Non Wage	906,895	284,053	31%	226,724	225,490	99%
<b>Development Expenditure</b>						
Domestic Development	85,000	0	0%	21,250	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,082,106</b>	<b>329,159</b>	<b>30%</b>	<b>270,527</b>	<b>248,042</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		136,637				
<b>Development Balances</b>						
Domestic Development		10,000				
Donor Development		0				
<b>Total Unspent</b>		<b>146,637</b>	<b>31%</b>			

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## Vote:536 Mbale District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter under review the department had received a cumulative total of UGX. 475,796,044 representing 44% of the total annual budget. Of this UGX.465,796,044(98%) was for recurrent expenditure while UGX. 10,000,000(2%) was for development expenditure. UGX. 273,611,000 was expended a recurrent expenditure on routine maintenance of roads and UGX. 22,552,794 was payment for departmental salaries. UGX. 147,079,569 remained unexpended at the end of the quarter. of this UGX 147,079,569 recurrent expenditure non wage and UGX. 100,000,000 was for Development expenditure.

### Reasons for unspent balances on the bank account

A Total of UGX.157, 079,569 remained un utilized of which UGX. 10,000,000 of development expenditure remained unspent because of delay in procurement of a bridge contractor.UGX, 137,079,569 was for periodic maintenance and mechanical imprest. This remained un utilised due to delay in procurement of road inputs such as gravel for road works.

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

122km of District roads were routinely maintained. 5.4 km were periodically maintained and 6.75km were mechanically maintained. Transferred funds to Town councils and transferred a total of UGX. 108,835,973 to sub counties for maintenance of Community Access Roads

## Vote:536 Mbale 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>466,398</b>	<b>233,199</b>	<b>50%</b>	<b>116,599</b>	<b>116,599</b>	<b>100%</b>
District Unconditional Grant (Wage)	31,618	15,809	50%	7,904	7,904	100%
Sector Conditional Grant (Non-Wage)	34,780	17,390	50%	8,695	8,695	100%
Support Services Conditional Grant (Non-Wage)	400,000	200,000	50%	100,000	100,000	100%
<b>Development Revenues</b>	<b>603,393</b>	<b>351,979</b>	<b>58%</b>	<b>150,848</b>	<b>150,848</b>	<b>100%</b>
Sector Development Grant	582,755	339,940	58%	145,689	145,689	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
<b>Total Revenues shares</b>	<b>1,069,790</b>	<b>585,178</b>	<b>55%</b>	<b>267,448</b>	<b>267,448</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,618	15,809	50%	7,904	7,904	100%
Non Wage	434,780	218,702	50%	108,695	116,981	108%
<b>Development Expenditure</b>						
Domestic Development	603,392	33,610	6%	150,848	26,798	18%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,069,790</b>	<b>268,120</b>	<b>25%</b>	<b>267,447</b>	<b>151,683</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>-1,311</b>	<b>-1%</b>			
Wage		0				
Non Wage		-1,311				
<b>Development Balances</b>		<b>318,369</b>	<b>90%</b>			
Domestic Development		318,369				
Donor Development		0				
<b>Total Unspent</b>		<b>317,058</b>	<b>54%</b>			

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## Vote:536 Mbale District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter the department had received a total of UGX 585,178,000/= representing 55% of the annual budget. Out of money received, UGX 233,199,000/= was recurrent revenues from the Central Government on grants like , sector non wage, wage, urban water whereas UGX 351,979,000/= was development revenue for rural water and sanitation. The total cumulative expenditure was UGX 265,994,000/= representing 25%. The low expenditure was because projects were not yet completed

In the quarter under review the department received UGX 267,448,000 (100%) & spent UGX 149,557,000 (56%). At the end of the quarter there was a balance of UGX 319,184,000/= for rural water and operational costs

### Reasons for unspent balances on the bank account

The unspent funds are attributed to the fact that the bulk of the annual budget is meant for infrastructure projects most of which were planned for implementation in Quarter 3 and thus couldn't be paid for in Quarter 2 as they hadn't yet been implemented.

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

Salary paid to staff, 1 DWSCC meeting held, 1 social mobilisers' review meeting held, 1 district level planning/advocacy meeting held, water users' committees formed & trained, 2 sanitation committees formed & trained, water quality testing conducted, CLTS programme conducted in Bungokho and Bumbobi subcounties and urban water conditional grant monies (UGX 100,000,000/=) transferred to Eastern Umbrella of Water and Sanitation.

## Vote:536 Mbale 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>153,392</b>	<b>76,098</b>	<b>50%</b>	<b>38,348</b>	<b>39,129</b>	<b>102%</b>
District Unconditional Grant (Wage)	130,403	65,202	50%	32,601	32,601	100%
Locally Raised Revenues	12,877	5,840	45%	3,219	4,000	124%
Sector Conditional Grant (Non-Wage)	10,112	5,056	50%	2,528	2,528	100%
<b>Development Revenues</b>	<b>335,000</b>	<b>30,000</b>	<b>9%</b>	<b>83,750</b>	<b>2,500</b>	<b>3%</b>
District Discretionary Development Equalization Grant	40,000	30,000	75%	10,000	2,500	25%
External Financing	45,000	0	0%	11,250	0	0%
Other Transfers from Central Government	250,000	0	0%	62,500	0	0%
<b>Total Revenues shares</b>	<b>488,392</b>	<b>106,098</b>	<b>22%</b>	<b>122,098</b>	<b>41,629</b>	<b>34%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	130,403	65,169	50%	32,601	32,601	100%
Non Wage	22,989	3,180	14%	5,747	2,678	47%
<b>Development Expenditure</b>						
Domestic Development	290,000	12,261	4%	72,500	9,959	14%
Donor Development	45,000	0	0%	11,250	0	0%
<b>Total Expenditure</b>	<b>488,392</b>	<b>80,610</b>	<b>17%</b>	<b>122,098</b>	<b>45,238</b>	<b>37%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,749</b>	<b>10%</b>			
Wage		33				
Non Wage		7,716				
<b>Development Balances</b>		<b>17,739</b>	<b>59%</b>			
Domestic Development		17,739				
Donor Development		0				
<b>Total Unspent</b>		<b>25,488</b>	<b>24%</b>			

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## Vote:536 Mbale District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

In the Second quarter of FY 2017/18 the department received a total UGX,41,629,000 representing 34% of quarter budget. The revenues were mostly central Government transfers such as wetland grant, wage, DDEG. The expenditure in the quarter was UGX 45,238,000(37%) which included salaries and money carried forward from the last quarter.

### Reasons for unspent balances on the bank account

The unspent balance in the quarter was carried forward from the previous quarters for land surveying -NW Development and NW recurrent totaling Ugx 25,487,000 (twenty five million four hundred eighty seven thousand shillings only) partly because the officer to conduct was most of the time engaged on matters of commission of inquiry on land matters in Bugisu and Sebei region land matters and NW wetlands MOU with ministry of Water and Environment to allow us spend the monies had not been signed by end of quarter.. All wages were paid and spent 100% office wage bill.

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

Paid staff salaries, 1 quarterly report made and submitted to CAO office, staff supervised and mentored, Farmers supported on tree management practices, Support supervision to groups especially under NUSAF3 carried out, Routine monitoring on movement of forest products conducted, Implementation of the forest policies, laws and regulations done. Mapping of degraded sites done, Training of stakeholders on wetlands restoration and management carried out, 1 Wetlands restoration done in Nalukku wetlands in Nyondo sub-county, Progress of Restoration monitored, Equipment for restoration exercise have procured awaiting training of farmers and onset of the rains, Issuance of IS and supervising surveys, issuance of land documents. 12 Land disputes settled



## Vote:536 Mbale 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>310,999</b>	<b>138,888</b>	<b>45%</b>	<b>77,750</b>	<b>68,694</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	4,500	3,000	67%	1,125	750	67%
District Unconditional Grant (Wage)	189,410	94,705	50%	47,352	47,352	100%
Locally Raised Revenues	34,722	0	0%	8,681	0	0%
Sector Conditional Grant (Non-Wage)	82,367	41,184	50%	20,592	20,592	100%
<b>Development Revenues</b>	<b>972,539</b>	<b>328,043</b>	<b>34%</b>	<b>243,135</b>	<b>320,900</b>	<b>132%</b>
District Discretionary Development Equalization Grant	10,494	0	0%	2,623	0	0%
External Financing	60,000	0	0%	15,000	0	0%
Other Transfers from Central Government	902,045	328,043	36%	225,511	320,900	142%
<b>Total Revenues shares</b>	<b>1,283,538</b>	<b>466,931</b>	<b>36%</b>	<b>320,884</b>	<b>389,594</b>	<b>121%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	189,410	94,705	50%	47,352	47,352	100%
Non Wage	121,589	26,736	22%	30,397	19,313	64%
<b>Development Expenditure</b>						
Domestic Development	912,539	44,108	5%	228,135	44,108	19%
Donor Development	60,000	0	0%	15,000	0	0%
<b>Total Expenditure</b>	<b>1,283,538</b>	<b>165,549</b>	<b>13%</b>	<b>320,884</b>	<b>110,773</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>17,448</b>	<b>13%</b>			
Wage		0				
Non Wage		17,448				
<b>Development Balances</b>						
		<b>283,935</b>	<b>87%</b>			
Domestic Development		283,935				
Donor Development		0				
<b>Total Unspent</b>		<b>301,383</b>	<b>65%</b>			

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## Vote:536 Mbale District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

In the first half of the FY 2017/18 the department received cumulative receipts of UGX 466,931,000 representing 36% of the annual budget of which UGX 138,888,000 was recurrent revenue from local revenue and government grants such as PWDS, CDO grant, women, youth and disability grant and UGX 328,043,000 was development revenue from OGT. The cumulative expenditure in the 2 quarters was UGX 165,549,000 (13%). The department did not receive and spend 50% as it was planned in the first half because of failure to realise donor funding, local revenue and YLP grant in the two quarters

In the quarter under review the department received a total of UGX 389,594,000 representing 121% and spent UGX 110,773,000 (35%) of the planned expenditure. The over receipt in the quarter was because more YLP was received in Q2. The balance at the end of the quarter was UGX 301,383,000

### Reasons for unspent balances on the bank account

The unspent balance of 17,448,000 is special PW grant which was not spent in Q1&2 due to lack of verification report for beneficiary groups which has now been provided and the money is to be spent in third quarter.

UWEP & YLP was not transferred to beneficiaries because the long process involved which was not completed where as PWD the committee was still resolving some issues

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

Salary paid to CDOs and district staff for 3 month, 55 children resettled, Supervision visits carried out, OVC activities carried out, supported supervision carried out. Mentored community development workers, Honararia paid to 80 FAL instructors, monitored FAL programme, office stationary, instructional material, fuel procured, maintenance of departmental vehicle, conducted gender mainstreaming, 74 Children cases handled and settled, 1 youth councils at district level supported, supervision and monitoring PWD groups, Advertising and public relation, Factories and work place inspected, Women's day celebration. UWEP projects implemented, 5 women groups supported, 1 Women council support

## Vote:536 Mbale 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>131,486</b>	<b>64,309</b>	<b>49%</b>	<b>32,871</b>	<b>37,550</b>	<b>114%</b>
District Unconditional Grant (Non-Wage)	57,605	32,316	56%	14,401	17,914	124%
District Unconditional Grant (Wage)	44,942	22,471	50%	11,236	11,236	100%
Locally Raised Revenues	28,938	9,523	33%	7,235	8,400	116%
<b>Development Revenues</b>	<b>2,424,760</b>	<b>1,865,228</b>	<b>77%</b>	<b>606,190</b>	<b>1,798,951</b>	<b>297%</b>
District Discretionary Development Equalization Grant	17,513	8,757	50%	4,378	4,378	100%
External Financing	200,000	71,611	36%	50,000	25,233	50%
Other Transfers from Central Government	2,207,247	1,784,860	81%	551,812	1,769,340	321%
<b>Total Revenues shares</b>	<b>2,556,246</b>	<b>1,929,537</b>	<b>75%</b>	<b>639,062</b>	<b>1,836,501</b>	<b>287%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	44,942	22,471	50%	11,236	11,236	100%
Non Wage	86,543	34,940	40%	21,636	26,925	124%
<b>Development Expenditure</b>						
Domestic Development	2,224,760	52,263	2%	556,190	50,313	9%
Donor Development	200,000	71,611	36%	50,000	25,233	50%
<b>Total Expenditure</b>	<b>2,556,246</b>	<b>181,285</b>	<b>7%</b>	<b>639,062</b>	<b>113,706</b>	<b>18%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,898</b>	<b>11%</b>			
Wage		0				
Non Wage		6,898				
<b>Development Balances</b>		<b>1,741,354</b>	<b>93%</b>			
Domestic Development		1,741,354				
Donor Development		0				
<b>Total Unspent</b>		<b>1,748,252</b>	<b>91%</b>			

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## Vote:536 Mbale District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of second Quarter the department had received a total of UGX 1,836,501,000 representing 287% of the quarter budget of which UGX 37,550,000 was recurrent revenue from, conditional grants such as staff wages, District non wage and local revenue whereas UGX 1,798,951,000 was development revenue (DDEG, NUSAF and Donor funding). The revenues were high at 287% because the department received more OGT (NUSAF for projects) which was not planned for in the quarter. The total expenditure in the quarter was UGX 113,706,000 (18%) of the planned expenditure including staff wages. The balance at the end of the quarter was UGX 1,748,252,00

### Reasons for unspent balances on the bank account

NW recurrent balance (6,898,000) was due to activities not conducted in Q2 like Mid Term Review, Travel inland for submission of PBS & PAF reports, DEC & CAO's monitoring which was carried out in January 2018, PBS training workshop conducted in January 2018, Vehicle maintenance, utility bills and submission of Financial statements by CFO.

