
Vote:536 Mbale District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 02/09/2019

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

Vote:536 Mbale District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,184,563	341,229	29%
Discretionary Government Transfers	5,963,690	5,963,690	100%
Conditional Government Transfers	29,233,812	28,396,294	97%
Other Government Transfers	3,450,655	4,272,136	124%
Donor Funding	1,023,700	386,238	38%
Total Revenues shares	40,856,420	39,359,587	96%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	2,556,246	2,293,903	2,287,365	90%	89%	100%
Internal Audit	85,707	66,558	66,558	78%	78%	100%
Administration	9,084,601	8,950,550	8,950,548	99%	99%	100%
Finance	887,064	375,400	375,400	42%	42%	100%
Statutory Bodies	826,932	780,684	780,684	94%	94%	100%
Production and Marketing	680,359	638,183	638,183	94%	94%	100%
Health	4,834,802	4,371,205	4,363,041	90%	90%	100%
Education	17,976,882	17,960,498	17,960,498	100%	100%	100%
Roads and Engineering	1,082,106	1,081,152	1,056,870	100%	98%	98%
Water	1,069,790	1,069,790	1,066,263	100%	100%	100%
Natural Resources	488,392	206,511	206,511	42%	42%	100%
Community Based Services	1,283,538	1,565,153	1,565,153	122%	122%	100%
Grand Total	40,856,420	39,359,587	39,317,074	96%	96%	100%
<i>Wage</i>	<i>19,934,562</i>	<i>19,934,562</i>	<i>19,924,497</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>12,638,796</i>	<i>12,241,758</i>	<i>12,217,474</i>	<i>97%</i>	<i>97%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>7,259,363</i>	<i>6,797,029</i>	<i>6,788,864</i>	<i>94%</i>	<i>94%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>1,023,700</i>	<i>386,238</i>	<i>386,238</i>	<i>38%</i>	<i>38%</i>	<i>100%</i>

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

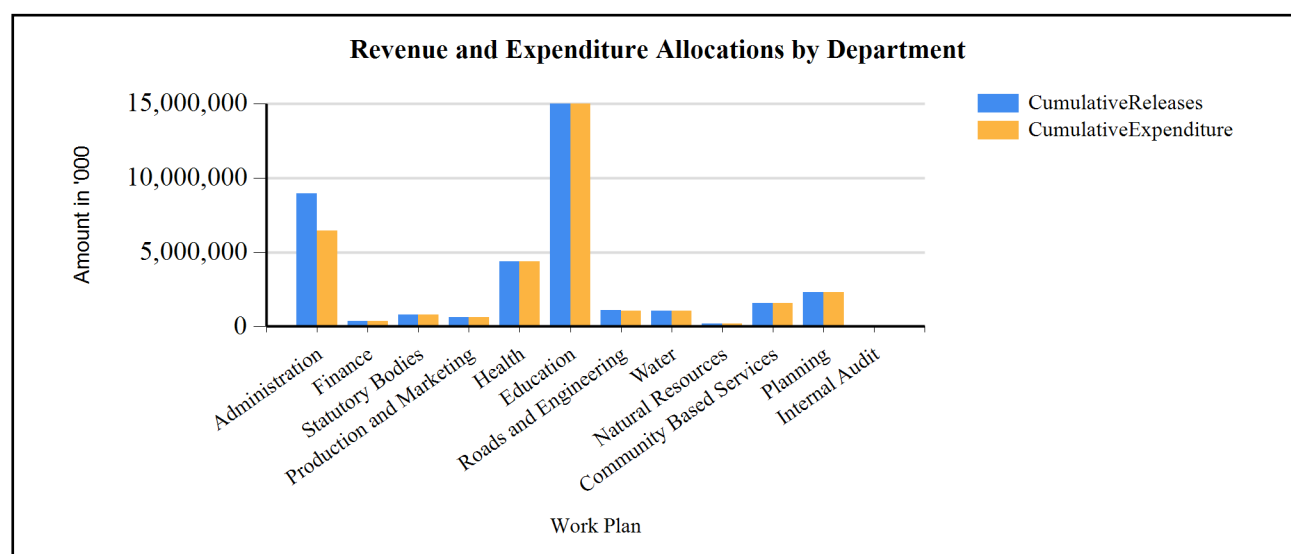
By the end of the FY, the district had received a cumulative total of UGX 39,359,587,000 representing 96% of the district planned annual budget. Of the funds received, Other Government transfers was at 11%, Discretionary Government transfers at 15%, Conditional Government transfers at 76%, Donor funds at 1% and finally Local revenue performance at 0.9%. Locally raised revenue performed poorly because the district realized less funds than expected from most revenue sources while in some sources no revenue was generated. Furthermore little local revenue was attributed to failure to constitute the district land committee and failure of Bugema barracks to pay rent for utilization of district buildings. Donor funds also performed poorly since the district did not receive most of the funds from several donors as planned due to low donor funds consumption.

By the end of the financial year, the district had a cumulative expenditure of UGX 39,282,544,000 which is 96% of the district annual budget. Of the total expenditure, UGX 19,924,498,000 (50.7%) was spent on staff salaries for primary and secondary teachers, district traditional staff, health workers, political leaders, UGX 12,240,757,000 (31%) was spent on nonwage recurrent activities like fuel, road maintenance and rehabilitation, monitoring and supervision allowances, LLGs transfers to schools and health centers and other administrative expenses, UGX 6,731,051,000 (17%) was spent on domestic development like NUSAF3 project and lastly UGX 386,238,000 (0.9%) was spent on donor development under UNICEF for birth registration process, to cater for emergencies like disease outbreak among others.

Despite the fact that the district received and spent all the non wage and DDEG funds. There was a system failure to capture exact figures which hindered entry of UGX 66,978,000 thereby creating an unspent balance for DDEG and Non wage under Administration and Health departments.

There was also an unspent wage balance of UGX 6,537,000 and UGX 3,527,000 under planning and water department respectively. The unspent wage balances in the two departments was as a result of staff turn over and resignation respectively.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,184,563	341,229	29 %
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2a.Discretionary Government Transfers	5,963,690	5,963,690	100 %
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2b.Conditional Government Transfers	29,233,812	28,396,294	97 %
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2c. Other Government Transfers	3,450,655	4,272,136	124 %
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3. Donor Funding	1,023,700	386,238	38 %
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Total Revenues shares	40,856,420	39,359,587	96 %

Cumulative Performance for Locally Raised Revenues

For local revenue, by the end of the FY, the District had collected a cumulative total of UGX 341,229,000 representing 29% of its annual budget. Revenue collection was poor because the District realized little revenue since revenue performance in most revenue sources was below average like rent and rates-Non produced assets (6%), park fees (3%), animal and crop husbandry related levies (43%), registration (birth, death and marriage) fees (17%), other fees and charges (12%), miscellaneous receipts/income (17%). However the few that were above average could not fill the gap that was left and these included registration of businesses (310%), Agency fees (189%), market/gate charges (146%) and local service tax (108%). The district did not realize any revenue from sources like Liquor licences, stamp duty, royalties, sale of Government properties/Assets, sale of non-produced Government properties/Assets, advertisement and bill boards, property related duties and inspection fees where it registered 0% revenues. Also failure to constitute the district land board and failure of bugema barracks to pay rent for utilization of district buildings contributed to the low locally raised revenue.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

For central government transfers, by the end of the financial year, the District had received a cumulative total of UGX 38,632,120,000 which was 95% of the district total annual budget. This constituted of Discretionary, Conditional and Other Government Transfers. Discretionary Government transfers was at 100%, Conditional Government transfers was at 97% because of the Sector Conditional Grant (Non-Wage) which performed at 83% of its annual budget. Other Government transfers was at 124% of the district annual budget and this good performance was because most of the grants performed above average like URF which was at 2090% and with the fact that we received funds under the support to production extension services fund which was not budgeted for.

Cumulative Performance for Donor Funding

As for Donor funds, by the end of the FY, the District had received a cumulative total of 386,238,000 representing 38% of the annual budget. Donor revenue performance was very poor because the district did not realize most of funds from donors due to low donor fund consumption rate which discouraged donors from sending their support. Most of the donor funds were received from UNICEF (103%) and others (41%). However, some money was received from other donors that were not budgeted for like UK Department for International Development (DFID) and United Nations Development Program (UNDP) worth UGX 25,377,000 catered for emergencies like outbreak of diseases.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	655,417	620,217	95 %	163,854	321,954	196 %
District Commercial Services	24,942	17,966	72 %	6,236	4,830	77 %
Sub- Total	680,359	638,183	94 %	170,089	326,784	192 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,019,229	1,039,789	102 %	254,807	519,796	204 %
District Engineering Services	62,878	17,081	27 %	15,719	17,081	109 %
Sub- Total	1,082,106	1,056,870	98 %	270,527	536,876	198 %
Sector: Education						
Pre-Primary and Primary Education	11,726,236	11,592,140	99 %	2,931,559	3,241,155	111 %
Secondary Education	5,079,046	5,210,434	103 %	1,269,761	1,483,520	117 %
Skills Development	990,511	969,407	98 %	247,627	310,033	125 %
Education & Sports Management and Inspection	178,269	188,517	106 %	44,568	79,881	179 %
Special Needs Education	2,820	0	0 %	705	0	0 %
Sub- Total	17,976,882	17,960,498	100 %	4,494,220	5,114,590	114 %
Sector: Health						
Primary Healthcare	438,206	411,769	94 %	109,552	147,863	135 %
District Hospital Services	60,000	60,000	100 %	15,000	15,000	100 %
Health Management and Supervision	4,336,596	3,891,272	90 %	1,084,149	974,843	90 %
Sub- Total	4,834,802	4,363,041	90 %	1,208,701	1,137,706	94 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	669,790	666,263	99 %	167,447	498,935	298 %
Urban Water Supply and Sanitation	400,000	400,000	100 %	100,000	100,000	100 %
Natural Resources Management	488,392	206,511	42 %	122,098	88,570	73 %
Sub- Total	1,558,183	1,272,774	82 %	389,545	687,505	176 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,283,538	1,565,153	122 %	320,884	859,604	268 %
Sub- Total	1,283,538	1,565,153	122 %	320,884	859,604	268 %
Sector: Public Sector Management						
District and Urban Administration	9,072,569	8,950,548	99 %	2,271,150	5,089,048	224 %
Local Statutory Bodies	826,932	780,684	94 %	206,733	348,893	169 %
Local Government Planning Services	2,556,246	2,287,365	89 %	639,062	354,814	56 %
Sub- Total	12,455,747	12,018,598	96 %	3,116,945	5,792,756	186 %
Sector: Accountability						
Financial Management and Accountability(LG)	887,064	375,400	42 %	221,765	115,284	52 %
Internal Audit Services	85,707	66,558	78 %	21,427	16,090	75 %