The unspent development balance (1,741,354,000) was for NUSAF 3 funds, it was not spent because of delays in the operations of TSA and authorisation by AG to open a NUSAF3 account in DFCU bank thus limiting the transfer of funds to groups for operations, lengthy procedures of approval of the HISP, LIPW, IHISP, in calf exotic heifers, roads and delay to transfer funds to beneficiary group accounts.

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

4 staff salaries paid, Held 3 DTPC and 6 top management meetings, Registered children under 5 years in 5 sub counties, monitored the performance of LLG's in quarter two

## Vote:536 Mbale 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>85,707</b>	<b>34,449</b>	<b>40%</b>	<b>21,427</b>	<b>16,935</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	13,000	6,500	50%	3,250	3,250	100%
District Unconditional Grant (Wage)	51,218	25,609	50%	12,805	12,805	100%
Locally Raised Revenues	21,489	2,340	11%	5,372	880	16%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>85,707</b>	<b>34,449</b>	<b>40%</b>	<b>21,427</b>	<b>16,935</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,218	25,609	50%	12,805	25,596	200%
Non Wage	34,489	8,109	24%	8,622	5,594	65%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>85,707</b>	<b>33,718</b>	<b>39%</b>	<b>21,427</b>	<b>31,190</b>	<b>146%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		731				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>731</b>	<b>2%</b>			

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**Vote:536 Mbale District****Quarter2**

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

By the first half of FY 2017/18 the department had received a cumulative total of UGX 34,449,000 representing 40% of the annual budget and spent UGX 33,718,000/= (39%). The revenues came from local revenue ,non-wage and staff wages. The department did not receive 50% because of low local revenue allocated to the department yet it depends on local revenue

In the second quarter the department received UGX 16,935,000 representing 79% and spent a total of UGX 31,190,000(149%) of the quarter budget including staff wages. The over expenditure in the quarter was due balance carried forward from previous quarter. The balance at the end of the quarter was UGX 731,000

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

The balance was for day to day operational costs

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

We did the audit of departments for both quarter 1 & 2 and did mentoring of lower health units on management and accountability for drugs at their units. The PIA participated in 2 CPD workshops organised by IIA, OAG & ICPAU

**Vote:536 Mbale District****Quarter2***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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## Vote:536 Mbale District

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Quarter2



# Vote:536 Mbale District

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance due to delayed processing of funds by the finance department					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Training Committee did not sit due to work overload. Activity forwarded to quarter 3					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: councillors' retreated increased expenditure					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds released					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance in NW due to balance brought forward from previous quarter					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
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**Vote:536 Mbale District****Quarter2**

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Reasons for over/under performance: Unstable IFMS Network for LPO Printing

**Output : 138111 Records Management Services**

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Reasons for over/under performance:

**Capital Purchases****Output : 138172 Administrative Capital**

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Reasons for over/under performance: under performance due delays in fund release

<i>Total For Administration : Wage Rect:</i>	<i>606,189</i>	<i>303,094</i>	<i>50 %</i>	<i>151,547</i>
<i>Non-Wage Reccurent:</i>	<i>5,598,630</i>	<i>1,903,310</i>	<i>34 %</i>	<i>1,188,498</i>
<i>GoU Dev:</i>	<i>318,919</i>	<i>95,557</i>	<i>30 %</i>	<i>95,557</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,523,737</i>	<i>2,301,961</i>	<i>35.3 %</i>	<i>1,435,603</i>

# Vote:536 Mbale District

## Quarter2

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: We did not receive all the money for the planned activities due to poor local revenue performance hence, the under performance.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate sensitisation of small hotel owners due to inadequate funding and poor record keeping by small hotel owners who invade local hotel tax.					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: We did not implement planned activities due to failure to realize the planned local revenue.					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: We did not implement all the planned activities due to inadequate funding.					
<b>Output : 148105 LG Accounting Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148106 Integrated Financial Management System</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
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**Vote:536 Mbale District****Quarter2**

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Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>211,270</i>	<i>105,635</i>	<i>50 %</i>	<i>52,817</i>
<i>Non-Wage Reccurent:</i>	<i>255,794</i>	<i>66,845</i>	<i>26 %</i>	<i>46,665</i>
<i>GoU Dev:</i>	<i>420,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>887,064</i>	<i>172,479</i>	<i>19.4 %</i>	<i>99,482</i>

# Vote:536 Mbale District

## Quarter2

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed supply of goods from service providers.					
<b>Output : 138202 LG procurement management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance due to limited local revenue					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Land board not in place					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The DPAC this quarter contrasted in Mbale Municipal Council and town councils					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: under performance due to unpaid funds for honorarium to LCIs which are paid once in the Q4 but accumulated in the other quarter.					
<b>Output : 138207 Standing Committees Services</b>					
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## Vote:536 Mbale District

## Quarter2

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Reasons for over/under performance:		Over performance due to accumulated funds due to balance carried forward from previous quarter.		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>282,133</i>	<i>103,604</i>	<i>37 %</i>	<i>53,432</i>
<i>Non-Wage Reccurent:</i>	<i>544,799</i>	<i>184,906</i>	<i>34 %</i>	<i>141,287</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>826,932</i>	<i>288,510</i>	<i>34.9 %</i>	<i>194,718</i>

# Vote:536 Mbale District

## Quarter2

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance on wage was due to erroneous processing of wages for the newly recruited staff of the new town councils in Production. under performance on non wage was due to procurement related delays.					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance on non wage was due to delays in the IFMIS due to system upgrade Over performance on Gov Dev was due to reluctance by budget desk to review the IPF for VODP2 (GoU) upwards despite reminders from the District focal person. thus receiving more funds from the center					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to unpaid outstanding obligation of a fish pond in Bukiende S/C					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under expenditure of about Shs: 300,000 was because the warrants/cash limit entered by the head of Production was less than the budget.					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to procurement delays in procuring equipment like milk cooler, (10,186,000) Liquid nitrogen (3,000,000) and artificial insemination Kit (5,000,000) under livestock sub sector.					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
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## Vote:536 Mbale District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Over performance was due to funding carried forward from previous allocation				
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:	over performance was due to balance carried forward from the previous quarters.				
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:	Over performance was due to balance carried forward from last quarter				
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:	No funds allocated for implementation				
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:	Under performance due to IFMIS delaying access of funds				
Output : 018306 Industrial Development Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:	No funds allocated				
Total For Production and Marketing : Wage Rect:	412,445	201,187	49 %		201,087
Non-Wage Reccurent:	119,015	21,549	18 %		18,069
GoU Dev:	123,899	32,069	26 %		32,069
Donor Dev:	25,000	0	0 %		0
Grand Total:	680,359	254,805	37.5 %		251,225



# Vote:536 Mbale District

## Quarter2

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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Reasons for over/under performance: There is an over expenditure of 4% on the vote. Money meant for some 2 government health centers was charged on this vote					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is an under expenditure of 1 % on the vote. Money meant for some 2 government health centers was charged on NGO basic health care services vote					
<b>Capital Purchases</b>					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities planned for Q3					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Project funds allocation had been spread across the FY, while the project was completed and commissioned in Q2. The over expenditure of 8% was due to funds spent on monitoring of the project					
<b>Output : 088185 Specialist Health Equipment and Machinery</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Still undergoing the procurement process. To be procured in Q3					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088252 NGO Hospital Services (LLS.)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					

**Vote:536 Mbale District****Quarter2****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance: The exact amount planned was spent					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was an under-expenditure on this vote of 5% in Q2. This was due to low maintenance costs of the new motor vehicle. There was also no donor funds remitted in Q2 since we did not have any epidemic or donor driven activity in the reporting period in the district.					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	3,567,883	1,771,427	50 %		898,953
<i>Non-Wage Reccurrent:</i>	338,820	154,167	46 %		83,952
<i>GoU Dev:</i>	235,000	117,379	50 %		117,379
<i>Donor Dev:</i>	693,100	151,976	22 %		0
<i>Grand Total:</i>	4,834,802	2,194,949	45.4 %		1,100,285

# Vote:536 Mbale District

## Quarter2

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance in wage is because 2 staff at headquarter didn't access their salaries for November and December					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance in Gov't Dev due to delayed payment of contractors					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance due to delayed payment of contractors					
<b>Output : 078183 Provision of furniture to primary schools</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds allocated					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance in wage due to salary arrears					
<b>Programme : 0783 Skills Development</b>					
<b>Lower Local Services</b>					
<b>Output : 078351 Tertiary Institutions Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:536 Mbale District

## Quarter2

Error: Subreport could not be shown.

Reasons for over/under performance: over performance in wage due to salary arrears

### Programme : 0784 Education & Sports Management and Inspection

#### Higher LG Services

##### Output : 078401 Education Management Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: under performance in NW due to delayed processing of funds

##### Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Over performance in NW due to balance brought forward from the previous quarter

##### Output : 078403 Sports Development services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: over performance in NW is due to balance brought forward from the previous quarter

##### Output : 078404 Sector Capacity Development

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Error: Subreport could not be shown.

Reasons for over/under performance: Over performance in GoU Dev due to balance carried forward from previous quarter.

### Programme : 0785 Special Needs Education

#### Higher LG Services

##### Output : 078501 Special Needs Education Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Limited resources to implement activities

<i>Total For Education : Wage Rect:</i>	<i>13,806,415</i>	<i>6,872,490</i>	<i>50 %</i>	<i>3,443,777</i>
<i>Non-Wage Recurrent:</i>	<i>3,626,441</i>	<i>1,213,141</i>	<i>33 %</i>	<i>27,610</i>
<i>GoU Dev:</i>	<i>543,427</i>	<i>13,971</i>	<i>3 %</i>	<i>13,971</i>
<i>Donor Dev:</i>	<i>600</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>17,976,882</i>	<i>8,099,602</i>	<i>45.1 %</i>	<i>3,485,358</i>

**Vote:536 Mbale District****Quarter2****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement delayed the completion of works as planned					
<b>Output : 048160 PRDP-District and Community Access Road Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048202 Vehicle Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048203 Plant Maintenance</b>					
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Error: Subreport could not be shown.					

# Vote:536 Mbale District

## Quarter2

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	90,211	45,106	50 %		22,553
<i>Non-Wage Reccurent:</i>	906,895	284,053	31 %		225,490
<i>GoU Dev:</i>	85,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,082,106	329,159	30.4 %		248,042

# Vote:536 Mbale District

## Quarter2

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over expenditure was due to a one - off (rather than quarterly) stationery procurement for the whole year to avoid successive procurement delays.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under expenditure on allowances & welfare due to fact that some projects were not supervised as they were still under procurement. Over expenditures due to one - off procurements (as opposed to quarterly) to avoid delayed successive procurements.					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under expenditure was due to delayed procurement process for water points rehabilitation.					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over expenditure due to the large expenditure on the planning & advocacy meeting which was a one-off activity.					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance due to the fact that more funds were received than expected and these funds were spent.					
<b>Capital Purchases</b>					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance due to fact that procurement process for public latrines had not been completed and so monies couldn't be spent.					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					

**Vote:536 Mbale District****Quarter2**

Error: Subreport could not be shown.

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Reasons for over/under performance: Under performance due to fact that procurement process for borehole drilling had not been completed and so monies couldn't be spent.

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

Error: Subreport could not be shown.

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Reasons for over/under performance: Under performance was due to fact that procurement process for GFS construction had not been completed and so monies couldn't be spent.

**Programme : 0982 Urban Water Supply and Sanitation****Higher LG Services****Output : 098201 Water distribution and revenue collection**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: None

**Output : 098202 Water production and treatment**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: None

**Output : 098203 Support for O&M of urban water facilities**

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Error: Subreport could not be shown.

Reasons for over/under performance: None

<i>Total For Water : Wage Rect:</i>	<i>31,618</i>	<i>15,809</i>	<i>50 %</i>	<i>7,904</i>
<i>Non-Wage Reccurent:</i>	<i>434,780</i>	<i>218,702</i>	<i>50 %</i>	<i>116,981</i>
<i>GoU Dev:</i>	<i>603,392</i>	<i>33,610</i>	<i>6 %</i>	<i>26,798</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,069,790</i>	<i>268,120</i>	<i>25.1 %</i>	<i>151,683</i>



# Vote:536 Mbale District

## Quarter2

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport to facilitate staff movement to the field and other equipment.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector lack transport for field work, receives very minimal support in terms of funding from the district and equipment to establish the current forest status in the district.					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport to facilitate field activities.					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Transport to facilitate field activities and funding are the main challenges.					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds and lack of transport for field work.					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack field equipment and transport.					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

## Vote:536 Mbale District

## Quarter2

Reasons for over/under performance: Budget cut by UNDP affected project implementation.				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Lack of funding and transport.				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Land board absence has hampered most of the land transactions.				
<b>Output : 098311 Infrastruture Planning</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Limited funding to conduct physical development planning for the entire district.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>130,403</i>	<i>65,169</i>	<i>50 %</i>	<i>32,601</i>
<i>Non-Wage Reccurent:</i>	<i>22,989</i>	<i>3,180</i>	<i>14 %</i>	<i>2,678</i>
<i>GoU Dev:</i>	<i>290,000</i>	<i>12,261</i>	<i>4 %</i>	<i>9,959</i>
<i>Donor Dev:</i>	<i>45,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>488,392</i>	<i>80,610</i>	<i>16.5 %</i>	<i>45,238</i>

# Vote:536 Mbale District

## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds due to IFMIS breakdown thus under performance on non wage					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Resettlement was facilitated by other development partners_ Lulwanda childrens home and st kisito babies home.					
<b>Output : 108103 Social Rehabilitation Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: over performance was due to balance carried forward from the previous quarter.					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds due to IFMIS delays resulting fro system upgrading thus under performance on non wage					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was due to balance brought forward from the previous quarter on non wage					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance of non wage was because not all the funds were provided due to system delays					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:536 Mbale District

## Quarter2

Reasons for over/under performance:		under performance on non wage was due to long process of accessing funds where as PWD committees were still resolving some issues			
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		over performance due to balance carried forward from previous quarter			
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Under performance due to delays in funds accessibility			
<b>Output : 108111 Culture mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Under performance arising from delays in the IFMIS due to the single treasury account anomalies			
<b>Output : 108112 Work based inspections</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		under performance due to difficulties in acquiring funds			
<b>Output : 108114 Representation on Women's Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		under performance on non wage was due to delays in funds accessibility Under performance on Gov Dev due to delays in account opening by banks for the groups			
<b>Capital Purchases</b>					
<b>Output : 108172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Funds for procurement of computers not yet allocated			
<i>Total For Community Based Services : Wage Rect:</i>		<i>189,410</i>	<i>94,705</i>	<i>50 %</i>	<i>47,352</i>
<i>Non-Wage Reccurent:</i>		<i>121,589</i>	<i>26,736</i>	<i>22 %</i>	<i>19,313</i>
<i>GoU Dev:</i>		<i>912,539</i>	<i>44,108</i>	<i>5 %</i>	<i>44,108</i>
<i>Donor Dev:</i>		<i>60,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>1,283,538</i>	<i>165,549</i>	<i>12.9 %</i>	<i>110,773</i>

# Vote:536 Mbale District

## Quarter2

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over expenditure is due to balance carried forward from quarter one					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited local revenue					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Data entry on birth registration and notification is online and there is a challenge on the mobile VRS hence paying what is entered for. Delays in approval of funds requested for by UNICEF.					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Planned activity not implemented due to non allocation of funds					
<b>Output : 138305 Project Formulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under expenditure was due to lengthy procedures of approval of the HISP, LIPW, IHISP, in calf exotic heifers, roads and delay to transfer funds to beneficiary group accounts.					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
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# Vote:536 Mbale District

## Quarter2

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Over expenditure was due to balance carried forward of 63,373 from Q1					
<i>Total For Planning : Wage Rect:</i>	44,942	22,471	50 %		11,236
<i>Non-Wage Reccurent:</i>	86,543	34,940	40 %		26,925
<i>GoU Dev:</i>	2,224,760	52,263	2 %		50,313
<i>Donor Dev:</i>	200,000	71,611	36 %		25,233
<i>Grand Total:</i>	2,556,246	181,285	7.1 %		113,706

# Vote:536 Mbale District

## Quarter2

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The duty facilitation is inadequate due to dependence on locally raised revenue which is performing very poorly					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to be able to visit the auditees more frequently & have longer sessions at each visit					
<i>Total For Internal Audit : Wage Rect:</i>	51,218	25,609	50 %		25,596
<i>Non-Wage Recurrent:</i>	34,489	8,109	24 %		5,594
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	85,707	33,718	39.3 %		31,190

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kyamuhunga</b>				<b>0</b>	<b>1,621</b>
<b>Sector : Works and Transport</b>				<b>0</b>	<b>1,621</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>0</b>	<b>1,621</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>0</b>	<b>1,621</b>
Item : 263106 Other Current grants					
Routine maintenance of District Roads	Mashonga Buisiu - Namawanga	Other Transfers from Central Government		0	1,621
<b>LCIII : Bungokho-Mutoto</b>				<b>569,160</b>	<b>353,520</b>
<b>Sector : Works and Transport</b>				<b>0</b>	<b>9,479</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>0</b>	<b>9,479</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>0</b>	<b>9,479</b>
Item : 263104 Transfers to other govt. units (Current)					
Maintenance of community Access Roads	Bumutoto Headquarters	Other Transfers from Central Government		0	8,166
Item : 263106 Other Current grants					
Routine maintenance of District Roads	Mooni Mutoto - Busimba	Other Transfers from Central Government		0	1,313
<b>Sector : Education</b>				<b>569,160</b>	<b>340,535</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>569,160</b>	<b>275,017</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>569,160</b>	<b>275,017</b>
Item : 263366 Sector Conditional Grant (Wage)					
Bukasakya Primary School	Bumutoto	Sector Conditional Grant (Wage)		115,329	59,642
Bumboi Primary School	Bumboi	Sector Conditional Grant (Wage)		77,432	38,473
Busimba Primary School	Mooni	Sector Conditional Grant (Wage)		91,899	44,257
Mooni Primary School	Mooni	Sector Conditional Grant (Wage)		63,202	29,940
Mutoto Primary School	Bumutoto	Sector Conditional Grant (Wage)		83,584	44,452



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Namalogo Primary School	Namalogo	Sector Conditional Grant (Wage)	104,894	46,023
Item : 291001 Transfers to Government Institutions				
BUKASAKYA. P.S	Bumutoto	Sector Conditional Grant (Non-Wage)	9,489	3,031
BUMBOI P/S	Bumboi	Sector Conditional Grant (Non-Wage)	4,363	2,186
BUSIMBA P.S.	Mooni	Sector Conditional Grant (Non-Wage)	3,365	1,477
MOONI P.S	Mooni	Sector Conditional Grant (Non-Wage)	3,414	1,444
MUTOTO P.S.	Bumutoto	Sector Conditional Grant (Non-Wage)	5,028	1,615
NAMALOGO P.S.	Namalogo	Sector Conditional Grant (Non-Wage)	7,161	2,476
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Mooni PS	Mooni	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>0</b>	<b>65,518</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>65,518</b>
Item : 291001 Transfers to Government Institutions				
MASABA HIGH SCHOOL	Bumutoto	Sector Conditional Grant (Non-Wage)	0	65,518
<b>Sector : Health</b>			<b>0</b>	<b>3,506</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>3,506</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>3,506</b>
Item : 263104 Transfers to other govt. units (Current)				
Bungokho mutoto Health Center III	Bumboi	Sector Conditional Grant (Non-Wage)	0	3,506
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Mooni GFS	Mooni	Sector Development Grant	0	0
<b>LCIII : Bubyangu</b>			<b>507,785</b>	<b>292,963</b>

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<b>Sector : Works and Transport</b>			<b>0</b>	<b>6,646</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>6,646</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>6,646</b>
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of community Access Roads	Bubyangu Headquarters	Other Transfers from Central Government	0	6,646
Item : 263106 Other Current grants				
Mechanized maintenance	Bunawazi	Other Transfers from Central Government	0	0
Bunawuzu - Madenge Road	Bunawazi Bunawizi - Madenge Road	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>507,785</b>	<b>283,626</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>483,096</b>	<b>199,693</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>483,096</b>	<b>197,615</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bubyangu Primary School	Bubyangu	Sector Conditional Grant (Wage)	105,614	53,303
Bukikoso Primary School	Bubyangu	Sector Conditional Grant (Wage)	87,794	45,270
Bumadanda Primary School	Bumadanda	Sector Conditional Grant (Wage)	113,219	51,334
Kilayi Primary School	Kilayi	Sector Conditional Grant (Wage)	141,029	36,597
Item : 291001 Transfers to Government Institutions				
BUBYANGU P.S	Bubyangu	Sector Conditional Grant (Non-Wage)	11,279	3,309
BUKIKOSO P/S	Bubyangu	Sector Conditional Grant (Non-Wage)	8,706	2,707
BUMADANDA P/S	Bumadanda	Sector Conditional Grant (Non-Wage)	10,751	3,197
KILAYI P/S	Kilayi	Sector Conditional Grant (Non-Wage)	4,705	1,898
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>2,078</b>
Item : 312101 Non-Residential Buildings				
Rentention	Bubyangu	Sector Development Grant	0	2,078
<b>Programme : Secondary Education</b>			<b>24,689</b>	<b>83,933</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>24,689</b>	<b>83,933</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUBYANGU SS	Bubyangu	Sector Conditional Grant (Wage)	0	82,806
Item : 291001 Transfers to Government Institutions				
BUBYANGU SS	Bumadanda	Sector Conditional Grant (Non-Wage)	24,689	1,126
<b>Sector : Health</b>			<b>0</b>	<b>2,691</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>2,691</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>2,691</b>
Item : 263104 Transfers to other govt. units (Current)				
Transferred funds to Bumadanda HC III	Bumadanda	Sector Conditional Grant (Non-Wage)	0	0
Bumadanda Health center III	Bumadanda	Sector Conditional Grant (Non-Wage)	0	2,691
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Retention fee of Pit latrine construction at Bubyangu S/C	Bumadanda	Sector Development Grant	0	0
<b>LCIII : Busoba</b>			<b>974,073</b>	<b>514,765</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>8,104</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>8,104</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>8,104</b>
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of Community Access Roads	Busoba Headquarters	Other Transfers from Central Government	0	6,595
Item : 263106 Other Current grants				
Culvert Installation	Bunanimi Installation of culverts on Busoba - Mulatsi Road	Other Transfers from Central Government	0	0
Routine maintenance of District Roads	Busoba Mulatsi - Busoba	Other Transfers from Central Government	0	1,508