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	<i>Sub- Total</i>	972,771	441,958	45 %	243,192	131,374	54 %
Grand Total		40,844,388	39,317,074	96 %	10,214,104	14,587,195	143 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,263,256	7,129,205	98%	1,815,814	1,626,083	90%
District Unconditional Grant (Non-Wage)	199,910	229,399	115%	49,978	94,763	190%
District Unconditional Grant (Wage)	606,189	606,189	100%	151,547	151,547	100%
General Public Service Pension Arrears (Budgeting)	575,094	575,094	100%	143,773	0	0%
Gratuity for Local Governments	873,960	873,960	100%	218,490	218,490	100%
Locally Raised Revenues	199,363	99,523	50%	49,841	14,728	30%
Multi-Sectoral Transfers to LLGs_NonWage	520,303	456,603	88%	130,076	114,151	88%
Multi-Sectoral Transfers to LLGs_Wage	526,102	526,102	100%	131,526	131,526	100%
Pension for Local Governments	3,603,513	3,603,513	100%	900,878	900,878	100%
Salary arrears (Budgeting)	158,821	158,821	100%	39,705	0	0%
Development Revenues	1,821,345	1,821,345	100%	455,336	0	0%
District Discretionary Development Equalization Grant	218,919	218,919	100%	54,730	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,502,427	1,502,427	100%	375,607	0	0%
Transitional Development Grant	100,000	100,000	100%	25,000	0	0%
Total Revenues shares	9,084,601	8,950,550	99%	2,271,150	1,626,083	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,132,291	1,132,291	100%	283,073	391,980	138%
Non Wage	6,130,965	5,996,913	98%	1,532,741	3,586,546	234%
Development Expenditure						
Domestic Development	1,821,345	1,821,344	100%	455,336	1,110,523	244%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	9,084,601	8,950,548	99%	2,271,150	5,089,048	224%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		1				
Development Balances		1	0%			
Domestic Development		1				
Donor Development		0				
Total Unspent		2	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY, the department had a cumulative receipt of UGX 8,950,550,000 representing 99% of the departmental annual budget of which development revenue was at 100% while recurrent revenue at 98%. This constituted of local revenue, gratuity for local government, district un conditional non-wage, district unconditional wage, general public service pensioners arrears, salary arrears, mulit sector transfers to LLGs wage and non-wage under recurrent revenue while DDEG, transitional development grant and multi sectoral transfers to LLGs under development revenue.

By the end of FY, the department spent a total of UGX 8,892,735,000 representing 98% of its annual budget. Of this, wage performed at 100%, nonwage at 98% and domestic development at 97%.

By the end of quarter 4 of the F/Y 2017/18 the department had received a total of UGX 1,626,083,000 representing 72 % of the its quarterly budget. All the funds received was recurrent revenue from sources like local revenue (30%), district non-wage(190%), district wage (100%) , transfers to LLGs nonwage(88%),LLGs transfers wage(100%) and gratuity for local government(100%)

By the end of Q4, the department had a total expenditure of UGX 5,089,048,000 representing 224% of the quarterly planned budget. The over expenditure in the quarter was as a result of cumulative DDEG from 3rd quarter. The department expended the funds on a number of activities including payment of staff salarie,gratuitty to loca government, payment of legal fees medical expenses among others.

The reason for the under quarter four outturn was due to failure to capture UGX 57,815,000 on PBS system thereby creating an unspent balances for the funds meant for DDEG yet the department received and spent all the money.

Reasons for unspent balances on the bank account

The unspent balance is as a result of system failure to capture the exact figures and therefore this hindered us from capturing a total of 57,818,234. The total DDEG budget for administration department of mbale DLG was UGX 318,918,614 but only UGX 223,361,384 was captured in the PBS and subsequent quarterly allocation to administration department for the planned output area. The actual cumulative expenditure for this output is UGX 318,918,613 but the actual expenditure captured in the system is UGX165,547,150 and creating an unspent balance of UGX 57,814,234.

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Highlights of physical performance by end of the quarter

Salaries paid to administration staff, Eligible journeys facilitated, fuel,news papers and small office equipment procured, utilities, legal fees,medical expenses and telecommunications paid,vehicles maintained. pay change forms handled, IPPS operational activities implemented, capacity building plans developed, allowances for compound maintenance and security guards paid

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	467,064	375,400	80%	116,766	86,537	74%
District Unconditional Grant (Non-Wage)	112,050	113,195	101%	28,012	19,464	69%
District Unconditional Grant (Wage)	211,270	211,270	100%	52,817	52,817	100%
Locally Raised Revenues	143,744	50,935	35%	35,936	14,256	40%
Development Revenues	420,000	0	0%	105,000	0	0%
Locally Raised Revenues	420,000	0	0%	105,000	0	0%
Total Revenues shares	887,064	375,400	42%	221,766	86,537	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	211,270	211,270	100%	52,817	52,817	100%
Non Wage	255,794	164,130	64%	63,948	62,466	98%
Development Expenditure						
Domestic Development	420,000	0	0%	105,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	887,064	375,400	42%	221,765	115,284	52%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the FY, the department had received a cumulative total of UGX 375,400,000 representing 42% of the total annual budget. All the revenues received was recurrent revenue. This revenue constituted of local revenue which performed at 35%, district unconditional grant wage at 100% and district unconditional non-wage at 101%. Local revenue performed poorly due failure of bugema barracks to pay rent for utilization of district premises and failure to constitute the district land committee.

By the end of the FY, the department had spent a total of UGX 375,400,000 representing 42% of its annual approved budget. Of this UGX 211,270,000 was spent on the payment of salaries while UGX 164,130,000 was spent on nonwage activities.

In quarter four, the department received a total of UGX 86,537,000 representing 39% of the quarterly planned budget. All this revenue was recurrent and it constituted of local revenue, district unconditional grant wage and district unconditional wage.

In the quarter under review, the department spent a total of UGX 115,284,000 representing 52% of the quarterly budget. Of this, UGX 52,817,000 was spent on payment of staff salaries while UGX 62,466,000 was spent on non wage activities. The expenditure was meant for stationery, maintenance of vehicles, computer supplies, follow up of debtors among others.

The reason for under cumulative and quarter outturn was that the department was allocated little local revenue than planned.

Reasons for unspent balances on the bank account

No funds remained on the account as at 30/06/2018.

Highlights of physical performance by end of the quarter

The procurement of Accounting stationery for the department was done, and the department also attended and responded to Internal audit queries, prepared monthly and quarterly financial reports, and followed up on the debtors at former CAO's office and Private sector and yielded over 15m/=. The department also maintained the IFMS generator and other related office equipment like the printer and office desktops.

Officers were facilitated to attend workshops and seminars.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	826,932	780,684	94%	206,733	189,499	92%
District Unconditional Grant (Non-Wage)	388,456	358,984	92%	97,114	65,249	67%
District Unconditional Grant (Wage)	266,456	266,456	100%	66,614	66,614	100%
Locally Raised Revenues	172,019	155,244	90%	43,005	57,636	134%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	826,932	780,684	94%	206,733	189,499	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	282,133	266,456	94%	70,533	109,800	156%
Non Wage	544,799	514,228	94%	136,200	239,093	176%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	826,932	780,684	94%	206,733	348,893	169%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the FY, the department had received a cumulative total of UGX 780,684,000 representing a 94% of its annual budget. All the revenue received was recurrent revenue .Locally raised revenue was at 90%, District unconditional grant wage was at 100% and district unconditional grant nonwage was at 92%.

By the end of the financial year, the department expended a cumulative total of UGX 780,684,000 indicating a 94% of the annual planned budget of which UGX 266,456,000 (94%) was spent on payment of staff salaries, UGX 514,228,000 was spent on non-wage.

In the fourth quarter of the FY, the department received a cumulative total of UGX 189,499,000 representing (92%) of the quarterly budget. The receipts were recurrent revenue from sources such as local revenue, IDSC operational cost, District nonwage, PAC/ Land board grant, Councillor's ex gratia,L.C I and II Chairperson's ex gratia and staff wage.

The cumulative expenditure in the quarter was UGX 348,893,000 represented by (169%) and the funds were spent the recurrent activities.

The reason for fourth quarter over performance was because the department had funds carried forward from the third quarter like payment for ex gratia for L.C.I and II Chairpersons, payment of members of the DSC which became operational towards the end third quarter and the District Land board which became fully functional at the beginning of the 4th quarter.

Reasons for unspent balances on the bank account

The department did not have any unspent bank balance

Highlights of physical performance by end of the quarter

1 three days DPAC meeting held, 6 contracts committee meeting held, 2 Council meeting held, 1 standing of all committee meeting held, procured fuel for district chairperson, clerk to council, PDU, DPAC and DSC, procured welfare for Council and standing committees meeting, DPAC, DSC and DLB, paid for travel in land for Secretary DCS, Clerk to Council and Senior Procurement Officer, maintenance of chairperson's vehicle, procured newspapers for district chairperson, clerk to council and DSC, paid for adverts for Procurement and DSC, paid for allowances for Contracts committee members, DCS members , DPAC members and Land board members, paid retainer for DSC members.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	531,460	514,284	97%	132,865	121,470	91%
District Unconditional Grant (Wage)	132,436	132,436	100%	33,109	33,109	100%
Locally Raised Revenues	19,616	5,189	26%	4,904	2,259	46%
Other Transfers from Central Government	35,000	32,251	92%	8,750	0	0%
Sector Conditional Grant (Non-Wage)	64,399	64,399	100%	16,100	16,100	100%
Sector Conditional Grant (Wage)	280,008	280,008	100%	70,002	70,002	100%
Development Revenues	148,899	123,899	83%	37,225	0	0%
District Discretionary Development Equalization Grant	60,000	60,000	100%	15,000	0	0%
External Financing	25,000	0	0%	6,250	0	0%
Sector Development Grant	63,899	63,899	100%	15,975	0	0%
Total Revenues shares	680,359	638,183	94%	170,090	121,470	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	412,445	412,445	100%	103,111	211,066	205%
Non Wage	119,015	101,839	86%	29,754	40,856	137%
Development Expenditure						
Domestic Development	123,899	123,899	100%	30,974	74,862	242%
Donor Development	25,000	0	0%	6,250	0	0%
Total Expenditure	680,359	638,183	94%	170,089	326,784	192%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

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Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of the FY, the department had received a cumulative total of UGX 638,183 ,000 representing a 94% of the annual budget. Of the revenues received, recurrent revenue was at UGX 514,284,000 (97%) while Development revenue for the department was at UGX 123,899,000 (83%) . Of the revenues collected, locally raised revenue was at 26% , District unconditional grant wage was at 100%, sector conditional grant nonwage was at 100%, sector conditional wage was at 100% and other central government transfers performed at 100% .

By the end of the financial year, the department expended a cumulative total of UGX 638,183,000 indicating 94% of its annual budget of which UGX 412,445,000 was spent on payment of staff salaries, UGX 101,839,000 was spent on non-wage activities and UGX 101,839,000 was spent on domestic development.

By the end of the quarter four, the department had received a total of UGX 121,470,000 representing 71 % of the departmental quarterly budget. The total revenue received in the quarter was recurrent revenue.

In quarter four, the department spent a total of UGX 326,784,000 which was 192% of the quarterly budget. Of this 23% was spent on development activities, 65% on payment of salaries and 13% on nonwage. The budget overrun was attributed to recruitment of more staff in production department who accessed the payroll in fourth quarter and spending more funds from AEG.

The reason for under quarter four revenue performance was as a result of non realization of funds from donor funding,sector development grant and other central government transfers.

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

A total of 83 farmer training meetings were held in Livestock, Crop, Entomology and in all the 26 LLGs, 26 farmer exchange visits carried out, support supervision and monitoring conducted by all sub sectors, Surveillance on pests and diseases under crop and livestock conducted, monitoring of AEG activities by stakeholders carried out, 17 in-calf heifers procured and supplied to beneficiaries, 52 KTB hives and 20 Bee suites supplied to farmers, AI and liquid nitrogen procured, 118 bags of Irish potato seed supplied to highland farmer groups.