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<b>Sector : Education</b>			<b>960,227</b>	<b>501,350</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>676,740</b>	<b>316,783</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>676,740</b>	<b>316,783</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bufukhula Primary School	Bunanimi	Sector Conditional Grant (Wage)	97,631	49,658
Bunanimi Primary School	Bunanimi	Sector Conditional Grant (Wage)	66,813	32,753
Busoba Primary School	Busoba	Sector Conditional Grant (Wage)	76,153	37,328
Lwangoli Primary School	Busoba	Sector Conditional Grant (Wage)	83,485	36,499
Makhai Primary school	Busoba	Sector Conditional Grant (Wage)	132,348	63,566
Manyenya Primary School	Bunambutye	Sector Conditional Grant (Wage)	108,321	49,649
Namwalye Primary School	Busoba	Sector Conditional Grant (Wage)	66,688	32,136
Item : 291001 Transfers to Government Institutions				
BUFUKHULA P.S.	Bunanimi	Sector Conditional Grant (Non-Wage)	7,875	2,519
BUNANIMI P.S.	Bunanimi	Sector Conditional Grant (Non-Wage)	4,109	1,658
BUSOBA P.S.	Busoba	Sector Conditional Grant (Non-Wage)	6,270	2,036
LWANGOLI P.S.	Busoba	Sector Conditional Grant (Non-Wage)	7,464	2,576
MAKHAI P.S.	Busoba	Sector Conditional Grant (Non-Wage)	8,295	2,391
MANYENYA P.S.	Bunambutye	Sector Conditional Grant (Non-Wage)	8,481	2,695
NAMWALYE P.S.	Busoba	Sector Conditional Grant (Non-Wage)	2,808	1,318
<b>Programme : Secondary Education</b>			<b>283,486</b>	<b>184,567</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>283,486</b>	<b>184,567</b>
Item : 263366 Sector Conditional Grant (Wage)				
Makhai Seed S.S	Busoba	Sector Conditional Grant (Wage)	119,092	73,977
Mbale School For the Deaf	Bunambutye	Sector Conditional Grant (Wage)	100,886	56,334
Item : 291001 Transfers to Government Institutions				
MAKHAI .SEED.SCH	Busoba	Sector Conditional Grant (Non-Wage)	43,493	11,154

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MBALE SCHOOL FOR THE DEAF	Bunambutye	Sector Conditional Grant (Non-Wage)	20,015	43,102
<b>Sector : Health</b>			<b>0</b>	<b>5,311</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>5,311</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>5,311</b>
Item : 263104 Transfers to other govt. units (Current)				
Busoba EPI center HC II	Busoba	Sector Conditional Grant (Non-Wage)	0	0
Transferred funds to Lwangoli HC III	Bunanimi	Sector Conditional Grant (Non-Wage)	0	0
Transferred funds to Makhai HC II	Bunambutye	Sector Conditional Grant (Non-Wage)	0	0
Busoba Epi Center II	Busoba	Sector Conditional Grant (Non-Wage)	0	1,362
Lwangoli Health Center III	Bumasikye	Sector Conditional Grant (Non-Wage)	0	2,689
Makhai Health center II	Bunambutye	Sector Conditional Grant (Non-Wage)	0	1,260
<b>Sector : Water and Environment</b>			<b>13,846</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>13,846</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>13,846</b>	<b>0</b>
Item : 312104 Other Structures				
Drilling of a borehole in Busoba s/c	Bumasikye	Sector Development Grant	13,846	0
<b>LCIII : Bukhiende</b>			<b>935,551</b>	<b>474,403</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>9,311</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>9,311</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>9,311</b>
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of Community Access Roads	Bunashimolo Headquarters	Other Transfers from Central Government	0	6,874
Item : 263106 Other Current grants				
Culvert installation	Burukuru Culvert Installation on Burukuru - Bumamali Road	Other Transfers from Central Government	0	0
Routine maintenance of District Roads	Bumutsopa Mulatsi - Bukiende	Other Transfers from Central Government	0	2,437

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Routine Maintenance of District Roads	Bunashimolo Rongoro - Mulatsi	Other Transfers from Central Government	0	2,437
<b>Sector : Education</b>			<b>921,705</b>	<b>464,066</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>818,434</b>	<b>396,215</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>818,434</b>	<b>396,215</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bukhakosi Primary School	Bumutsopa	Sector Conditional Grant (Wage)	71,230	40,961
Bumaliro Primary School	Burukuru	Sector Conditional Grant (Wage)	102,157	49,583
Burukuru Primary School	Burukuru	Sector Conditional Grant (Wage)	103,730	53,830
Mulatsi Primary School	Bunashimolo	Sector Conditional Grant (Wage)	136,661	62,849
Nabukhoma Primary School	Bushangi	Sector Conditional Grant (Wage)	73,680	32,329
Rongoro Primary School	Bunashimolo	Sector Conditional Grant (Wage)	122,268	54,845
Tubeyi Primary School	Burukuru	Sector Conditional Grant (Wage)	60,725	38,345
Wolukyera Primary School	Bunashimolo	Sector Conditional Grant (Wage)	99,346	45,465
Item : 291001 Transfers to Government Institutions				
BUKHAKOSI P/S	Bumutsopa	Sector Conditional Grant (Non-Wage)	2,808	1,330
BUMALIRO P/S	Burukuru	Sector Conditional Grant (Non-Wage)	7,317	2,526
BURUKURU P.S	Burukuru	Sector Conditional Grant (Non-Wage)	8,266	2,914
MULATSI P.S.	Bunashimolo	Sector Conditional Grant (Non-Wage)	8,432	3,240
NABUKHOMA P.S.	Bushangi	Sector Conditional Grant (Non-Wage)	2,563	1,551
RONGORO P.S.	Bunashimolo	Sector Conditional Grant (Non-Wage)	10,076	2,893
TUBEYI P.S	Burukuru	Sector Conditional Grant (Non-Wage)	4,128	1,687
WOLUKYERA P.S.	Bunashimolo	Sector Conditional Grant (Non-Wage)	5,048	1,867
<b>Programme : Secondary Education</b>			<b>103,271</b>	<b>67,851</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>103,271</b>	<b>67,851</b>
Item : 263366 Sector Conditional Grant (Wage)				

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Mulatsi Senior Secondary School	Isango	Sector Conditional Grant (Wage)	67,780	56,988
Item : 291001 Transfers to Government Institutions				
MULATSI SEC.SCH	Isango	Sector Conditional Grant (Non-Wage)	35,491	10,863
<b>Sector : Health</b>			<b>0</b>	<b>1,025</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>1,025</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>1,025</b>
Item : 263104 Transfers to other govt. units (Current)				
Transferred funds to Bukiende HC III	Bumutsopa	Sector Conditional Grant (Non-Wage)	0	0
Bukiende HC 3	Bungwanyi	Sector Conditional Grant (Non-Wage)	0	1,025
<b>Sector : Water and Environment</b>			<b>13,846</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>13,846</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>13,846</b>	<b>0</b>
Item : 312104 Other Structures				
Driling of 1 borehole in Bukhiende s/c	Bumaena	Sector Development Grant	13,846	0
<b>LCIII : Nakaloke</b>			<b>502,909</b>	<b>234,029</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>5,199</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>5,199</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>5,199</b>
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of community Access Roads	Kireka Headquarters	Other Transfers from Central Government	0	5,199
<b>Sector : Education</b>			<b>475,217</b>	<b>224,574</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>475,217</b>	<b>224,574</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>475,217</b>	<b>224,574</b>
Item : 263366 Sector Conditional Grant (Wage)				
Biraha Primary School	Kireka	Sector Conditional Grant (Wage)	121,549	53,276
Mabale Primary school	Namunsi	Sector Conditional Grant (Wage)	55,779	36,231

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Nambozo Primary School	Namunsi	Sector Conditional Grant (Wage)	95,867	47,937
Namunsi Primary School	Namunsi	Sector Conditional Grant (Wage)	180,717	79,741
Item : 291001 Transfers to Government Institutions				
MABALE P.S.	Namunsi	Sector Conditional Grant (Non-Wage)	4,558	1,644
NAMBOZO P.S.	Namunsi	Sector Conditional Grant (Non-Wage)	7,024	2,103
NAMUNSI P.S.	Namunsi	Sector Conditional Grant (Non-Wage)	9,723	3,642
<b>Sector : Health</b>			<b>0</b>	<b>4,257</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>4,257</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>4,257</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Salem Kolonyi HC III	Namunsi	Sector Conditional Grant (Non-Wage)	0	4,257
<b>Sector : Water and Environment</b>			<b>27,692</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>27,692</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>27,692</b>	<b>0</b>
Item : 312104 Other Structures				
Driling of 1 borehole in Nakaloke s/c	Kasanja	Sector Development Grant	27,692	0
<b>LCIII : Busiu</b>			<b>1,374,261</b>	<b>627,153</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>8,135</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>8,135</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>8,135</b>
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of community Access Roads	Bufukhula Headquarters	Other Transfers from Central Government	0	843
Item : 263106 Other Current grants				
Routine maintenance of District Roads	Lumbuku	Other Transfers from Central Government	0	7,292
Routine maintenance of District Roads	Bufukhula Busiu - Wangale	Other Transfers from Central Government	0	7,292



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Routine Maintenance of District Roads	Buwalasi Korani - Manafwa	Other Transfers from Central Government	,,,	0	7,292
Routine maintenance of District Roads	Lumbuku Railway Station - Bunanimi	Other Transfers from Central Government	,,,	0	7,292
Routine maintenance of District roads	Bulusambu Shisala - makhonje	Other Transfers from Central Government	,,,	0	7,292
<b>Sector : Education</b>				<b>1,360,414</b>	<b>616,618</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>544,156</b>	<b>281,766</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>544,156</b>	<b>281,766</b>
Item : 263366 Sector Conditional Grant (Wage)					
Busiu Primary School	Bufukhula	Sector Conditional Grant (Wage)		178,415	90,684
Lumbuku Primary School	Lumbuku	Sector Conditional Grant (Wage)		65,702	32,341
Lwaboba Primary School	Bulusambu	Sector Conditional Grant (Wage)		79,684	38,558
Makhonje Primary School	Bulusambu	Sector Conditional Grant (Wage)		108,318	54,709
Musese Primary School	Musese	Sector Conditional Grant (Wage)		74,210	52,252
Item : 291001 Transfers to Government Institutions					
BUSIU P.S.	Bufukhula	Sector Conditional Grant (Non-Wage)		11,347	3,718
LUMBUKU P.S.	Lumbuku	Sector Conditional Grant (Non-Wage)		4,020	1,520
LWABOBA P.S.	Bulusambu	Sector Conditional Grant (Non-Wage)		6,632	2,405
MAKHONJE P.S.	Bulusambu	Sector Conditional Grant (Non-Wage)		7,679	3,042
MUSESE P.S.	Musese	Sector Conditional Grant (Non-Wage)		8,148	2,536
<b>Programme : Secondary Education</b>				<b>816,259</b>	<b>334,852</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>816,259</b>	<b>334,852</b>
Item : 263366 Sector Conditional Grant (Wage)					
Busiu Seconday School	Bufukhula	Sector Conditional Grant (Wage)		189,041	115,611
Musese Secondary School	Musese	Sector Conditional Grant (Wage)		213,557	95,263
Item : 291001 Transfers to Government Institutions					
BUSIU CENTRAL COLLEGE	Bufukhula	Sector Conditional Grant (Non-Wage)		126,322	32,277

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BUSIU SEC.SCH.	Bufukhula	Sector Conditional Grant (Non-Wage)	114,615	44,057
MUSESE SEC.SCHOOL	Musese	Sector Conditional Grant (Non-Wage)	172,724	47,644
<b>Sector : Health</b>			<b>0</b>	<b>2,399</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>2,399</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>2,399</b>
Item : 263104 Transfers to other govt. units (Current)				
Makhonje Health center III	Bufukhula	Sector Conditional Grant (Non-Wage)	0	2,399
<b>Sector : Water and Environment</b>			<b>13,846</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>13,846</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>13,846</b>	<b>0</b>
Item : 312104 Other Structures				
Driling of 1 borehole in Busiu s/c	Bufukhula	Sector Development Grant	13,846	0
<b>LCIII : Nakaloke Town Council</b>			<b>822,021</b>	<b>515,118</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>37,914</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>37,914</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>37,914</b>
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of Urban Roads	Nakaloke Headquarters	Other Transfers from Central Government	0	19,368
Routine maintenance of Urban Roads	Nakaloke Nakaloke headquarters	Other Transfers from Central Government	0	18,546
Maintenance of Urban Roads	Nakaloke Nakaloke TC Headquarters	Other Transfers from Central Government	0	19,368
Routine maintenance of Urban Roads	Nakaloke Nakaloke TC Headquarters	Other Transfers from Central Government	0	18,546
<b>Sector : Education</b>			<b>822,021</b>	<b>473,554</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>425,935</b>	<b>216,485</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>425,935</b>	<b>216,485</b>
Item : 263366 Sector Conditional Grant (Wage)				

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Kolonyi Primary School	Nakaloke	Sector Conditional Grant (Wage)	91,031	65,326
Masaba Primary School	Nakaloke	Sector Conditional Grant (Wage)	194,907	78,845
Nakaloke Primary School	Nakaloke	Sector Conditional Grant (Wage)	139,996	63,985
Item : 291001 Transfers to Government Institutions				
MADRASA NAJJA PS	Najja	Sector Conditional Grant (Non-Wage)	0	2,350
MASABA PS	Rock	Sector Conditional Grant (Non-Wage)	0	3,316
NAKALOKE PS	Mukunja	Sector Conditional Grant (Non-Wage)	0	2,662
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of pit latrine at Masaba PS	Nakaloke	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>396,087</b>	<b>257,069</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>396,087</b>	<b>257,069</b>
Item : 263366 Sector Conditional Grant (Wage)				
Nakaloke Senior Secondary	Mukunja	Sector Conditional Grant (Wage)	217,008	113,043
Item : 291001 Transfers to Government Institutions				
BUGISU PROGRESSIVE SS	Nakaloke	Sector Conditional Grant (Non-Wage)	0	23,531
MAHARISHI SS	Kireka	Sector Conditional Grant (Non-Wage)	13,627	1,291
NAKALOKE S.S	Mukunja	Sector Conditional Grant (Non-Wage)	165,452	49,960
NAKALOKE ISAMIC SS	Nakaloke	Sector Conditional Grant (Non-Wage)	0	69,244
<b>Sector : Health</b>			<b>0</b>	<b>3,650</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>3,650</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>3,650</b>
Item : 263104 Transfers to other govt. units (Current)				
Transferred funds to Nakaloke HC III	Afya	Sector Conditional Grant (Non-Wage)	0	0
Nakaloke Health Center III	Nakaloke	Sector Conditional Grant (Non-Wage)	0	3,650
<b>LCIII : Bungokho</b>			<b>1,237,069</b>	<b>598,671</b>

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<b>Sector : Works and Transport</b>			<b>0</b>	<b>13,982</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>13,982</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>13,982</b>
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of community Access Roads	Bushikori Headquarters	Other Transfers from Central Government	0	8,724
Item : 263106 Other Current grants				
Routine maintenance of District Roads	Bumageni Buwalula-Namatsale	Other Transfers from Central Government	0	5,258
Mechanised maintenance	Bushikori Mechanised maintenance of Bunapongo Road	Other Transfers from Central Government	0	0
Routine maintenance of District roads	Bushikori Nashikhaso - Namawanga	Other Transfers from Central Government	0	5,258
Periodic maintenance Works	Bubirabi Periodic maintenance of Buwalula - Nabumali Road	Other Transfers from Central Government	0	0
<b>Output : PRDP-District and Community Access Road Maintenance</b>			<b>0</b>	<b>0</b>
Item : 263203 District Discretionary Development Equalization Grants				
Completion of Bridge on Nabumali - Buwalula Road	Bubirabi Mungoma Bridge on Buwalula - nabumali Road	District Discretionary Development Equalization Grant	0	0
<b>Sector : Education</b>			<b>1,223,222</b>	<b>580,002</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>859,615</b>	<b>414,702</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>859,615</b>	<b>414,702</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bubirabi Primary School	Bubirabi	Sector Conditional Grant (Wage)	149,577	70,277
Bumageni Primary School	Bubirabi	Sector Conditional Grant (Wage)	223,562	113,293
Bushikori Primary School	Bushikori	Sector Conditional Grant (Wage)	108,184	53,978
Khamoto Primary School	Khamoto	Sector Conditional Grant (Wage)	63,954	46,715
Lwalera Primary School	Bubirabi	Sector Conditional Grant (Wage)	92,799	34,531
Lwambogo Primary School	Khamoto	Sector Conditional Grant (Wage)	67,304	32,212

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Namatsale Primary School	Bubirabi	Sector Conditional Grant (Wage)	95,651	44,250
Item : 291001 Transfers to Government Institutions				
BUBIRABI P.S.	Bubirabi	Sector Conditional Grant (Non-Wage)	10,261	3,140
BUMAGENI ARMY P.S.	Bubirabi	Sector Conditional Grant (Non-Wage)	18,439	6,534
BUSHIKORI P.S.	Bushikori	Sector Conditional Grant (Non-Wage)	6,280	2,472
KHAMOTO P.S.	Khamoto	Sector Conditional Grant (Non-Wage)	8,687	2,141
LWALERA P.S.	Bubirabi	Sector Conditional Grant (Non-Wage)	4,343	1,672
LWAMBOGO P.S.	Khamoto	Sector Conditional Grant (Non-Wage)	4,138	1,734
NAMATSALE P.S.	Bubirabi	Sector Conditional Grant (Non-Wage)	6,437	1,753
<b>Programme : Secondary Education</b>			<b>363,607</b>	<b>161,300</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>363,607</b>	<b>161,300</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bungokho Secondary School	Bubirabi	Sector Conditional Grant (Wage)	228,118	119,637
Item : 291001 Transfers to Government Institutions				
BUNGOKHO SEC.SCH	Bubirabi	Sector Conditional Grant (Non-Wage)	62,860	21,673
NOOR ISLAMIC INSTITUTE SS	Bumageni	Sector Conditional Grant (Non-Wage)	72,629	19,991
<b>Programme : Skills Development</b>			<b>0</b>	<b>4,000</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>0</b>	<b>4,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGOKHO RURAL DEVELOPMENT CENTRE	Bumageni	Sector Conditional Grant (Non-Wage)	0	4,000
<b>Sector : Health</b>			<b>0</b>	<b>4,687</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>4,687</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>4,687</b>
Item : 263104 Transfers to other govt. units (Current)				
Transferred funds to Bugema HC II	Bumageni	Sector Conditional Grant (Non-Wage)	0	0
Bugema Health Center II	Bumageni	Sector Conditional Grant (Non-Wage)	0	1,153

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Bunapongo Health center III	Bumageni	Sector Conditional Grant (Non-Wage)	0	3,534
Transferred funds to Bunampongo HC III	Lwambogo	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of motobike ambulance at Bunapongo HC III	Lwambogo	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>13,846</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>13,846</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Retention fee of Pit latrine construction at Bungokho S/C	Bubirabi	Sector Development Grant	0	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>13,846</b>	<b>0</b>
Item : 312104 Other Structures				
Drilling of borehole in Bungokho s/c	Bubirabi	Sector Development Grant	13,846	0
<b>LCIII : Bukasakya</b>			<b>595,407</b>	<b>343,313</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>25,518</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>25,518</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>25,518</b>
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of Community Access Roads	Bukasakya Headquarters	Other Transfers from Central Government	0	9,028
Item : 263106 Other Current grants				
Periodic maintenance	Bukasakya	Other Transfers from Central Government	0	0
Administrative costs	Bukasakya Administrative costs	Other Transfers from Central Government	0	0
Routien maintenance of District Roads	Bukasakya Bugema - Doko	Other Transfers from Central Government	0	2,633

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Culvert Installation	Doko Installation of culverts on Bugeam - Doko Road	Other Transfers from Central Government	0	0
Periodic maintenance of Kaguta - Oxford Road	Malare Kaguta - oxford Road	Other Transfers from Central Government	0	6,357
Periodic Maintenance of Oxford - kaguta Road	Bukasakya Kaguta - oxford Road	Other Transfers from Central Government	0	7,500
Periodic maintenance	Malare Mukaga - malare Road	Other Transfers from Central Government	0	0
Periodic maintenance	Malare Periodic maintenance of Mukaga - malare Road	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>595,407</b>	<b>316,759</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>595,407</b>	<b>233,162</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>488,807</b>	<b>233,162</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bugema Quran Primary School	Bukasakya	Sector Conditional Grant (Wage)	105,915	59,455
Musoto Primary School	Malare	Sector Conditional Grant (Wage)	237,167	110,161
Nashisa Primary School	Tsabanyanya	Sector Conditional Grant (Wage)	110,069	53,801
Item : 291001 Transfers to Government Institutions				
BUGEMA QUARAN P.S	Bukasakya	Sector Conditional Grant (Non-Wage)	9,136	2,740
MUSOTO P.S.	Malare	Sector Conditional Grant (Non-Wage)	17,569	4,496
NASHISA P.S	Tsabanyanya	Sector Conditional Grant (Non-Wage)	8,951	2,510
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>106,600</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of classroom blocks in Musoto p/s	Tsabanyanya	Sector Development Grant	106,600	0
<b>Programme : Secondary Education</b>			<b>0</b>	<b>44,645</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>44,645</b>
Item : 291001 Transfers to Government Institutions				

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BUGEMA COMPREHENSIVE SEC. SCHOOL	Bukasakya	Sector Conditional Grant (Non-Wage)	0	44,645
<b>Programme : Skills Development</b>			<b>0</b>	<b>38,952</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>0</b>	<b>38,952</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBALE MUNICIPAL COMMUNITY POLYTECHNIC	Doko	Sector Conditional Grant (Non-Wage)	0	38,952
<b>Sector : Health</b>			<b>0</b>	<b>1,036</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>1,036</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>1,036</b>
Item : 263104 Transfers to other govt. units (Current)				
Transferred funds to Bukasakya HC III	Nabitiri	Sector Conditional Grant (Non-Wage)	0	0
Bukasakya HC 3	Nabitiri	Sector Conditional Grant (Non-Wage)	0	1,036
<b>LCIII : Bukonde</b>			<b>788,291</b>	<b>407,043</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>11,325</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>11,325</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>11,325</b>
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of Community Access Roads	Bumuluya	Other Transfers from Central Government	0	6,114
Item : 263106 Other Current grants				
Routine maintenance of District Roads	Bulweta	Other Transfers from Central Government	0	5,211
Routine maintenance of District Roads	Bulweta - Bulwetta - Bumalunda	Other Transfers from Central Government	0	5,211
Routine maintenance of District Roads	Nanyunza Buzalangizo - Kaama	Other Transfers from Central Government	0	5,211
Routine maintenance of District Roads	Nanyunza Nanyunza - makosi	Other Transfers from Central Government	0	5,211
<b>Sector : Education</b>			<b>788,291</b>	<b>377,746</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>535,264</b>	<b>248,897</b>
Lower Local Services				



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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>535,264</b>	<b>248,897</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bulweta Primary School	Bulweta	Sector Conditional Grant (Wage)	102,272	47,601
Bumalunda Primary School	Bulweta	Sector Conditional Grant (Wage)	70,879	34,155
Bumuluya Primary School	Bumuluya	Sector Conditional Grant (Wage)	142,084	55,611
Buwamwangu Primary School	Bumuluya	Sector Conditional Grant (Wage)	103,388	58,506
Nanyunza Primary School	Nanyunza	Sector Conditional Grant (Wage)	73,444	39,487
Item : 291001 Transfers to Government Institutions				
BULWETA P.S.	Bulweta	Sector Conditional Grant (Non-Wage)	12,795	3,623
BUMALUNDA	Bulweta	Sector Conditional Grant (Non-Wage)	7,337	2,250
BUMULUYA P.S.	Bumuluya	Sector Conditional Grant (Non-Wage)	8,021	3,019
BUWAMWANGU P.S.	Bumuluya	Sector Conditional Grant (Non-Wage)	9,078	2,698
NANYUNZA P.S.	Nanyunza	Sector Conditional Grant (Non-Wage)	5,967	1,948
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of Pit latrine at Bumalunda PS	Bulweta	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>253,027</b>	<b>128,849</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>253,027</b>	<b>128,849</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bukonde Secondary School	Bulweta	Sector Conditional Grant (Wage)	185,518	103,603
Item : 291001 Transfers to Government Institutions				
BUKONDE SEC. SCH.	Bulweta	Sector Conditional Grant (Non-Wage)	67,509	25,246
<b>Sector : Health</b>			<b>0</b>	<b>17,972</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>17,972</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>17,972</b>
Item : 263104 Transfers to other govt. units (Current)				

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Bufumbo Health center IV	Bumuluya	Sector Conditional Grant (Non-Wage)	0	17,972
Transferred funds to Bufumbo HC IV	Bumuluya	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Paid allowances to sanitation committee members	Nanyunza	Sector Development Grant	0	0
Construction of public latrine in Bukonde	Nanyunza	Sector Development Grant	0	0
<b>LCIII : Nyondo</b>			<b>1,573,890</b>	<b>741,721</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>5,126</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>5,126</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>5,126</b>
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of Community Access Roads	Nyondo Headquarters	Other Transfers from Central Government	0	4,213
Item : 263106 Other Current grants				
Routine maintenance of District Roads	Nyondo Nabumali - Busano	Other Transfers from Central Government	0	913
Periodic maintenance of Nabumali - busano Road	Nyondo Nabumali - Busano Road	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>1,560,044</b>	<b>616,259</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>551,638</b>	<b>250,743</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>551,638</b>	<b>250,743</b>
Item : 263366 Sector Conditional Grant (Wage)				
Nabiiri Primary School	Bufukhula	Sector Conditional Grant (Wage)	90,349	44,796
Nabumali Day Primary School	Nyondo	Sector Conditional Grant (Wage)	96,692	50,482
Nyondo Dem Primary School	Nyondo	Sector Conditional Grant (Wage)	210,193	108,604
Shitulwa Primary School	Bubentyse	Sector Conditional Grant (Wage)	125,626	36,511