Vote:536 Mbale District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,906,702	3,888,165	100%	976,676	972,341	100%
Locally Raised Revenues	18,937	400	2%	4,734	400	8%
Sector Conditional Grant (Non-Wage)	319,883	319,883	100%	79,971	79,971	100%
Sector Conditional Grant (Wage)	3,567,883	3,567,883	100%	891,971	891,971	100%
Development Revenues	928,100	483,039	52%	232,025	1,904	1%
District Discretionary Development Equalization Grant	235,000	235,000	100%	58,750	0	0%
External Financing	693,100	248,039	36%	173,275	1,904	1%
Total Revenues shares	4,834,802	4,371,205	90%	1,208,701	974,245	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,567,883	3,567,883	100%	891,971	897,502	101%
Non Wage	338,820	320,283	95%	84,705	82,390	97%
Development Expenditure						
Domestic Development	235,000	226,836	97%	58,750	109,457	186%
Donor Development	693,100	248,039	36%	173,275	48,356	28%
Total Expenditure	4,834,802	4,363,041	90%	1,208,701	1,137,706	94%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		8,164	2%			
Domestic Development		8,164				
Donor Development		0				
Total Unspent		8,164	0%			

Vote:536 Mbale District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY, the department had received a cumulative total of UGX 4,371,205,000 representing a 90% of the annual departmental budget. Of the revenues received, recurrent revenue was at UGX 3,888,165,000 representing 100% of the planned departmental recurrent revenue while Development revenues for the department were at UGX 483,039,000 representing 52% of the department planned development revenues. Of the revenues collected, locally raised revenue was at 26% and District unconditional grant wage was at 100%, sector conditional grant nonwage was 100%, sector conditional wage at 100% and other central government transfers performed at 100% .

By the end of the financial year, the department expended a cumulative total of UGX 4,362,041,000 indicating a 90% of its annual budget of which 82% was spent on payment of staff salaries, 7% was spent on non-wage, 5% was spent on domestic development and 6% on donor development.

By the end of the quarter four, the department had received a total of UGX 974,245,000 representing a 81 % of the departmental quarterly budget of which recurrent revenue worth UGX 972,341,000 (99%)and development revenue of UGX 1,904,000 (1%)under donor fund.

By quarter four the department spent a total of UGX 1,136,706,000 which was 94% of the quarterly budget. Of this UGX 109,457,000 was spent on domestic development activities, UGX 897,502,000 on payment of salaries, UGX 81,391,000 on nonwage and 48,356,000 on donor development. The department received and spent all the DDEG funds and non wage funds but the system failed to capture the right figures thereby creating an un pent balance of UGX 9,163,000.

The reason for under quarter four performance was because of failure of PBS system to capture UGX 9,163,000 meant for non wage and development activities (DDEG).

Reasons for unspent balances on the bank account

There was no unspent balance.

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 12 training sessions and mentor ships on Health quality assessment, data cleaning and validation etc. Conducted 1 support supervision, maintained two department vehicles, facilitated eligible journeys. Paid retention for OPD at Muruba HCII in Nyondo Sub County

Vote:536 Mbale District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	17,432,855	17,417,071	100%	4,358,214	4,645,910	107%
District Unconditional Grant (Non-Wage)	10,000	9,374	94%	2,500	874	35%
District Unconditional Grant (Wage)	63,208	63,208	100%	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	0	0%
Sector Conditional Grant (Non-Wage)	3,580,298	3,580,298	100%	895,074	1,193,433	133%
Sector Conditional Grant (Wage)	13,743,207	13,743,207	100%	3,435,802	3,435,802	100%
Development Revenues	544,026	543,426	100%	136,007	0	0%
District Discretionary Development Equalization Grant	208,749	208,749	100%	52,187	0	0%
External Financing	600	0	0%	150	0	0%
Sector Development Grant	334,678	334,678	100%	83,669	0	0%
Total Revenues shares	17,976,882	17,960,498	100%	4,494,220	4,645,910	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,806,415	13,806,415	100%	3,451,604	3,500,981	101%
Non Wage	3,626,441	3,610,657	100%	906,610	1,238,961	137%
Development Expenditure						
Domestic Development	543,427	543,426	100%	135,857	374,648	276%
Donor Development	600	0	0%	150	0	0%
Total Expenditure	17,976,882	17,960,498	100%	4,494,220	5,114,590	114%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			

Vote:536 Mbale District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 2017/2018, the department received a total revenue of UGX 4,645,910,000 representing 103% of the quarterly budget and cumulative total of UGX 17,960,498,000/= representing 100% of the annual budget. This is because of more Sector conditional grant non-wage than the planned. Of the Quarterly revenue amount received recurrent revenue was UGX 4,645,910,000 from Government transfers that included UGX. 874,000 as District Unconditional Grant (Non-Wage), UGX 15,802,000 as District Unconditional Grant (Wage), UGX 3,435,802,000 as Sector Conditional Grant (Wage) for Primary School salaries, Secondary school salaries and Tertiary Salaries, UGX. 1,193,433,000 as Sector Conditional Grant (Non-Wage) from UPE grant, USE grant and Inspection Grant.

The department spent UGX 3,500,981,000 on wage, UGX. 1,238,961,000 and UGX. 374,648,000 on development activities totaling to UGX. 5,114,590,000 representing 114% quarterly outturn and cumulative expenditure of UGX. 17,960,498,000 representing 100% of the annual performance. At the end of the quarter there was no balance unspent

The reason for over Quarter outturn in fourth quarter was due to the salary arrears to teachers that most was spent in fourth quarter and development activities was most completed and expenditures made in fourth quarter than the previous quarters hence much expenditure in fourth quarter than the received revenues.

Reasons for unspent balances on the bank account

No Unspent Balance

Highlights of physical performance by end of the quarter

3 Months staff salaries paid, Salary paid to 56 Nyondo PTC staff, 356 Teaching and non-teaching staff paid, 1638 Teachers paid salaries in primary schools, Meetings and workshops attended, stationery procured, fuel procured, welfare catered for, curtains procured, capacity building conducted, Reports prepared and submitted, 90 Primary schools, 24 Secondary schools, 4 Tertiary Institutions inspected for both government and private, 1 Inspection report provided to council for quarter 4, Private schools assessed and forwarded to ministry of education for licensing/registration, SNE Facilities inspected, SNE Children assessed and referred for support

Vote:536 Mbale District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	997,106	996,152	100%	249,277	272,820	109%
District Unconditional Grant (Wage)	90,211	90,211	100%	22,553	22,553	100%
Locally Raised Revenues	28,015	0	0%	7,004	0	0%
Other Transfers from Central Government	41,363	905,941	2190%	10,341	250,267	2420%
Sector Conditional Grant (Non-Wage)	837,517	0	0%	209,379	0	0%
Development Revenues	85,000	85,000	100%	21,250	0	0%
District Discretionary Development Equalization Grant	85,000	85,000	100%	21,250	0	0%
Total Revenues shares	1,082,106	1,081,152	100%	270,527	272,820	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,211	90,211	100%	22,553	45,106	200%
Non Wage	906,895	881,658	97%	226,724	417,351	184%
Development Expenditure						
Domestic Development	85,000	85,000	100%	21,250	74,420	350%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,082,106	1,056,870	98%	270,527	536,876	198%
C: Unspent Balances						
Recurrent Balances						
		24,282	2%			
Wage		0				
Non Wage		24,282				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		24,282	2%			

Vote:536 Mbale District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY, the department received a total of UGX 1,081,152,000 which was 100% of its annual budget. Of this total UGX 85,000,000 was development revenue while UGX 996,152,000 was recurrent revenue each indicating 100% of the planned budget. Recurrent revenue was from district unconditional wage, sector conditional nonwage, locally raised revenue and OTGs.

By the end of financial year, the department spent a total of UGX 1,081,152,000 representing a 100% of its annual budget. The expenditures were made on wage at 8%, 84% on nonwage activities and 8% on development activities.

By the end of the quarter under review the department had received a total of UGX. 272,820,000 representing 101%.of the quarterly budget. All the revenues received in the quarter worth UGX 272,820,000 was recurrent. The revenue sources were was central government transfers worth UGX 250,267,000 (2420%) and district unconditional nonwage of UGX 22,553,000 (109%). The increment in OGT was due to accumulation of unspent balances in quarter three.

In quarter four, the department spent a total of UGX 836,796,000 indicating 309%. This over expenditure was due to carrying out activities which were not done in quarter three. Of the total expenditure, development expenditure was at 89%, staff salary payments at 5% and that of nonwage activities was at 86%. Development expenditures were made on construction of a bridge, Maintenance of District, Community access roads and Urban roads in the Town councils.

The reason for over performance in quarter four was because of development activities which were completed mostly in fourth quarter.

Reasons for unspent balances on the bank account

No funds were un expended at the end of the financial year

Highlights of physical performance by end of the quarter

20.8km of District roads were mechanically maintained, 19.4km of District roads were periodically maintained; Spot improvement of installation of culverts was done on four roads. Works were on going on one arch bridge, One Districts Roads Committee meeting took place, five vehicles and equipment were maintained

Vote:536 Mbale District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	466,398	466,398	100%	116,599	116,599	100%
District Unconditional Grant (Wage)	31,618	31,618	100%	7,904	7,904	100%
Sector Conditional Grant (Non-Wage)	34,780	34,780	100%	8,695	8,695	100%
Support Services Conditional Grant (Non-Wage)	400,000	400,000	100%	100,000	100,000	100%
Development Revenues	603,393	603,393	100%	150,848	0	0%
Sector Development Grant	582,755	582,755	100%	145,689	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
Total Revenues shares	1,069,790	1,069,790	100%	267,448	116,599	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,618	28,091	89%	7,904	4,377	55%
Non Wage	434,780	434,780	100%	108,695	108,695	100%
Development Expenditure						
Domestic Development	603,392	603,393	100%	150,848	485,863	322%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,069,790	1,066,263	100%	267,447	598,935	224%
C: Unspent Balances						
Recurrent Balances		3,527	1%			
Wage		3,527				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,527	0%			

Vote:536 Mbale District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of FY 2017/18 the department had received cumulative receipts of UGX 1,069,790,000 representing 100% of the departmental planned annual budget . Of these UGX 603,393,000 was development revenue represented by 100% and UGX 466,398,000 (100%) was recurrent revenue.

By the end of FY, the department expended a cumulative total of UGX 1,066,263,000 which was 100% of the departmental annual planned budget. Of the total expenditure, 89% was spent on payment of staff salaries, 100% on development activities and 100% on nonwage activities.

By the end of fourth quarter the department had received a total of UGX 116,599,000/= representing 44% of the quarterly budget. All the funds received was recurrent revenue. The revenues sources included district unconditional wage, sector conditional nonwage and support services conditional grant nonwage.

By the end of quarter under review, the department expended a total of UGX 598,935,000 representing 224% of its quarterly budget. Of the total expenditure, development expenditure was at UGX 485,863,000, nonwage activities at UGX 108,695,000 and UGX 4,377,000 was spent staff salaries.

The reason for over quarter four performance was due to unspent balances meant for development expenditures that were carried forward to the fourth quarter. The amounts carried forward was meant for infrastructural projects like construction of Budwale GFS phase 3 Of the total expenditure.