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Item : 291001 Transfers to Government Institutions				
NABIIRI P.S.	Bufukhula	Sector Conditional Grant (Non-Wage)	5,331	1,975
NABUMALI DAY P.S.	Nyondo	Sector Conditional Grant (Non-Wage)	7,904	2,338
NYONDO DEMO. P.S.	Nyondo	Sector Conditional Grant (Non-Wage)	10,966	4,512
SHITULWA P.S.	Bubentyse	Sector Conditional Grant (Non-Wage)	4,578	1,525
<b>Programme : Secondary Education</b>			<b>482,696</b>	<b>229,231</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>482,696</b>	<b>229,231</b>
Item : 263366 Sector Conditional Grant (Wage)				
Nyondo Secondary School	Bufukhula	Sector Conditional Grant (Wage)	290,110	140,488
Item : 291001 Transfers to Government Institutions				
NABUMALI GIRLS HIGH SCHOOL	Nyondo	Sector Conditional Grant (Non-Wage)	0	1,249
NABUMALI SECONDARY SCHOOL	Nyondo	Sector Conditional Grant (Non-Wage)	0	17,898
NYONDO SS	Bufukhula	Sector Conditional Grant (Non-Wage)	192,586	69,596
<b>Programme : Skills Development</b>			<b>525,709</b>	<b>136,285</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>525,709</b>	<b>136,285</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST John Bosco Nyondo PTC	Nyondo	Sector Conditional Grant (Non-Wage)	525,709	136,285
<b>Sector : Health</b>			<b>0</b>	<b>120,337</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>120,337</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>1,751</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transfer of funds to Nyondo HC III	Bubentyse	Sector Conditional Grant (Non-Wage)	0	0
Nyondo HC III	Bubentyse	Sector Conditional Grant (Non-Wage)	0	1,751
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>1,207</b>
Item : 263104 Transfers to other govt. units (Current)				
Muruba Health center II	Bufukhula	Sector Conditional Grant (Non-Wage)	0	1,207
Capital Purchases				

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<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>0</b>	<b>117,379</b>
Item : 312101 Non-Residential Buildings				
Constructed OPD at Muruba HC III	Bufukhula	District Discretionary Development Equalization Grant	0	0
Constructed OPD at Muruba HCII	Nyondo Muruba HCII	District Discretionary Development Equalization Grant	0	117,379
<b>Sector : Water and Environment</b>			<b>13,846</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>13,846</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>13,846</b>	<b>0</b>
Item : 312104 Other Structures				
Rehabilitation of 16 boreholes	Bubentyse	Sector Development Grant	13,846	0
<b>LCIII : Namanyonyi</b>			<b>736,998</b>	<b>394,088</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>12,878</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>12,878</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>12,878</b>
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of community Access Road	Namagumba Headquarters	Other Transfers from Central Government	0	9,332
Item : 263106 Other Current grants				
Mechanized maintenance	Namagumba	Other Transfers from Central Government	0	0
Routine maintenance of District Roads	Namagumba Namanyonyi - Buwalasi	Other Transfers from Central Government	0	3,546
Routine maintenance of District Roads	Nkoma Nkoma - Makuduyi	Other Transfers from Central Government	0	3,546
Periodic maintenance	Nkoma Nkoma - Makuduyi Road	Other Transfers from Central Government	0	0
Periodic maintenance	Nkoma Periodic maintenance of Nkoma - makuduyi Road	Other Transfers from Central Government	0	0

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Periodic maintenance	Nkoma Periodic maintenance of Nkoma - makuduyi Road	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>736,998</b>	<b>377,356</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>627,011</b>	<b>328,590</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>627,011</b>	<b>328,590</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lubembe Primary School	Namagumba	Sector Conditional Grant (Wage)	60,133	38,972
Lwele Primary School	Nabweya	Sector Conditional Grant (Wage)	102,168	52,609
Nabweya Primary School	Nabweya	Sector Conditional Grant (Wage)	97,086	49,023
Namagumba Primary School	Namagumba	Sector Conditional Grant (Wage)	116,560	64,887
Namanyonyi Primary School	Nkoma	Sector Conditional Grant (Wage)	113,607	59,373
Nankusi Primary School	Nkoma	Sector Conditional Grant (Wage)	91,490	50,198
Item : 291001 Transfers to Government Institutions				
LUBEMBE P.S.	Namagumba	Sector Conditional Grant (Non-Wage)	6,290	1,915
LWELE P.S.	Nabweya	Sector Conditional Grant (Non-Wage)	5,586	1,751
NABWEYA P.S.	Nabweya	Sector Conditional Grant (Non-Wage)	8,598	1,746
NAMAGUMBA P.S.	Namagumba	Sector Conditional Grant (Non-Wage)	8,726	2,814
NAMANYONYI P.S.	Nkoma	Sector Conditional Grant (Non-Wage)	10,193	2,962
NANKUSI P.S.	Nkoma	Sector Conditional Grant (Non-Wage)	6,574	2,341
<b>Programme : Secondary Education</b>			<b>109,987</b>	<b>48,765</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>109,987</b>	<b>48,765</b>
Item : 291001 Transfers to Government Institutions				
SEMEI KAKUNGULU HIGH SCHOOL	Nabweya	Sector Conditional Grant (Non-Wage)	109,987	48,765
<b>Sector : Health</b>			<b>0</b>	<b>3,854</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>3,854</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>3,854</b>
Item : 263104 Transfers to other govt. units (Current)				
Transferred funds to Namanyonyi HC III	Aisa	Sector Conditional Grant (Non-Wage)	0	0
Transferred funds to Nankusi HC II	Aisa	Sector Conditional Grant (Non-Wage)	0	0
Namanyonyi Health Center III	Nkoma	Sector Conditional Grant (Non-Wage)	0	2,494
Nankusi Health center II	Aisa	Sector Conditional Grant (Non-Wage)	0	1,360
<b>LCIII : Lwasso</b>			<b>246,754</b>	<b>105,229</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>3,327</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>3,327</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>3,327</b>
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of community Access Roads	Buwangolo Headquarters	Other Transfers from Central Government	0	3,327
<b>Output : PRDP-District and Community Access Road Maintenance</b>			<b>0</b>	<b>0</b>
Item : 263203 District Discretionary Development Equalization Grants				
Arch bridge	Lwasso Arch bridge on Musolo - Shisalo Road	District Discretionary Development Equalization Grant	0	0
<b>Sector : Education</b>			<b>232,908</b>	<b>101,902</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>232,908</b>	<b>101,902</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>232,908</b>	<b>101,902</b>
Item : 263366 Sector Conditional Grant (Wage)				
Buwangolo Primary School	Lwasso	Sector Conditional Grant (Wage)	63,280	30,356
Lwasso Primary Sschool	Lwasso	Sector Conditional Grant (Wage)	86,659	31,186
Magada Primary School	Buwangolo	Sector Conditional Grant (Wage)	69,216	35,086
Item : 291001 Transfers to Government Institutions				
BUWANGOLO P.S.	Lwasso	Sector Conditional Grant (Non-Wage)	4,402	1,696
LWASO P.S.	Lwasso	Sector Conditional Grant (Non-Wage)	2,974	1,361
MAGADA P.S.	Buwangolo	Sector Conditional Grant (Non-Wage)	6,378	2,217

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<b>Sector : Water and Environment</b>			<b>13,846</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>13,846</b>	<b>0</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>13,846</b>	<b>0</b>
Item : 312104 Other Structures				
Driling of 1 borehole in Lwasso s/c	Buwangolo	Sector Development Grant	13,846	0
<b>LCIII : Busano</b>			<b>740,702</b>	<b>369,450</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>12,215</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>12,215</b>
Lower Local Services				
<i>Output : District Roads Maintainence (URF)</i>			<b>0</b>	<b>12,215</b>
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of Community Access Roads	Busano Headquarters	Other Transfers from Central Government	0	4,923
Item : 263106 Other Current grants				
Routine maintenance of District roads	Buyaka Burukuru - Namutembi	Other Transfers from Central Government	0	7,292
Routine maintenance of District Roads	Bufooto Busano - Buwangwa	Other Transfers from Central Government	0	7,292
Routine maintenance of District Roads	Busano Busano - Buyango	Other Transfers from Central Government	0	7,292
Routine maintenance of District Roads	Buyaka Busano - Passa Bukhabusi	Other Transfers from Central Government	0	7,292
Spot Improvement	Busano Clearing of land slide on Busano - Buyango	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>740,702</b>	<b>349,923</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>491,554</b>	<b>230,174</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>491,554</b>	<b>230,174</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bufooto Primary school	Bufooto	Sector Conditional Grant (Wage)	78,781	36,159
Bukhanakwa P/s	Busano	Sector Conditional Grant (Wage)	72,433	31,600

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Busabulo Primary School	Buyaka	Sector Conditional Grant (Wage)	73,661	31,963
Busano Primary School	Buyaka	Sector Conditional Grant (Wage)	87,884	45,919
Butsongola Primary School	Busano	Sector Conditional Grant (Wage)	82,360	42,930
Buwangwa Primary School	Busano	Sector Conditional Grant (Wage)	62,913	30,172
Item : 291001 Transfers to Government Institutions				
BUFOOTO P.S.	Bufooto	Sector Conditional Grant (Non-Wage)	4,793	1,672
BUKHANAKWA P.S.	Busano	Sector Conditional Grant (Non-Wage)	3,580	1,668
BUSABULO P.S.	Buyaka	Sector Conditional Grant (Non-Wage)	7,239	2,148
BUSANO P.S.	Buyaka	Sector Conditional Grant (Non-Wage)	6,740	2,331
BUTSONGOLA P.S.	Busano	Sector Conditional Grant (Non-Wage)	6,329	1,848
BUWANGWA P.S	Busano	Sector Conditional Grant (Non-Wage)	4,842	1,763
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of pit latrines at Bufooto PS	Bufooto	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>249,148</b>	<b>119,748</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>249,148</b>	<b>119,748</b>
Item : 263366 Sector Conditional Grant (Wage)				
Busano Secondary School	Buyaka	Sector Conditional Grant (Wage)	173,459	100,003
Item : 291001 Transfers to Government Institutions				
BUSANO SEC .SCH	Buyaka	Sector Conditional Grant (Non-Wage)	75,689	19,745
<b>Sector : Health</b>			<b>0</b>	<b>7,312</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>7,312</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>7,312</b>
Item : 263104 Transfers to other govt. units (Current)				
Transferred funds to Busano HC III	Bwikhonje	Sector Conditional Grant (Non-Wage)	0	0
Transferred funds to Buwangwa HC III	Bufooto	Sector Conditional Grant (Non-Wage)	0	0



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Busano Health center III	Bwikhonje	Sector Conditional Grant (Non-Wage)	0	3,627
Buwangwa Health center III	Bufooto	Sector Conditional Grant (Non-Wage)	0	3,685
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of ambulance shade at Buwangwa HC III	Bufooto	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Bufumbo</b>			<b>739,315</b>	<b>371,085</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>22,987</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>22,987</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>22,987</b>
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of Community Access Roads	Jewa Headquarters	Other Transfers from Central Government	0	6,291
Item : 263106 Other Current grants				
Routine Maintence of District Roads	Jewa BUfumbo - Namatala Road	Other Transfers from Central Government	0	3,033
Routine maintenance of District Roads	Jewa Jewa - Kaama	Other Transfers from Central Government	0	1,513
Mechanised Routine maintenance	Jewa Jewa - Kaama Road	Other Transfers from Central Government	0	0
Mechnanised maintenance of Jewa - Kaama Road	Kama Jewa - Kaama Road	Other Transfers from Central Government	0	6,444
Mechanized maintenance of Jewa - Kaama Road	Jewa Jewa- Kaama Road	Other Transfers from Central Government	0	5,706
<b>Sector : Education</b>			<b>739,315</b>	<b>345,824</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>520,107</b>	<b>253,459</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>520,107</b>	<b>253,459</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bufumbo Primary School	Jewa	Sector Conditional Grant (Wage)	115,752	60,283
Bunambutye Primary School	Bukobe	Sector Conditional Grant (Wage)	96,314	43,810