Reasons for unspent balances on the bank account

The unspent wage balance of UGX 3,257,000 was due to resignation of one of the staff

Highlights of physical performance by end of the quarter

Salary paid to staffs, 1 DWSCC meeting held, 1 social mobilisers' review meeting held, water quality testing conducted for 85 water sources , construction of Budwale GFS phase 3 and urban water conditional grant monies (UGX 100,000,000/=) transferred to Eastern Umbrella for Water and Sanitation

Vote:536 Mbale District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	153,392	146,355	95%	38,348	35,129	92%
District Unconditional Grant (Wage)	130,403	130,403	100%	32,601	32,601	100%
Locally Raised Revenues	12,877	5,840	45%	3,219	0	0%
Sector Conditional Grant (Non-Wage)	10,112	10,112	100%	2,528	2,528	100%
Development Revenues	335,000	60,156	18%	83,750	96	0%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	0	0%
External Financing	45,000	20,156	45%	11,250	96	1%
Other Transfers from Central Government	250,000	0	0%	62,500	0	0%
Total Revenues shares	488,392	206,511	42%	122,098	35,225	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,403	130,403	100%	32,601	32,633	100%
Non Wage	22,989	15,952	69%	5,747	12,490	217%
Development Expenditure						
Domestic Development	290,000	40,000	14%	72,500	23,291	32%
Donor Development	45,000	20,156	45%	11,250	20,156	179%
Total Expenditure	488,392	206,511	42%	122,098	88,570	73%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:536 Mbale District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter, the department had received a cumulative total of UGx 206,511,000 (two hundred six million five hundred eleven thousand shillings only) which is 42% of the department annual budget. Of the funds received, 4.9% was conditional grant (non-wage), 19.4% was District Discretionary Equalization Grants (DDEG) (development), 9.8% donor (development), 63.1% was district unconditional grant wage and 2.8% was raised from local revenues. Overall the annual budget performance, of the revenues collected, locally raised revenue was at 45% and District unconditional grant wage was at 100%, sector conditional grant non wage was 100%. On addition DDEG performed at 100% while donor funds were at 45%.

The department had a cumulative expenditure of UGx 206,511,000 (two hundred six million five hundred eleven thousand shillings only) which is a 42% of its annual budget. Of the total expenditure 63.1% was spent on wages while 7.7% was spent on non-wage recurrent expenditure and 29.2% was on development expenditure.

The department under performed in both revenue & expenditure (58%) and this was because it realized little funds under locally raised revenue which was at 45.3% and this was because the District total collections was low, did not receive any other government transfers which was at 0% and donor funds which was at 45% of the donor funds expected.

In the quarter under review, the department received UGx 83,570,000 (eighty three million five hundred seventy thousand shillings only) which is 73%. Of the amount received 14% was non-wage, the over performance under this revenue source was because some funds were carried forward from other quarters, 38% was District unconditional grant wage and 0% was locally raised revenue. The highest was development expenditure of 48% because most the funds were released in the fourth quarter most notably ILM/UNDP funding leading to over performance. In quarter, there was over performance in both domestic (32%) and donor development (179%) and the same applies to recurrent expenditure Non-wage (217%). This was because of accumulation from previous quarters spent in quarter four i.e. carried forward from previous quarters.

In this quarter, the department spent a total amount of UGx 83,570,000 (eighty three million five hundred seventy thousand shillings only) which was 73% of the quarterly budget. Of which, 38% was spent on wages while 14% was non wage recurrent expenditure

The cumulative and quarter four under outturn was mainly due to realization of very little donor funds and non realization of other central government transfers by the department.

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

The department received two new motorcycles from the Ministry of Water and Environment under FIEFOC2 project and Wetlands restoration project, survey of government lands undertaken, constructed water and conservation structures for improved production in Wanale and Nyondo sub-counties, all staff salaries were paid, farmer supported on tree planting activities and hosted the National world Environment Day celebrations.

Vote:536 Mbale District

Quarter4

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	310,999	281,777	91%	77,750	72,194	93%
District Unconditional Grant (Non-Wage)	4,500	4,500	100%	1,125	750	67%
District Unconditional Grant (Wage)	189,410	189,410	100%	47,352	47,352	100%
Locally Raised Revenues	34,722	5,500	16%	8,681	3,500	40%
Sector Conditional Grant (Non-Wage)	82,367	82,367	100%	20,592	20,592	100%
Development Revenues	972,539	1,283,376	132%	243,135	290,510	119%
District Discretionary Development Equalization Grant	10,494	10,494	100%	2,623	0	0%
External Financing	60,000	0	0%	15,000	0	0%
Other Transfers from Central Government	902,045	1,272,883	141%	225,511	290,510	129%
Total Revenues shares	1,283,538	1,565,153	122%	320,884	362,704	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	189,410	189,410	100%	47,352	47,352	100%
Non Wage	121,589	92,367	76%	30,397	48,680	160%
Development Expenditure						
Domestic Development	912,539	1,283,376	141%	228,135	763,571	335%
Donor Development	60,000	0	0%	15,000	0	0%
Total Expenditure	1,283,538	1,565,153	122%	320,884	859,604	268%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:536 Mbale District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 2017/18 the department had received a cumulative receipts of UGX 1,565,153,000 representing 122% of the departmental annual planned budget of which UGX 281,777,000 (91%) was recurrent revenue from local revenue and government grant such as PWDS, CDO grant, women, youth and disability Grant and UGX 1,283,376,000 (132%) was development revenue from OGT. The revenues were beyond 100% because the department received more money from government transfers.

By the end of the FY, the cumulative expenditure was UGX 1,565,153,000 representing 122% of the departmental annual planned budget. The funds were spent on payment of staff salaries including FAL instructors, support and supervision visits, allowances among others. The expenditures in the FY increased because of the increase in the revenues received.

In the quarter under review, the department received a total of UGX 362,704,000 representing 113% of its quarterly planned budget with a total of UGX 290,510,000 was development revenues which was particularly other transfer from the central government and UGX 72,194,000 was recurrent revenues. The revenues sources were district unconditional non-wage, district unconditional wage, locally raised revenues and sector conditional non-wage. Of these local revenue performed poorly because the district collected little revenue from revenue sources.

In the same quarter, the department expended a total of UGX 859,604,000 representing a 268% of the quarterly planned budget. This increase was due to the unspent balances which were carried forward to quarter four from quarter three and this money was particularly transfers to PWDs beneficiary groups, UWEP and YLP. Of the total expenditure, Domestic development performed at UGX 763,571,000, wage at UGX 47,352,000 and nonwage activities at UGX 48,680,000.

The reason for over quarter outturn was as a result of development activities which were completed in quarter like YLP funds to the groups.

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

Salary paid to CDO's and district staff for 3 months, office operational costs met. 20 children settled, 10 support visits carried out to 4 CCIs support supervision carried out. Mentorship of community development workers, Support supervision carried out, held FAL departmental meeting, paid 120 FAL instructors and facilitated monitoring activities. Transferred YLP funds to youth groups, 130 Children cases handled and settled in the quarter, support 1 Youth council.

Vote:536 Mbale District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	131,486	114,271	87%	32,871	26,003	79%
District Unconditional Grant (Non-Wage)	57,605	57,069	99%	14,401	12,031	84%
District Unconditional Grant (Wage)	44,942	44,942	100%	11,236	11,236	100%
Locally Raised Revenues	28,938	12,259	42%	7,235	2,736	38%
Development Revenues	2,424,760	2,179,632	90%	606,190	187,455	31%
District Discretionary Development Equalization Grant	17,513	17,513	100%	4,378	0	0%
External Financing	200,000	118,043	59%	50,000	46,431	93%
Other Transfers from Central Government	2,207,247	2,044,076	93%	551,812	141,024	26%
Total Revenues shares	2,556,246	2,293,903	90%	639,062	213,458	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,942	38,405	85%	11,236	7,967	71%
Non Wage	86,543	69,328	80%	21,636	28,603	132%
Development Expenditure						
Domestic Development	2,224,760	2,061,589	93%	556,190	271,813	49%
Donor Development	200,000	118,043	59%	50,000	46,431	93%
Total Expenditure	2,556,246	2,287,365	89%	639,062	354,814	56%
C: Unspent Balances						
Recurrent Balances		6,537	6%			
Wage		6,537				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		6,537	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the FY, the department had received a cumulative total of UGX 2,293,903,000 representing 90% of the department annual budget. Out of the funds received, UGX 57,069,000(99%) was for district unconditional grant non- wage, UGX 44,942,000 (100) % was district unconditional wage, UGX 12,259,000(42%) was locally raised revenue, UGX 17,513,000(100%) was DDDEG and urban DDDEG funds for both the district and LLGs, UGX 118,043,000(59%) was donor funds like UNICEF and other Government transfers development revenues worth UGX 2,044,076,000 (93%) for NUSAF3 project.

By the end of the FY, the department had a cumulative expenditure of UGX 2,287,365,000 representing 89% of its annual budget. Of this total, UGX 38,405,000 (100%) was spent on wages, UGX 69,328, 000 (80%) was spent on non-wage recurrent expenditure, UGX 2,061,589,000 (93%) was spent on the domestic development while UGX 118,043,000 was spent on donor development under UNICEF for registration of children births.

In quarter four, the department received a total of UGX 213,458,000 representing 33% of the quarterly departmental budget. Of the quarterly revenue, 1% was locally raised, 5.6% district un conditional non-wage, 5%district unconditional wage, 21.8% donor funds and 66% was other government transfer development funds.

In the same quarter under review, the department spent UGX 354,814,000 representing 56% of the departmental quarterly budget. The department under performance in the quarter was due to low local revenue performance and non-realization of most donor funds as a result of low donor fund consumption rate. Of the total quarterly expenditure, 8% was spent on nonwage recurrent activities, 2% was spent on payment of staff salaries, and 13% was spent on donor development while 76.6% was spent on domestic development activities.

The reason for under quarter four outturn was due to low local revenues allocated to the department compared to the planned local revenue. This was attributed to low local revenues collected by the district.

Reasons for unspent balances on the bank account

The unspent Wage balance of UGX 6,537,198 was due to a staff turn over of one of the staff who got a job at MOFPED.

Highlights of physical performance by end of the quarter

3 staff salaries paid, Held 3 DTPC and 9 top management meetings, Registered children under 5 years in 5 sub counties, monitored DDEG projects, PAF, mult sectoral monitoring of all government projects and programs ,prepared and submitted PBS Q4 performance report for FY 2017/18.

Procured fuel, office stationery and paid other office operational costs, conducted initiation meeting for mid term review, mapping visits to LLGs to establish existence of parish development committee.

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Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	85,707	66,558	78%	21,427	16,055	75%
District Unconditional Grant (Non-Wage)	13,000	13,000	100%	3,250	3,250	100%
District Unconditional Grant (Wage)	51,218	51,218	100%	12,805	12,805	100%
Locally Raised Revenues	21,489	2,340	11%	5,372	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	85,707	66,558	78%	21,427	16,055	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,218	51,218	100%	12,805	12,805	100%
Non Wage	34,489	15,340	44%	8,622	3,286	38%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	85,707	66,558	78%	21,427	16,090	75%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of FY 2017/18 the department had received cumulative receipts of UGX 66,558,000 representing 78% of its planned annual budget .The whole revenue worth UGX 66,558,000 (78%) was recurrent revenue which comprised of locally raised revenue 11%, district unconditional non wage at 100% and district conditional wage at 100%.

By the end of the FY, the cumulative expenditure was UGX 66,558,000 representing 78% Of its annual approved budget. of the total expenditure,the department spent UGX 51,218,000 (77%) on payment of staff salaries and UGX 15,340,000 (23%) on non-wage activities like auditing of departments ,roads under inspection and schools, carrying out internal audit.

In the quarter under review, the department received a total of UGX 16,090,000 representing 75% of its planned quarterly budget. Of the revenues received, 20% was district unconditional non-wage and 80% was district unconditional wage. The revenue performance was at 75% because the department did not receive the local revenue in quarter four.

In the same quarter, the department expended a total of UGX 16,090,000 representing a 75% of the quarterly planned departmental budget. Of the total expenditure, 80% was spent on payment of salaries while 20% was spent on nonwage activities.

The reason for under revenue performance in quarter four was because the department was not allocated any local revenue.

Reasons for unspent balances on the bank account

There was no unspent balances

Highlights of physical performance by end of the quarter

9 departments audited,20 sub-counties audited,12 secondary schools audited,1 special audit at Namabasa sub-county audited,9 roads under mechanized inspected,4 internal audit reports submitted,made several physical verification for supplies,works and deliveries in the district.

Vote:536 Mbale District**Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: low local revenue leading to under performance					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delayed appraisal due to reluctance of supervisors					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: less funds allocated					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no local revenue					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No local revenue realised					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under allocation of local revenue					
Output : 138109 Payroll and Human Resource Management Systems					
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Reasons for over/under performance: none

Output : 138111 Records Management Services

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Reasons for over/under performance: local revenue not realised

Capital Purchases**Output : 138172 Administrative Capital**

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Error: Subreport could not be shown.

Reasons for over/under performance: The activity was under budgeted for has rolled over

<i>Total For Administration : Wage Rect:</i>	<i>606,189</i>	<i>606,189</i>	<i>100 %</i>	<i>151,547</i>
<i>Non-Wage Reccurent:</i>	<i>5,598,630</i>	<i>5,540,311</i>	<i>99 %</i>	<i>3,445,922</i>
<i>GoU Dev:</i>	<i>318,919</i>	<i>318,919</i>	<i>100 %</i>	<i>223,361</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>6,465,418</i>	<i>99.1 %</i>	<i>3,820,831</i>

Vote:536 Mbale District**Quarter4****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Local Revenue still remains a challenge given the fact that the department relies on local revenue for its core activities. The over reliance on Government grants which contributes only 38 percent of the Budget is a challenge in itself.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Failure to trace the debtors of some of the rent defaulters who left.					
Output : 148103 Budgeting and Planning Services					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: low local revenue collected and allocated					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low local revenue allocation					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 148172 Administrative Capital					
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Vote:536 Mbale District**Quarter4**

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Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>211,270</i>	<i>211,270</i>	<i>100 %</i>	<i>52,817</i>
<i>Non-Wage Reccurent:</i>	<i>255,794</i>	<i>164,130</i>	<i>64 %</i>	<i>62,466</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>375,400</i>	<i>42.3 %</i>	<i>115,284</i>

Vote:536 Mbale District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some activities not carried out due to limited locally raised revenue					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The department didn't receive enough local revenue to enable it carry out the planned activities.					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Local revenue was not realized to carry out the planned activities.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The challenges of under performance was due to low allocation of locally raised revenue					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Locally revenue not realized to carry out planned activities.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited Local Revenue					
Output : 138207 Standing Committees Services					
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Error: Subreport could not be shown.					

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Quarter4

Reasons for over/under performance:		Limited local revenue was the reason for under performance.		
<i>Total For Statutory Bodies : Wage Rect:</i>	282,133	266,456	94 %	109,800
<i>Non-Wage Reccurent:</i>	544,799	514,228	94 %	239,093
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	826,932	780,684	94.4 %	348,893

Vote:536 Mbale District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Agriculture extension grant budget was reflected in Health department because under production we lacked a budget line under which to spend the funds in FY 2017/18. The balance of Shs: 1,981,608 meant for computer repair was used to pay for utilities(water and electricity bills) for quarter four.					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: DDEG budget of shs: 76,000,000 was reallocated to Livestock for procurement of incalf heifers.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: limited funding for fisheries sub sector					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: limited funding to undertake other entomology livelihood projects like sericulture, and tsetse fly control. Limited personnel in the Entomology sub sector as there is only one Entomology officer in the District.					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the sector planned to procure and install a milk cooler in Budwale but this was not done because of insufficient planned amount of money.its therefore planned for first quarter of FY 2018/2019. shs: 4,548,145 meant for Avian influenza was not released to the district, thus no expenditure.					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Received more funding for this output for conducting trainings.					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: did not realize the funds as planned					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Expected Local Revenue was not realized					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low local revenue allocation					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds allocated					
Output : 018306 Industrial Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low revenues were allocated to this output					
Total For Production and Marketing : Wage Rect:	412,445	412,445	100 %		211,066
Non-Wage Reccurent:	119,015	101,839	86 %		40,856
GoU Dev:	123,899	123,899	100 %		74,862
Donor Dev:	25,000	0	0 %		0
Grand Total:	680,359	638,183	93.8 %		326,784

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was because one of the PNFP HFs was put off the list of PHC funds.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no challenge faced					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance in government development was due low locally raised revenues received by the department					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance was due retention costs paid for the OPD at Muruba HC III					
Output : 088185 Specialist Health Equipment and Machinery					
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 government development was because the department did not receive the locally raised revenues					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare 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 was because the department didnot realise all its planned donor revenues					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance in non wage Recurrent was due to low locally raised revenues received by the department for implementation of planned activities					
<i>Total For Health : Wage Rect:</i>	3,567,883	3,567,883	100 %		897,502
<i>Non-Wage Reccurent:</i>	338,820	320,283	95 %		82,390
<i>GoU Dev:</i>	235,000	226,836	97 %		109,457
<i>Donor Dev:</i>	693,100	248,039	36 %		48,356
<i>Grand Total:</i>	4,834,802	4,363,041	90.2 %		1,137,706

Vote:536 Mbale District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High levels of school dropouts					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds allocated to the output also contributed to its poor performance					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds allocated to the output also contributed to its over performance					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds allocated to the output also contributed to its over performance					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low staffing levels of secondary teachers					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.

Reasons for over/under performance: Nil

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: Inadequate staff and insufficient funds has also contributed poor performance in the department

Output : 078402 Monitoring and Supervision of Primary & secondary Education

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Error: Subreport could not be shown.

Reasons for over/under performance: Lack of inspection vehicle and functional motorbikes for inspectors and associate assessors has also contributed to poor performance

Output : 078403 Sports Development services

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Reasons for over/under performance: Insufficient funds allocated

Output : 078404 Sector Capacity Development

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Reasons for over/under performance: Insufficient funds

Programme : 0785 Special Needs Education

Higher LG Services

Output : 078501 Special Needs Education Services

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Reasons for over/under performance: Low funding towards the special needs activities remains a serious challenge that has contributed to its poor performance

<i>Total For Education : Wage Rect:</i>	<i>13,806,415</i>	<i>13,806,415</i>	<i>100 %</i>	<i>3,500,981</i>
<i>Non-Wage Recurrent:</i>	<i>3,626,441</i>	<i>3,610,657</i>	<i>100 %</i>	<i>1,238,961</i>
<i>GoU Dev:</i>	<i>543,427</i>	<i>543,426</i>	<i>100 %</i>	<i>374,648</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>17,960,498</i>	<i>99.9 %</i>	<i>5,114,590</i>

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 048160 PRDP-District and Community Access Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: low budget provision					
<i>Total For Roads and Engineering : Wage Rect:</i>	90,211	90,211	100 %		45,106
<i>Non-Wage Reccurent:</i>	906,895	881,658	97 %		417,351
<i>GoU Dev:</i>	85,000	85,000	100 %		74,420
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,082,106	1,056,870	97.7 %		536,876

Vote:536 Mbale District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under performance was due to resignation of one departmental staff i.e District Water Officer					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was due water quality testing of additional water sources due to the cholera outbreak in the district.					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to retention money to be paid after completion after defect liability period.					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was due to increased WUCs that had become inactive					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NONE					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Payment to the contractor was done in quarter 4 as much as the works were completed in quarter 3
Under performance was due to the contract psum being below the planned amount and during payment 10% of the contract price was retained

Output : 098184 Construction of piped water supply system

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 retention money paid for Buwale GFS phase 2

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:

Output : 098202 Water production and treatment

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Error: Subreport could not be shown.

Reasons for over/under performance:

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:

<i>Total For Water : Wage Rect:</i>	<i>31,618</i>	<i>28,091</i>	<i>89 %</i>	<i>4,377</i>
<i>Non-Wage Reccurent:</i>	<i>434,780</i>	<i>434,780</i>	<i>100 %</i>	<i>108,695</i>
<i>GoU Dev:</i>	<i>603,392</i>	<i>603,393</i>	<i>100 %</i>	<i>485,863</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>1,066,263</i>	<i>99.7 %</i>	<i>598,935</i>

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Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Their was under performance due to under funding to the department, lack of facilitation in terms transport to conduct field work, there was lack pf equipment for specific activities like mapping.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance due to delayed recruitment of the Forestry Officer, no funding was received for planned activities and received motorcycle late for the staff to mobilize tree grower on time.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Transport for timely field activities sometimes was a hindered for performance, c ordination of the activities was not properly undertaken due to delays in release of funds.					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of facilitation in terms fuel for the activities.					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds for this activity was not adequate.					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in release of funds, lack of transport in the sector, dry spell hindered timely implementation.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Lack transport to closely monitor the activities of CBOs.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of funds for the activitiy and transport .

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of survey equipment, inadequate funding, land disputes.

Output : 098311 Infrastruture Planning

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Lack of physical development plan for the district, lack of transport and inadequate funding.

<i>Total For Natural Resources : Wage Rect:</i>	<i>130,403</i>	<i>130,403</i>	<i>100 %</i>	<i>32,633</i>
<i>Non-Wage Reccurent:</i>	<i>22,989</i>	<i>15,952</i>	<i>69 %</i>	<i>12,490</i>
<i>GoU Dev:</i>	<i>290,000</i>	<i>40,000</i>	<i>14 %</i>	<i>23,291</i>
<i>Donor Dev:</i>	<i>45,000</i>	<i>20,156</i>	<i>45 %</i>	<i>20,156</i>
<i>Grand Total:</i>	<i>488,392</i>	<i>206,511</i>	<i>42.3 %</i>	<i>88,570</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low budget provision for supervision of CSOs					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: budget provision was not released, no money was released to Probation Office in the fourth quarter, the sector had to relay on the available CSO for support					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low budget provision					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: received more funds to facilitate the activity					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: less funds were allocated to this output					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds allocated					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: More funds were allocated to this out put due to increase in the number of cases handled				
Output : 108109 Support to Youth Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Received more funds than planned to support youth council under this output				
Output : 108110 Support to Disabled and the Elderly				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Less funds allocated				
Output : 108111 Culture mainstreaming				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Limited support for cultural activities				
Output : 108112 Work based inspections				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: limited facilitation				
Output : 108114 Representation on Women's Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: inadequate funding				
Capital Purchases				
Output : 108172 Administrative Capital				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>189,410</i>	<i>189,410</i>	<i>100 %</i>	<i>47,352</i>
<i>Non-Wage Reccurent:</i>	<i>121,589</i>	<i>92,367</i>	<i>76 %</i>	<i>48,680</i>
<i>GoU Dev:</i>	<i>912,539</i>	<i>1,283,376</i>	<i>141 %</i>	<i>763,571</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>1,565,153</i>	<i>121.9 %</i>	<i>859,604</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The reason for under quarter four outturn was due to low local revenues allocated to the department compared to the planned local revenue. This was attributed to low local revenues collected by the district.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate donor funding led to under performance under district planning					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department did not receive all the donor funds leading under performance					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department received more funds to conduct demographic data collections due to high demands for population data/statistics leading to an over performance.					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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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: received inadequate funds under government development					
<i>Total For Planning : Wage Rect:</i>	44,942	38,405	85 %		7,967
<i>Non-Wage Reccurent:</i>	86,543	69,328	80 %		28,603
<i>GoU Dev:</i>	2,224,760	2,061,589	93 %		271,813
<i>Donor Dev:</i>	200,000	118,043	59 %		46,431
<i>Grand Total:</i>	2,556,246	2,287,365	89.5 %		354,814