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Buzalangizo Primary School	Jewa	Sector Conditional Grant (Wage)	78,834	39,229
Jewa Primary School	Jewa	Sector Conditional Grant (Wage)	115,165	59,895
Kama Primary School	Kama	Sector Conditional Grant (Wage)	74,365	36,777
Item : 291001 Transfers to Government Institutions				
BUFUMBO P.S.	Jewa	Sector Conditional Grant (Non-Wage)	9,303	2,971
BUNAMBUTYE	Bumagira	Sector Conditional Grant (Non-Wage)	6,437	2,158
BUZALANGIZO P.S	Kama	Sector Conditional Grant (Non-Wage)	3,619	2,048
JEWA P.S	Jewa	Sector Conditional Grant (Non-Wage)	13,245	3,801
KAAMA P/S	Kama	Sector Conditional Grant (Non-Wage)	7,072	2,486
<b>Programme : Secondary Education</b>			<b>219,209</b>	<b>92,366</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>219,209</b>	<b>92,366</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bufumbo Senior Secondary	Jewa	Sector Conditional Grant (Wage)	167,456	75,472
Item : 291001 Transfers to Government Institutions				
BUFUMBO SEC.SCH.	Jewa	Sector Conditional Grant (Non-Wage)	51,752	16,894
<b>Sector : Health</b>			<b>0</b>	<b>2,273</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>2,273</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>1,167</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transferred funds to Thornburg HC II	Jewa	Sector Conditional Grant (Non-Wage)	0	0
Thornbury Health Center II	Buzalangizo	Sector Conditional Grant (Non-Wage)	0	1,167
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>1,106</b>
Item : 263104 Transfers to other govt. units (Current)				
Transferred funds to Jewa HC III	Jewa	Sector Conditional Grant (Non-Wage)	0	0
Jeewa HC 3	Jewa	Sector Conditional Grant (Non-Wage)	0	1,106
<b>LCIII : Busiu Town Council</b>			<b>100,000</b>	<b>94,519</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>20,013</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>20,013</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>20,013</b>
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of Urban Roads	Busiu Central Busiu TC Headquarters	Other Transfers from Central Government	0	10,695
Routine Maintenance of urban Roads	Busiu Central Busiu TC Headquarters	Other Transfers from Central Government	0	9,318
Maintenance of Urban Roads	Busiu Central Headquarters	Other Transfers from Central Government	0	10,695
Routine maintenance of Urban Roads	Busiu Central Town Council Headquarters	Other Transfers from Central Government	0	9,318
<b>Sector : Health</b>			<b>0</b>	<b>16,693</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>16,693</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>16,693</b>
Item : 263104 Transfers to other govt. units (Current)				
Transferred funds to Busiu HC IV	Hospital	Sector Conditional Grant (Non-Wage)	0	0
Busiu Health center IV	Busiu Central	Sector Conditional Grant (Non-Wage)	0	16,693
<b>Sector : Public Sector Management</b>			<b>100,000</b>	<b>57,813</b>
<b>Programme : District and Urban Administration</b>			<b>100,000</b>	<b>57,813</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>100,000</b>	<b>57,813</b>
Item : 312104 Other Structures				
Start up capital for Busiu TC	Busiu Central	Transitional Development Grant	100,000	57,813
<b>LCIII : Budwale</b>			<b>520,806</b>	<b>175,231</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>2,972</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>2,972</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>2,972</b>
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of Community Access Roads	Budwale Headquarters	Other Transfers from Central Government	0	2,972

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Item : 263106 Other Current grants				
Mechanised maintenance	Budwale	Other Transfers from Central Government	0	0
Mechnaised Routine maintenance	Budwale Border - Bukingala	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>520,806</b>	<b>168,708</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>337,907</b>	<b>91,303</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>208,598</b>	<b>91,303</b>
Item : 263366 Sector Conditional Grant (Wage)				
Budwale Primary School	Budwale	Sector Conditional Grant (Wage)	86,697	48,108
Bukingala Primary School	Bukingala	Sector Conditional Grant (Wage)	107,550	37,964
Item : 291001 Transfers to Government Institutions				
BUDWALE P.S.	Budwale	Sector Conditional Grant (Non-Wage)	7,385	2,855
BUKINGALA P.S.	Bukingala	Sector Conditional Grant (Non-Wage)	6,965	2,376
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>129,309</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of classroom blocks in Bukingala P/s	Bukingala	Sector Development Grant	129,309	0
<b>Programme : Secondary Education</b>			<b>182,899</b>	<b>77,406</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>182,899</b>	<b>77,406</b>
Item : 263366 Sector Conditional Grant (Wage)				
Wanale Senior.School	Budwale	Sector Conditional Grant (Wage)	131,878	60,367
Item : 291001 Transfers to Government Institutions				
WANALE SEC .SCH	Budwale	Sector Conditional Grant (Non-Wage)	51,020	17,039
<b>Sector : Health</b>			<b>0</b>	<b>3,551</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>3,551</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>3,551</b>
Item : 263104 Transfers to other govt. units (Current)				

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Transferred funds to Budwale HC III	Buwanangadi	Sector Conditional Grant (Non-Wage)	0	0
Transferred funds to Kigezi HC II	Bunamahe	Sector Conditional Grant (Non-Wage)	0	0
Budwale Health center III	Bunamahe	Sector Conditional Grant (Non-Wage)	0	2,204
Kigezi Health center II	Bunamahe	Sector Conditional Grant (Non-Wage)	0	1,347
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of motobike ambulance shade at Budwale HC III	Buwanangadi	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Budwale GFS Phase 3	Bunamahe	Sector Development Grant	0	0
<b>LCIII : Lukhonje</b>			<b>249,623</b>	<b>132,087</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>5,116</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>5,116</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>5,116</b>
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of community Access Roads	Nabweye Headquarters	Other Transfers from Central Government	0	3,504
Item : 263106 Other Current grants				
Routine maintenance of District Roads	Nabweye Namwenula - nabweye	Other Transfers from Central Government	0	1,613
<b>Sector : Education</b>			<b>221,931</b>	<b>124,309</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>221,931</b>	<b>114,028</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>221,931</b>	<b>114,028</b>
Item : 263366 Sector Conditional Grant (Wage)				

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Nabweye Primary School	Nabweye	Sector Conditional Grant (Wage)	63,549	39,093
Namawanga Primary School	Namawanga	Sector Conditional Grant (Wage)	77,745	32,117
Nambwa Primary School	Nambwa	Sector Conditional Grant (Wage)	62,207	36,200
Item : 291001 Transfers to Government Institutions				
NABWEYE P.S.	Nabweye	Sector Conditional Grant (Non-Wage)	6,329	2,545
NAMAWANGA P.S.	Namawanga	Sector Conditional Grant (Non-Wage)	7,679	2,353
NAMBWA P.S.	Nambwa	Sector Conditional Grant (Non-Wage)	4,422	1,720
<b>Programme : Secondary Education</b>			<b>0</b>	<b>10,282</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>10,282</b>
Item : 291001 Transfers to Government Institutions				
NAMAWANGA S S S	Namawanga	Sector Conditional Grant (Non-Wage)	0	10,282
<b>Sector : Health</b>			<b>0</b>	<b>2,661</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>2,661</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>2,661</b>
Item : 263104 Transfers to other govt. units (Current)				
Transferred funds to Namawanga HC III	Namawanga	Sector Conditional Grant (Non-Wage)	0	0
Namawanga HC III	Namawanga	Sector Conditional Grant (Non-Wage)	0	2,661
<b>Sector : Water and Environment</b>			<b>27,692</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>27,692</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>27,692</b>	<b>0</b>
Item : 312104 Other Structures				
Driling of 1 borehole in Lukhonje s/c	Namawanga	Sector Development Grant	27,692	0
<b>LCIII : Bumasikeye</b>			<b>618,800</b>	<b>286,563</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>8,251</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>8,251</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>8,251</b>

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Item : 263104 Transfers to other govt. units (Current)				
Maintenace of community Access Roads	Muanda Headquarters	Other Transfers from Central Government	0	4,213
Item : 263106 Other Current grants				
Routine maintenance of District roads	Muanda Kimwanga - Musese	Other Transfers from Central Government	0	4,038
Routine maintenance of District Roads	Lwaboba Lwaboba - kangole	Other Transfers from Central Government	0	4,038
Routine maintenance of District roads	Lwaboba Lwaboba - Nangirima	Other Transfers from Central Government	0	4,038
<b>Sector : Education</b>			<b>604,954</b>	<b>277,214</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>604,954</b>	<b>277,214</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>583,786</b>	<b>277,214</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bukaya Primary School	Muanda	Sector Conditional Grant (Wage)	78,688	36,373
Bukhamunyu Primary School	Muanda	Sector Conditional Grant (Wage)	77,527	37,890
Bumasikye Primary School	Lwaboba	Sector Conditional Grant (Wage)	109,274	44,334
Bumweru Primary School	Muanda	Sector Conditional Grant (Wage)	51,430	30,885
Makunda Primary School	Lubaale	Sector Conditional Grant (Wage)	76,065	31,289
Namwenula Primary School	Muanda	Sector Conditional Grant (Wage)	58,914	27,140
Wokukiri Primary School	Lwaboba	Sector Conditional Grant (Wage)	94,959	56,635
Item : 291001 Transfers to Government Institutions				
BUKAYA P.S.	Tooma	Sector Conditional Grant (Non-Wage)	5,410	1,825
BUKHAMUNYU P.S	Muanda	Sector Conditional Grant (Non-Wage)	5,400	1,782
BUMASIKYE P/S	Lwaboba	Sector Conditional Grant (Non-Wage)	6,495	2,151
BUMWERU P.S	Muanda	Sector Conditional Grant (Non-Wage)	3,737	1,463
MAKUNDA P.S	Lubaale	Sector Conditional Grant (Non-Wage)	4,011	1,489
NAMWENULA P.S.	Muanda	Sector Conditional Grant (Non-Wage)	5,635	1,910
WOKUKIRI P.S.	Lwaboba	Sector Conditional Grant (Non-Wage)	6,241	2,048

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## Quarter2

Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>21,168</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Roofing of Bumasikye PS	Lubaale	Sector Development Grant	21,168	0
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of Wokukiri 5 Stance pit-latrine	Muanda	District Discretionary Development Equalization Grant	0	0
<b>Sector : Health</b>			<b>0</b>	<b>1,098</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>1,098</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>1,098</b>
Item : 263104 Transfers to other govt. units (Current)				
Transferred funds to Bumasikye HC III	Muanda	Sector Conditional Grant (Non-Wage)	0	0
Bumasikye HC 3	Muanda	Sector Conditional Grant (Non-Wage)	0	1,098
<b>Sector : Water and Environment</b>			<b>13,846</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>13,846</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Latrine Construction at Lwabooba rural growth centre in Bumasikye S/C	Lwaboba	Sector Development Grant	0	0
Paid allowances to sanitation committee members	Lwaboba	Sector Development Grant	0	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>13,846</b>	<b>0</b>
Item : 312104 Other Structures				
Driling of 1 borehole in Bumasikye s/c	Lubaale	Sector Development Grant	13,846	0
<b>LCIII : Wanale</b>			<b>419,444</b>	<b>200,448</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>4,518</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>4,518</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>4,518</b>
Item : 263104 Transfers to other govt. units (Current)				



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## Quarter2

Maintenance of Community Access Road	Bubentsye Headquarters	Other Transfers from Central Government	0	4,518
<b>Sector : Education</b>			<b>419,444</b>	<b>193,334</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>419,444</b>	<b>193,334</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>360,837</b>	<b>190,807</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bubentyse Primary School	Bubentsye	Sector Conditional Grant (Wage)	76,032	32,836
Bukhooba Primary School	Khaukha	Sector Conditional Grant (Wage)	67,555	41,377
Bunabubulo Primary School	Bunatsoma	Sector Conditional Grant (Wage)	66,209	32,896
Bunawiire Primary School	Nabanyole	Sector Conditional Grant (Wage)	60,136	38,054
Bushiuyo Primary School	Bushiuyo	Sector Conditional Grant (Wage)	56,843	33,592
Item : 291001 Transfers to Government Institutions				
BUBENTSYE P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)	8,872	2,783
BUKHOOPA P.S.	Khaukha	Sector Conditional Grant (Non-Wage)	7,796	2,505
BUNABUBULO P.S.	Bunatsoma	Sector Conditional Grant (Non-Wage)	9,489	2,878
BUNAWIIRE	Nabanyole	Sector Conditional Grant (Non-Wage)	3,893	1,513
BUSHIUYO P.S.	Bushiuyo	Sector Conditional Grant (Non-Wage)	4,011	2,374
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			<b>58,607</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Completion of Construction of classroom blocks in Bubentsye p/s	Bubentsye	Sector Development Grant	58,607	0
<i>Output : Latrine construction and rehabilitation</i>			<b>0</b>	<b>2,527</b>
Item : 312104 Other Structures				
Retention of pit latrines at Moni ps	Bunatsoma Bunabubulo PS	Sector Development Grant	0	2,527
<b>Sector : Health</b>			<b>0</b>	<b>2,596</b>
<i>Programme : Primary Healthcare</i>			<b>0</b>	<b>2,596</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>0</b>	<b>2,596</b>
Item : 263104 Transfers to other govt. units (Current)				