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department did not receive any local revenue leading to under quarter outturn					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	51,218	51,218	100 %		12,805
<i>Non-Wage Reccurent:</i>	34,489	15,340	44 %		3,286
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	85,707	66,558	77.7 %		16,090

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kyamuhunga				0	1,621
Sector : Works and Transport				0	1,621
Programme : District, Urban and Community Access Roads				0	1,621
Lower Local Services					
Output : District Roads Maintenance (URF)				0	1,621
Item : 263106 Other Current grants					
Routine maintenance of District Roads	Mashonga Buisiu - Namawanga	Other Transfers from Central Government		0	1,621
LCIII : Bungokho-Mutoto				569,160	800,198
Sector : Works and Transport				0	9,479
Programme : District, Urban and Community Access Roads				0	9,479
Lower Local Services					
Output : District Roads Maintenance (URF)				0	9,479
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
Sector : Education				569,160	766,104
Programme : Pre-Primary and Primary Education				569,160	569,768
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				569,160	561,322
Item : 263366 Sector Conditional Grant (Wage)					
Bukasakya Primary School	Bumutoto	Sector Conditional Grant (Wage)		115,329	119,118
Bumboi Primary School	Bumboi	Sector Conditional Grant (Wage)		77,432	77,061
Busimba Primary School	Mooni	Sector Conditional Grant (Wage)		91,899	88,551
Mooni Primary School	Mooni	Sector Conditional Grant (Wage)		63,202	60,108
Mutoto Primary School	Bumutoto	Sector Conditional Grant (Wage)		83,584	88,939

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Namalogo Primary School	Namalogo	Sector Conditional Grant (Wage)	104,894	92,061
Item : 291001 Transfers to Government Institutions				
BUKASAKYA. P.S	Bumutoto	Sector Conditional Grant (Non-Wage)	9,489	7,886
BUMBOI P/S	Bumboi	Sector Conditional Grant (Non-Wage)	4,363	6,559
BUSIMBA P.S.	Mooni	Sector Conditional Grant (Non-Wage)	3,365	4,432
MOONI P.S	Mooni	Sector Conditional Grant (Non-Wage)	3,414	4,332
MUTOTO P.S.	Bumutoto	Sector Conditional Grant (Non-Wage)	5,028	4,846
NAMALOGO P.S.	Namalogo	Sector Conditional Grant (Non-Wage)	7,161	7,429
Capital Purchases				
Output : Latrine construction and rehabilitation			0	8,446
Item : 312104 Other Structures				
Mooni PS	Mooni	Sector Development Grant	0	8,446
Programme : Secondary Education			0	196,336
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	196,336
Item : 291001 Transfers to Government Institutions				
MASABA HIGH SCHOOL	Bumutoto	Sector Conditional Grant (Non-Wage)	0	196,336
Sector : Health			0	4,839
Programme : Primary Healthcare			0	4,839
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	4,839
Item : 263104 Transfers to other govt. units (Current)				
Bungokho mutoto Health Center III	Bumboi	Sector Conditional Grant (Non-Wage)	0	4,839
Sector : Water and Environment			0	19,777
Programme : Rural Water Supply and Sanitation			0	19,777
Capital Purchases				
Output : Construction of piped water supply system			0	19,777
Item : 312104 Other Structures				
Mooni GFS	Mooni	Sector Development Grant	0	19,777
LCIII : Bubyangu			507,785	623,623

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Sector : Works and Transport			0	14,722
Programme : District, Urban and Community Access Roads			0	14,722
Lower Local Services				
Output : District Roads Maintenance (URF)			0	14,722
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	4,248
Bunawuzu - Madenge Road	Bunawazi Bunawizi - Madenge Road	Other Transfers from Central Government	0	3,828
Sector : Education			507,785	603,154
Programme : Pre-Primary and Primary Education			483,096	423,993
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			483,096	410,631
Item : 263366 Sector Conditional Grant (Wage)				
Bubyangu Primary School	Bubyangu	Sector Conditional Grant (Wage)	105,614	108,037
Bukikoso Primary School	Bubyangu	Sector Conditional Grant (Wage)	87,794	91,970
Bumadanda Primary School	Bumadanda	Sector Conditional Grant (Wage)	113,219	104,097
Kilayi Primary School	Kilayi	Sector Conditional Grant (Wage)	141,029	73,194
Item : 291001 Transfers to Government Institutions				
BUBYANGU P.S	Bubyangu	Sector Conditional Grant (Non-Wage)	11,279	9,926
BUKIKOSO P/S	Bubyangu	Sector Conditional Grant (Non-Wage)	8,706	8,121
BUMADANDA P/S	Bumadanda	Sector Conditional Grant (Non-Wage)	10,751	9,591
KILAYI P/S	Kilayi	Sector Conditional Grant (Non-Wage)	4,705	5,695
Capital Purchases				
Output : Classroom construction and rehabilitation			0	13,361
Item : 312101 Non-Residential Buildings				
Rentention	Bubyangu	Sector Development Grant	0	13,361
Programme : Secondary Education			24,689	179,162

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			24,689	179,162
Item : 263366 Sector Conditional Grant (Wage)				
BUBYANGU SS	Bubyangu	Sector Conditional Grant (Wage)	0	165,613
Item : 291001 Transfers to Government Institutions				
BUBYANGU SS	Bumadanda	Sector Conditional Grant (Non-Wage)	24,689	13,549
Sector : Health			0	5,342
Programme : Primary Healthcare			0	5,342
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	5,342
Item : 263104 Transfers to other govt. units (Current)				
Transferred funds to Bumadanda HC III	Bumadanda	Sector Conditional Grant (Non-Wage)	0	1,300
Bumadanda Health center III	Bumadanda	Sector Conditional Grant (Non-Wage)	0	4,042
Sector : Water and Environment			0	404
Programme : Rural Water Supply and Sanitation			0	404
Capital Purchases				
Output : Construction of public latrines in RGCs			0	404
Item : 312101 Non-Residential Buildings				
Retention fee of Pit latrine construction at Bubyangu S/C	Bumadanda	Sector Development Grant	0	404
LCIII : Busoba			974,073	1,115,056
Sector : Works and Transport			0	11,970
Programme : District, Urban and Community Access Roads			0	11,970
Lower Local Services				
Output : District Roads Maintainence (URF)			0	11,970
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	3,866
Routine maintenance of District Roads	Busoba Mulatsi - Busoba	Other Transfers from Central Government	0	1,508

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Sector : Education			960,227	1,074,026
Programme : Pre-Primary and Primary Education			676,740	650,704
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			676,740	650,704
Item : 263366 Sector Conditional Grant (Wage)				
Bufukhula Primary School	Bunanimi	Sector Conditional Grant (Wage)	97,631	99,282
Bunanimi Primary School	Bunanimi	Sector Conditional Grant (Wage)	66,813	65,696
Busoba Primary School	Busoba	Sector Conditional Grant (Wage)	76,153	74,786
Lwangoli Primary School	Busoba	Sector Conditional Grant (Wage)	83,485	74,709
Makhai Primary school	Busoba	Sector Conditional Grant (Wage)	132,348	126,913
Manyenya Primary School	Bunambutye	Sector Conditional Grant (Wage)	108,321	99,265
Namwalye Primary School	Busoba	Sector Conditional Grant (Wage)	66,688	64,471
Item : 291001 Transfers to Government Institutions				
BUFUKHULA P.S.	Bunanimi	Sector Conditional Grant (Non-Wage)	7,875	7,558
BUNANIMI P.S.	Bunanimi	Sector Conditional Grant (Non-Wage)	4,109	4,975
BUSOBA P.S.	Busoba	Sector Conditional Grant (Non-Wage)	6,270	6,109
LWANGOLI P.S.	Busoba	Sector Conditional Grant (Non-Wage)	7,464	7,729
MAKHAI P.S.	Busoba	Sector Conditional Grant (Non-Wage)	8,295	7,172
MANYENYA P.S.	Bunambutye	Sector Conditional Grant (Non-Wage)	8,481	8,085
NAMWALYE P.S.	Busoba	Sector Conditional Grant (Non-Wage)	2,808	3,954
Programme : Secondary Education			283,486	423,322
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			283,486	423,322
Item : 263366 Sector Conditional Grant (Wage)				
Makhai Seed S.S	Busoba	Sector Conditional Grant (Wage)	119,092	147,954
Mbale School For the Deaf	Bunambutye	Sector Conditional Grant (Wage)	100,886	112,668
Item : 291001 Transfers to Government Institutions				
MAKHAI .SEED.SCH	Busoba	Sector Conditional Grant (Non-Wage)	43,493	33,494

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MBALE SCHOOL FOR THE DEAF	Bunambutye	Sector Conditional Grant (Non-Wage)	20,015	129,204
Sector : Health			0	10,888
Programme : Primary Healthcare			0	10,888
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	10,888
Item : 263104 Transfers to other govt. units (Current)				
Busoba EPI center HC II	Busoba	Sector Conditional Grant (Non-Wage)	0	663
Transferred funds to Lwangoli HC III	Bunanimi	Sector Conditional Grant (Non-Wage)	0	1,389
Transferred funds to Makhai HC II	Bunambutye	Sector Conditional Grant (Non-Wage)	0	710
Busoba Epi Center II	Busoba	Sector Conditional Grant (Non-Wage)	0	2,078
Lwangoli Health Center III	Bumasikye	Sector Conditional Grant (Non-Wage)	0	4,077
Makhai Health center II	Bunambutye	Sector Conditional Grant (Non-Wage)	0	1,971
Sector : Water and Environment			13,846	18,172
Programme : Rural Water Supply and Sanitation			13,846	18,172
Capital Purchases				
Output : Borehole drilling and rehabilitation			13,846	18,172
Item : 312104 Other Structures				
Drilling of a borehole in Busoba s/c	Bumasikye	Sector Development Grant	13,846	18,172
LCIII : Bukhiende			935,551	999,618
Sector : Works and Transport			0	17,887
Programme : District, Urban and Community Access Roads			0	17,887
Lower Local Services				
Output : District Roads Maintainence (URF)			0	17,887
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	8,575
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
Sector : Education			921,705	960,483
Programme : Pre-Primary and Primary Education			818,434	813,885
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			818,434	813,885
Item : 263366 Sector Conditional Grant (Wage)				
Bukhakosi Primary School	Bumutsopa	Sector Conditional Grant (Wage)	71,230	82,562
Bumaliro Primary School	Burukuru	Sector Conditional Grant (Wage)	102,157	99,806
Burukuru Primary School	Burukuru	Sector Conditional Grant (Wage)	103,730	107,656
Mulatsi Primary School	Bunashimolo	Sector Conditional Grant (Wage)	136,661	126,339
Nabukhoma Primary School	Bushangi	Sector Conditional Grant (Wage)	73,680	64,906
Rongoro Primary School	Bunashimolo	Sector Conditional Grant (Wage)	122,268	110,330
Tubeyi Primary School	Burukuru	Sector Conditional Grant (Wage)	60,725	77,331
Wolukyera Primary School	Bunashimolo	Sector Conditional Grant (Wage)	99,346	90,930
Item : 291001 Transfers to Government Institutions				
BUKHAKOSI P/S	Bumutsopa	Sector Conditional Grant (Non-Wage)	2,808	3,990
BUMALIRO P/S	Burukuru	Sector Conditional Grant (Non-Wage)	7,317	7,579
BURUKURU P.S	Burukuru	Sector Conditional Grant (Non-Wage)	8,266	8,742
MULATSI P.S.	Bunashimolo	Sector Conditional Grant (Non-Wage)	8,432	9,719
NABUKHOMA P.S.	Bushangi	Sector Conditional Grant (Non-Wage)	2,563	4,654
RONGORO P.S.	Bunashimolo	Sector Conditional Grant (Non-Wage)	10,076	8,678
TUBEYI P.S	Burukuru	Sector Conditional Grant (Non-Wage)	4,128	5,060
WOLUKYERA P.S.	Bunashimolo	Sector Conditional Grant (Non-Wage)	5,048	5,602
Programme : Secondary Education			103,271	146,598
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			103,271	146,598
Item : 263366 Sector Conditional Grant (Wage)				

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Mulatsi Senior Secondary School	Isango	Sector Conditional Grant (Wage)	67,780	113,977
Item : 291001 Transfers to Government Institutions				
MULATSI SEC.SCH	Isango	Sector Conditional Grant (Non-Wage)	35,491	32,622
Sector : Health			0	3,076
Programme : Primary Healthcare			0	3,076
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,076
Item : 263104 Transfers to other govt. units (Current)				
Transferred funds to Bukiende HC III	Bumutsopa	Sector Conditional Grant (Non-Wage)	0	1,025
Bukiende HC 3	Bungwanyi	Sector Conditional Grant (Non-Wage)	0	2,051
Sector : Water and Environment			13,846	18,172
Programme : Rural Water Supply and Sanitation			13,846	18,172
Capital Purchases				
Output : Borehole drilling and rehabilitation			13,846	18,172
Item : 312104 Other Structures				
Driling of 1 borehole in Bukhiende s/c	Bumaena	Sector Development Grant	13,846	18,172
LCIII : Nakaloke			502,909	466,486
Sector : Works and Transport			0	5,199
Programme : District, Urban and Community Access Roads			0	5,199
Lower Local Services				
Output : District Roads Maintainence (URF)			0	5,199
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of community Access Roads	Kireka Headquarters	Other Transfers from Central Government	0	5,199
Sector : Education			475,217	456,155
Programme : Pre-Primary and Primary Education			475,217	456,155
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			475,217	456,155
Item : 263366 Sector Conditional Grant (Wage)				
Biraha Primary School	Kireka	Sector Conditional Grant (Wage)	121,549	106,469
Mabale Primary school	Namunsi	Sector Conditional Grant (Wage)	55,779	72,607

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Nambozo Primary School	Namunsi	Sector Conditional Grant (Wage)	95,867	95,864
Namunsi Primary School	Namunsi	Sector Conditional Grant (Wage)	180,717	159,048
Item : 291001 Transfers to Government Institutions				
MABALE P.S.	Namunsi	Sector Conditional Grant (Non-Wage)	4,558	4,932
NAMBOZO P.S.	Namunsi	Sector Conditional Grant (Non-Wage)	7,024	6,309
NAMUNSI P.S.	Namunsi	Sector Conditional Grant (Non-Wage)	9,723	10,925
Sector : Health			0	5,132
Programme : Primary Healthcare			0	5,132
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	5,132
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Salem Kolonyi HC III	Namunsi	Sector Conditional Grant (Non-Wage)	0	5,132
Sector : Water and Environment			27,692	0
Programme : Rural Water Supply and Sanitation			27,692	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,692	0
Item : 312104 Other Structures				
Driling of 1 borehole in Nakaloke s/c	Kasanja	Sector Development Grant	27,692	0
LCIII : Busiu			1,374,261	1,398,936
Sector : Works and Transport			0	8,135
Programme : District, Urban and Community Access Roads			0	8,135
Lower Local Services				
Output : District Roads Maintainence (URF)			0	8,135
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
Sector : Education				1,360,414	1,368,940
Programme : Pre-Primary and Primary Education				544,156	580,457
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				544,156	580,457
Item : 263366 Sector Conditional Grant (Wage)					
Busiu Primary School	Bufukhula	Sector Conditional Grant (Wage)		178,415	182,262
Lumbuku Primary School	Lumbuku	Sector Conditional Grant (Wage)		65,702	64,878
Lwaboba Primary School	Bulusambu	Sector Conditional Grant (Wage)		79,684	77,229
Makhonje Primary School	Bulusambu	Sector Conditional Grant (Wage)		108,318	109,317
Musese Primary School	Musese	Sector Conditional Grant (Wage)		74,210	107,106
Item : 291001 Transfers to Government Institutions					
BUSIU P.S.	Bufukhula	Sector Conditional Grant (Non-Wage)		11,347	11,154
LUMBUKU P.S.	Lumbuku	Sector Conditional Grant (Non-Wage)		4,020	4,561
LWABOBA P.S.	Bulusambu	Sector Conditional Grant (Non-Wage)		6,632	7,215
MAKHONJE P.S.	Bulusambu	Sector Conditional Grant (Non-Wage)		7,679	9,127
MUSESE P.S.	Musese	Sector Conditional Grant (Non-Wage)		8,148	7,607
Programme : Secondary Education				816,259	788,483
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				816,259	788,483
Item : 263366 Sector Conditional Grant (Wage)					
Busiu Seconday School	Bufukhula	Sector Conditional Grant (Wage)		189,041	228,583
Musese Secondary School	Musese	Sector Conditional Grant (Wage)		213,557	187,887
Item : 291001 Transfers to Government Institutions					
BUSIU CENTRAL COLLEGE	Bufukhula	Sector Conditional Grant (Non-Wage)		126,322	96,928

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BUSIU SEC.SCH.	Bufukhula	Sector Conditional Grant (Non-Wage)	114,615	132,130
MUSESE SEC.SCHOOL	Musese	Sector Conditional Grant (Non-Wage)	172,724	142,954
Sector : Health			0	3,689
Programme : Primary Healthcare			0	3,689
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,689
Item : 263104 Transfers to other govt. units (Current)				
Makhonje Health center III	Bufukhula	Sector Conditional Grant (Non-Wage)	0	3,689
Sector : Water and Environment			13,846	18,172
Programme : Rural Water Supply and Sanitation			13,846	18,172
Capital Purchases				
Output : Borehole drilling and rehabilitation			13,846	18,172
Item : 312104 Other Structures				
Driling of 1 borehole in Busiu s/c	Bufukhula	Sector Development Grant	13,846	18,172
LCIII : Nakaloke Town Council			822,021	1,218,685
Sector : Works and Transport			0	97,599
Programme : District, Urban and Community Access Roads			0	97,599
Lower Local Services				
Output : District Roads Maintainence (URF)			0	97,599
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of Urban Roads	Nakaloke Headquarters	Other Transfers from Central Government	0	51,593
Routine maintenance of Urban Roads	Nakaloke Nakaloke headquarters	Other Transfers from Central Government	0	46,006
Maintenance of Urban Roads	Nakaloke Nakaloke TC Headquarters	Other Transfers from Central Government	0	51,593
Routine maintenance of Urban Roads	Nakaloke Nakaloke TC Headquarters	Other Transfers from Central Government	0	46,006
Sector : Education			822,021	1,113,782
Programme : Pre-Primary and Primary Education			425,935	458,138
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			425,935	440,411
Item : 263366 Sector Conditional Grant (Wage)				

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Kolonyi Primary School	Nakaloke	Sector Conditional Grant (Wage)	91,031	130,411
Masaba Primary School	Nakaloke	Sector Conditional Grant (Wage)	194,907	157,269
Nakaloke Primary School	Nakaloke	Sector Conditional Grant (Wage)	139,996	127,747
Item : 291001 Transfers to Government Institutions				
MADRASA NAJJA PS	Najja	Sector Conditional Grant (Non-Wage)	0	7,051
MASABA PS	Rock	Sector Conditional Grant (Non-Wage)	0	9,948
NAKALOKE PS	Mukunja	Sector Conditional Grant (Non-Wage)	0	7,986
Capital Purchases				
Output : Latrine construction and rehabilitation			0	17,727
Item : 312104 Other Structures				
Construction of pit latrine at Masaba PS	Nakaloke	Sector Development Grant	0	17,727
Programme : Secondary Education			396,087	655,644
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			396,087	655,644
Item : 263366 Sector Conditional Grant (Wage)				
Nakaloke Senior Secondary	Mukunja	Sector Conditional Grant (Wage)	217,008	223,448
Item : 291001 Transfers to Government Institutions				
BUGISU PROGRESSIVE SS	Nakaloke	Sector Conditional Grant (Non-Wage)	0	70,664
MAHARISHI SS	Kireka	Sector Conditional Grant (Non-Wage)	13,627	3,877
NAKALOKE S.S	Mukunja	Sector Conditional Grant (Non-Wage)	165,452	149,893
NAKALOKE ISAMIC SS	Nakaloke	Sector Conditional Grant (Non-Wage)	0	207,763
Sector : Health			0	7,304
Programme : Primary Healthcare			0	7,304
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	7,304
Item : 263104 Transfers to other govt. units (Current)				
Transferred funds to Nakaloke HC III	Afya	Sector Conditional Grant (Non-Wage)	0	1,827
Nakaloke Health Center III	Nakaloke	Sector Conditional Grant (Non-Wage)	0	5,477
LCIII : Bungokho			1,237,069	1,363,761

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Sector : Works and Transport			0	104,419
Programme : District, Urban and Community Access Roads			0	104,419
Lower Local Services				
Output : District Roads Maintenance (URF)			0	93,839
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	20,000
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	59,857
Output : PRDP-District and Community Access Road Maintenance			0	10,580
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	10,580
Sector : Education			1,223,222	1,224,519
Programme : Pre-Primary and Primary Education			859,615	850,803
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			859,615	850,803
Item : 263366 Sector Conditional Grant (Wage)				
Bubirabi Primary School	Bubirabi	Sector Conditional Grant (Wage)	149,577	140,247
Bumageni Primary School	Bubirabi	Sector Conditional Grant (Wage)	223,562	228,529
Bushikori Primary School	Bushikori	Sector Conditional Grant (Wage)	108,184	107,866
Khamoto Primary School	Khamoto	Sector Conditional Grant (Wage)	63,954	93,435
Lwalera Primary School	Bubirabi	Sector Conditional Grant (Wage)	92,799	69,229
Lwambogo Primary School	Khamoto	Sector Conditional Grant (Wage)	67,304	64,621