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Transferred funds to Wanale HC III	Bubentsye	Sector Conditional Grant (Non-Wage)	0	0
Wanale Health Center III	Bubentsye	Sector Conditional Grant (Non-Wage)	0	2,596
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
rehabilitation of wanale GFS	Bubentsye	Sector Development Grant	0	0
<b>LCIII : Nabumali Town Council</b>			<b>742,532</b>	<b>612,707</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>20,013</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>20,013</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>20,013</b>
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of Urban Roads	Bukhamunyu	Other Transfers from Central Government	0	10,695
Maintenance of Urban Roads	Nabumali Central Headquarters	Other Transfers from Central Government	0	10,695
Maintenance of Urban Roads	Nabumali Central Nabumali Tc Headquarters	Other Transfers from Central Government	0	10,695
Routine maintenance of Urban Roads	Nabumali Central Nabumali TC Headquarters	Other Transfers from Central Government	0	9,318
Routine maintenance of Urban Roads	Nabumali Central Routine maintenance of Urban	Other Transfers from Central Government	0	9,318
<b>Sector : Education</b>			<b>742,532</b>	<b>592,693</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>117,395</b>	<b>68,188</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>117,395</b>	<b>68,188</b>
Item : 263366 Sector Conditional Grant (Wage)				
Nabumali Boarding Primary School	Nabumali Central	Sector Conditional Grant (Wage)	117,395	66,349
Item : 291001 Transfers to Government Institutions				
NABUMALI DAY & BDG PS	Bufukhula	Sector Conditional Grant (Non-Wage)	0	1,839

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<b>Programme : Secondary Education</b>			<b>625,137</b>	<b>299,766</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>625,137</b>	<b>299,766</b>
Item : 263366 Sector Conditional Grant (Wage)				
Nabumali High School	Nabumali Central	Sector Conditional Grant (Wage)	482,954	232,563
Nabumali Senior Secondary School	Nabumali Central	Sector Conditional Grant (Wage)	142,182	67,203
<b>Programme : Skills Development</b>			<b>0</b>	<b>224,739</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>0</b>	<b>224,739</b>
Item : 263366 Sector Conditional Grant (Wage)				
Nyondo PTC wage	Nabumali Central	Sector Conditional Grant (Wage)	0	224,739
<b>LCIII : Bumbobi</b>			<b>834,837</b>	<b>382,472</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>5,354</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>5,354</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>5,354</b>
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of community Access Roads	Busambe Headquarters	Other Transfers from Central Government	0	5,354
<b>Sector : Education</b>			<b>820,991</b>	<b>369,957</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>711,409</b>	<b>332,713</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>711,409</b>	<b>332,713</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bukhumwa Primary School	Bukhumwa	Sector Conditional Grant (Wage)	100,116	47,699
Bumbobi Primary School	Bumbobi	Sector Conditional Grant (Wage)	137,767	64,662
Mukhuwa Primary School	Bumbobi	Sector Conditional Grant (Wage)	74,308	39,293
Nabisolo Primary school	Bumbobi	Sector Conditional Grant (Wage)	73,779	32,485
Naiku Primary School	Busambe	Sector Conditional Grant (Wage)	129,242	65,457
Nasyera Primary School	Bumbobi	Sector Conditional Grant (Wage)	147,826	68,436
Item : 291001 Transfers to Government Institutions				

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BUKHUMWA P.S	Bukhumwa	Sector Conditional Grant (Non-Wage)	7,454	2,412
BUMBOBI P.S.	Bumbobi	Sector Conditional Grant (Non-Wage)	9,890	3,102
MUKHUWA P.S.	Bumbobi	Sector Conditional Grant (Non-Wage)	6,300	1,965
NABISOLO P.S.	Bumbobi	Sector Conditional Grant (Non-Wage)	4,480	1,273
NAIKU P.S.	Busambe	Sector Conditional Grant (Non-Wage)	11,396	3,418
NASYERA P/S	Bumbobi	Sector Conditional Grant (Non-Wage)	8,853	2,510
<b>Programme : Secondary Education</b>			<b>109,581</b>	<b>37,245</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>109,581</b>	<b>37,245</b>
Item : 291001 Transfers to Government Institutions				
ST THOMAS COMPREHENSIVE COLLEGE	Bumbobi	Sector Conditional Grant (Non-Wage)	109,581	37,245
<b>Sector : Health</b>			<b>0</b>	<b>7,161</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>7,161</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>7,161</b>
Item : 263104 Transfers to other govt. units (Current)				
Naiku HC III	Bufuya	Sector Conditional Grant (Non-Wage)	0	0
Transferred funds to Nasasa HC II	Bumbobi	Sector Conditional Grant (Non-Wage)	0	0
Transferred funds to Siira HC III	Bufuya	Sector Conditional Grant (Non-Wage)	0	0
Naiku Health Center III	Bufuya	Sector Conditional Grant (Non-Wage)	0	3,224
Nasasa Health center II	Busambe	Sector Conditional Grant (Non-Wage)	0	1,237
Siira Health Center III	Bumbobi	Sector Conditional Grant (Non-Wage)	0	2,700
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of ambulance shade at Naiku HC III	Bufuya	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>13,846</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>13,846</b>	<b>0</b>

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Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>13,846</b>	<b>0</b>
Item : 312104 Other Structures				
Drilling of 1 borehole in Bumbobi s/c	Bufuya	Sector Development Grant	13,846	0
<b>LCIII : Namabasa</b>			<b>430,331</b>	<b>208,614</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>5,658</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>5,658</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>5,658</b>
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of community Access Roads	Namabasa	Other Transfers from Central Government	0	2,000
Item : 263106 Other Current grants				
Routine maintenance of District Roads	Namabasa Doko - Kolonyi	Other Transfers from Central Government	0	3,658
Routine maintenance of District Roads	Doko Kabwangasi - Doko	Other Transfers from Central Government	0	3,658
Periodic Maintenance of Doko - Kolonyi Road	Namabasa PM of Doko - Kolonyi Road	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>416,485</b>	<b>202,956</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>416,485</b>	<b>202,956</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>416,485</b>	<b>202,956</b>
Item : 263366 Sector Conditional Grant (Wage)				
Busajjabwankuba Primary School	Namabasa	Sector Conditional Grant (Wage)	117,175	57,053
Madrasa Najja Primary School	Namabasa	Sector Conditional Grant (Wage)	137,302	66,263
Watsemba Primary School	Namabasa	Sector Conditional Grant (Wage)	162,007	69,441
Item : 291001 Transfers to Government Institutions				
BIRAHA PS	Kolonyi	Sector Conditional Grant (Non-Wage)	0	2,400
BUSAJJABWANKUBA PS	Namabasa	Sector Conditional Grant (Non-Wage)	0	2,141
KOLONYI PS	Kolonyi Salem	Sector Conditional Grant (Non-Wage)	0	2,676

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## Quarter2

WATSEMBA PS	Namabasa	Sector Conditional Grant (Non-Wage)	0	2,981
<b>Sector : Water and Environment</b>			<b>13,846</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>13,846</b>	<b>0</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>13,846</b>	<b>0</b>
Item : 312104 Other Structures				
Driling of 1 borehole in Namabasa s/c	Bwana	Sector Development Grant	13,846	0
<b>LCIII : Nauyo Town council</b>			<b>0</b>	<b>145,983</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>20,013</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>20,013</b>
Lower Local Services				
<i>Output : District Roads Maintainence (URF)</i>			<b>0</b>	<b>20,013</b>
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of Urban Roads	Napooli Lower Headquarters	Other Transfers from Central Government	0	10,695
Routine maintenance of Urban Roads	Napooli Central Nauyo Tc Headquarters	Other Transfers from Central Government	0	9,318
Maintenance of Urban Roads	Kijja Nauyo Town council Headquarters	Other Transfers from Central Government	0	10,695
<b>Sector : Education</b>			<b>0</b>	<b>125,970</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>0</b>	<b>125,970</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>0</b>	<b>125,970</b>
Item : 263366 Sector Conditional Grant (Wage)				
NAUYO PRIMARY SCHOOL	Napooli Upper	Sector Conditional Grant (Wage)	0	121,042
Item : 291001 Transfers to Government Institutions				
NAUYO PS	Napooli Upper	Sector Conditional Grant (Non-Wage)	0	4,928
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Nauyo PS	Napooli Central	Sector Development Grant	0	0
<b>LCIII : Industrial Division</b>			<b>191,351</b>	<b>31,167</b>

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<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>0</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>0</b>	<b>0</b>
Item : 263106 Other Current grants				
Administrative costs	Malukhu District headquarters	Other Transfers from Central Government	0	0
District Road committee meetings	Malukhu District headquarters	Other Transfers from Central Government	0	0
Payment to Road gangs	Malukhu District headquarters	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>0</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>0</b>	<b>0</b>
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
One vehicle repaired	Malukhu	District Discretionary Development Equalization Grant	0	0
Supply of Office equipment and materials like curtains, stationary and allowances	Malukhu	District Discretionary Development Equalization Grant	0	0
<i>Output : Latrine construction and rehabilitation</i>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Retention of Pit latrine at Lwangoli PS	Malukhu	Sector Development Grant	0	0
Capacity Building	Malukhu	Sector Development Grant	0	0
<i>Output : Provision of furniture to primary schools</i>			<b>0</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Supplied 334 desks to selected schools	Malukhu	Sector Development Grant	0	0
<b>Sector : Health</b>			<b>60,000</b>	<b>31,167</b>
<i>Programme : Primary Healthcare</i>			<b>0</b>	<b>1,167</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>0</b>	<b>1,167</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				

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## Quarter2

St Austine Dispensary HC III	South Central	Sector Conditional Grant (Non-Wage)	0	1,167
<b>Programme : District Hospital Services</b>			<b>60,000</b>	<b>30,000</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>60,000</b>	<b>30,000</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Cure Chidren Hospital	Malukhu	Sector Conditional Grant (Non-Wage)	0	30,000
Transfer funds to Cure Hospital	Malukhu	Sector Conditional Grant (Non-Wage)	60,000	0
<b>Sector : Social Development</b>			<b>0</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312211 Office Equipment				
Procurement of printers, scanners and laptops	Malukhu	District Discretionary Development Equalization Grant	0	0
<b>Sector : Public Sector Management</b>			<b>131,351</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>131,351</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>131,351</b>	<b>0</b>
Item : 312104 Other Structures				
landscaping, fencing and parkingyard at the HQTrs phase1	Malukhu	District Discretionary Development Equalization Grant	40,000	0
Item : 312203 Furniture & Fixtures				
Furnitre and fictures	Malukhu	District Discretionary Development Equalization Grant	91,351	0
<b>LCIII : Northern Division</b>			<b>0</b>	<b>5,253</b>
<b>Sector : Health</b>			<b>0</b>	<b>5,253</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>5,253</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>5,253</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Ahamadiya Muslim H C III	Namakwekwe	Sector Conditional Grant (Non-Wage)	0	1,751



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Deliverance Church Joy Hospice HC III	Namakwekwe	Sector Conditional Grant (Non-Wage)	0	1,167
Islamic University HC II	Namakwekwe	Sector Conditional Grant (Non-Wage)	0	1,167
St. Fatima Gangama HC II	Namakwekwe	Sector Conditional Grant (Non-Wage)	0	1,167
<b>LCIII : Missing Subcounty</b>			<b>0</b>	<b>0</b>
<b>Sector : Health</b>			<b>0</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>0</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transfer of funds to Ahamadiya HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	0	0
Transferred funds to Joy hospice HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	0	0
Transferred funds to Gagama HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	0	0
Transferred funds to IUIU	Missing Parish	Sector Conditional Grant (Non-Wage)	0	0
Transferred funds to St. Austine HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Refurbishment of container at DHO's office for office space	Missing Parish	District Discretionary Development Equalization Grant	0	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>0</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Supply of medical equipment at DHO's office	Missing Parish	District Discretionary Development Equalization Grant	0	0
<b>Programme : District Hospital Services</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>0</b>	<b>0</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transfer funds to cure childrens hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	0	0