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Namatsale Primary School	Bubirabi	Sector Conditional Grant (Wage)	95,651	88,537
Item : 291001 Transfers to Government Institutions				
BUBIRABI P.S.	Bubirabi	Sector Conditional Grant (Non-Wage)	10,261	9,420
BUMAGENI ARMY P.S.	Bubirabi	Sector Conditional Grant (Non-Wage)	18,439	19,601
BUSHIKORI P.S.	Bushikori	Sector Conditional Grant (Non-Wage)	6,280	7,415
KHAMOTO P.S.	Khamoto	Sector Conditional Grant (Non-Wage)	8,687	6,423
LWALERA P.S.	Bubirabi	Sector Conditional Grant (Non-Wage)	4,343	5,017
LWAMBOGO P.S.	Khamoto	Sector Conditional Grant (Non-Wage)	4,138	5,203
NAMATSALE P.S.	Bubirabi	Sector Conditional Grant (Non-Wage)	6,437	5,260
Programme : Secondary Education			363,607	361,716
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			363,607	361,716
Item : 263366 Sector Conditional Grant (Wage)				
Bungokho Secondary School	Bubirabi	Sector Conditional Grant (Wage)	228,118	236,634
Item : 291001 Transfers to Government Institutions				
BUNGOKHO SEC.SCH	Bubirabi	Sector Conditional Grant (Non-Wage)	62,860	65,049
NOOR ISLAMIC INSTITUTE SS	Bumageni	Sector Conditional Grant (Non-Wage)	72,629	60,033
Programme : Skills Development			0	12,000
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			0	12,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGOKHO RURAL DEVELOPMENT CENTRE	Bumageni	Sector Conditional Grant (Non-Wage)	0	12,000
Sector : Health			0	16,247
Programme : Primary Healthcare			0	16,247
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	9,180
Item : 263104 Transfers to other govt. units (Current)				
Transferred funds to Bugema HC II	Bumageni	Sector Conditional Grant (Non-Wage)	0	716
Bugema Health Center II	Bumageni	Sector Conditional Grant (Non-Wage)	0	1,743

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Bunapongo Health center III	Bumageni	Sector Conditional Grant (Non-Wage)	0	4,894
Transferred funds to Bunampongo HC III	Lwambogo	Sector Conditional Grant (Non-Wage)	0	1,827
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	7,067
Item : 312104 Other Structures				
Construction of motobike ambulance at Bunapongo HC III	Lwambogo	District Discretionary Development Equalization Grant	0	7,067
Sector : Water and Environment			13,846	18,576
Programme : Rural Water Supply and Sanitation			13,846	18,576
Capital Purchases				
Output : Construction of public latrines in RGCs			0	404
Item : 312101 Non-Residential Buildings				
Retention fee of Pit latrine construction at Bungokho S/C	Bubirabi	Sector Development Grant	0	404
Output : Borehole drilling and rehabilitation			13,846	18,172
Item : 312104 Other Structures				
Drilling of borehole in Bungokho s/c	Bubirabi	Sector Development Grant	13,846	18,172
LCIII : Bukasakya			595,407	947,873
Sector : Works and Transport			0	141,531
Programme : District, Urban and Community Access Roads			0	141,531
Lower Local Services				
Output : District Roads Maintainence (URF)			0	141,531
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	38,028
Administrative costs	Bukasakya Administrative costs	Other Transfers from Central Government	0	42,554
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	9,202
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	38,028
Periodic maintenance	Malare Periodic maintenance of Mukaga - malare Road	Other Transfers from Central Government	0	26,229
Sector : Education			595,407	803,234
Programme : Pre-Primary and Primary Education			595,407	575,647
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			488,807	480,208
Item : 263366 Sector Conditional Grant (Wage)				
Bugema Quran Primary School	Bukasakya	Sector Conditional Grant (Wage)	105,915	118,909
Musoto Primary School	Malare	Sector Conditional Grant (Wage)	237,167	223,821
Nashisa Primary School	Tsabanyanya	Sector Conditional Grant (Wage)	110,069	108,241
Item : 291001 Transfers to Government Institutions				
BUGEMA QUARAN P.S	Bukasakya	Sector Conditional Grant (Non-Wage)	9,136	8,221
MUSOTO P.S.	Malare	Sector Conditional Grant (Non-Wage)	17,569	13,487
NASHISA P.S	Tsabanyanya	Sector Conditional Grant (Non-Wage)	8,951	7,529
Capital Purchases				
Output : Classroom construction and rehabilitation			106,600	95,439
Item : 312101 Non-Residential Buildings				
Construction of classroom blocks in Musoto p/s	Tsabanyanya	Sector Development Grant	106,600	95,439
Programme : Secondary Education			0	133,999
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	133,999
Item : 291001 Transfers to Government Institutions				

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BUGEMA COMPREHENSIVE SEC. SCHOOL	Bukasakya	Sector Conditional Grant (Non-Wage)	0	133,999
Programme : Skills Development			0	93,587
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			0	93,587
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBALE MUNICIPAL COMMUNITY POLYTECHNIC	Doko	Sector Conditional Grant (Non-Wage)	0	93,587
Sector : Health			0	3,108
Programme : Primary Healthcare			0	3,108
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,108
Item : 263104 Transfers to other govt. units (Current)				
Transferred funds to Bukasakya HC III	Nabitiri	Sector Conditional Grant (Non-Wage)	0	1,036
Bukasakya HC 3	Nabitiri	Sector Conditional Grant (Non-Wage)	0	2,072
LCIII : Bukonde			788,291	866,676
Sector : Works and Transport			0	11,325
Programme : District, Urban and Community Access Roads			0	11,325
Lower Local Services				
Output : District Roads Maintenance (URF)			0	11,325
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
Sector : Education			788,291	810,205
Programme : Pre-Primary and Primary Education			535,264	529,908
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			535,264	511,390
Item : 263366 Sector Conditional Grant (Wage)				
Bulweta Primary School	Bulweta	Sector Conditional Grant (Wage)	102,272	95,195
Bumalunda Primary School	Bulweta	Sector Conditional Grant (Wage)	70,879	68,538
Bumuluya Primary School	Bumuluya	Sector Conditional Grant (Wage)	142,084	111,110
Buwamwangu Primary School	Bumuluya	Sector Conditional Grant (Wage)	103,388	116,860
Nanyunza Primary School	Nanyunza	Sector Conditional Grant (Wage)	73,444	79,074
Item : 291001 Transfers to Government Institutions				
BULWETA P.S.	Bulweta	Sector Conditional Grant (Non-Wage)	12,795	10,868
BUMALUNDA	Bulweta	Sector Conditional Grant (Non-Wage)	7,337	6,751
BUMULUYA P.S.	Bumuluya	Sector Conditional Grant (Non-Wage)	8,021	9,056
BUWAMWANGU P.S.	Bumuluya	Sector Conditional Grant (Non-Wage)	9,078	8,093
NANYUNZA P.S.	Nanyunza	Sector Conditional Grant (Non-Wage)	5,967	5,845
Capital Purchases				
Output : Latrine construction and rehabilitation			0	18,518
Item : 312104 Other Structures				
Construction of Pit latrine at Bumalunda PS	Bulweta	Sector Development Grant	0	18,518
Programme : Secondary Education			253,027	280,297
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			253,027	280,297
Item : 263366 Sector Conditional Grant (Wage)				
Bukonde Secondary School	Bulweta	Sector Conditional Grant (Wage)	185,518	204,568
Item : 291001 Transfers to Government Institutions				
BUKONDE SEC. SCH.	Bulweta	Sector Conditional Grant (Non-Wage)	67,509	75,729
Sector : Health			0	36,116
Programme : Primary Healthcare			0	36,116
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	36,116
Item : 263104 Transfers to other govt. units (Current)				

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Bufumbo Health center IV	Bumuluya	Sector Conditional Grant (Non-Wage)	0	27,044
Transferred funds to Bufumbo HC IV	Bumuluya	Sector Conditional Grant (Non-Wage)	0	9,072
Sector : Water and Environment			0	9,032
Programme : Rural Water Supply and Sanitation			0	9,032
Capital Purchases				
Output : Construction of public latrines in RGCs			0	9,032
Item : 312101 Non-Residential Buildings				
Paid allowances to sanitation committee members	Nanyunza	Sector Development Grant	0	1,434
Construction of public latrine in Bukonde	Nanyunza	Sector Development Grant	0	7,598
LCIII : Nyondo			1,573,890	1,678,558
Sector : Works and Transport			0	60,929
Programme : District, Urban and Community Access Roads			0	60,929
Lower Local Services				
Output : District Roads Maintenance (URF)			0	60,929
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	55,803
Sector : Education			1,560,044	1,465,964
Programme : Pre-Primary and Primary Education			551,638	512,558
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			551,638	512,558
Item : 263366 Sector Conditional Grant (Wage)				
Nabiiri Primary School	Bufukhula	Sector Conditional Grant (Wage)	90,349	89,623
Nabumali Day Primary School	Nyondo	Sector Conditional Grant (Wage)	96,692	100,919
Nyondo Dem Primary School	Nyondo	Sector Conditional Grant (Wage)	210,193	217,803
Shitulwa Primary School	Bubentyse	Sector Conditional Grant (Wage)	125,626	73,162

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Item : 291001 Transfers to Government Institutions				
NABIIRI P.S.	Bufukhula	Sector Conditional Grant (Non-Wage)	5,331	5,924
NABUMALI DAY P.S.	Nyondo	Sector Conditional Grant (Non-Wage)	7,904	7,015
NYONDO DEMO. P.S.	Nyondo	Sector Conditional Grant (Non-Wage)	10,966	13,537
SHITULWA P.S.	Bubentyse	Sector Conditional Grant (Non-Wage)	4,578	4,575
Programme : Secondary Education			482,696	544,552
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			482,696	544,552
Item : 263366 Sector Conditional Grant (Wage)				
Nyondo Secondary School	Bufukhula	Sector Conditional Grant (Wage)	290,110	278,337
Item : 291001 Transfers to Government Institutions				
NABUMALI GIRLS HIGH SCHOOL	Nyondo	Sector Conditional Grant (Non-Wage)	0	3,752
NABUMALI SECONDARY SCHOOL	Nyondo	Sector Conditional Grant (Non-Wage)	0	53,720
NYONDO SS	Bufukhula	Sector Conditional Grant (Non-Wage)	192,586	208,744
Programme : Skills Development			525,709	408,854
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			525,709	408,854
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST John Bosco Nyondo PTC	Nyondo	Sector Conditional Grant (Non-Wage)	525,709	408,854
Sector : Health			0	134,102
Programme : Primary Healthcare			0	134,102
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	3,502
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transfer of funds to Nyondo HC III	Bubentyse	Sector Conditional Grant (Non-Wage)	0	875
Nyondo HC III	Bubentyse	Sector Conditional Grant (Non-Wage)	0	2,626
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,768
Item : 263104 Transfers to other govt. units (Current)				
Muruba Health center II	Bufukhula	Sector Conditional Grant (Non-Wage)	0	1,768
Capital Purchases				

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Output : OPD and other ward Construction and Rehabilitation			0	128,833
Item : 312101 Non-Residential Buildings				
Constructed OPD at Muruba HC III	Bufukhula	District Discretionary Development Equalization Grant	0	11,454
Constructed OPD at Muruba HCII	Nyondo Muruba HCII	District Discretionary Development Equalization Grant	0	117,379
Sector : Water and Environment			13,846	17,562
Programme : Rural Water Supply and Sanitation			13,846	17,562
Capital Purchases				
Output : Borehole drilling and rehabilitation			13,846	17,562
Item : 312104 Other Structures				
Rehabilitation of 16 boreholes	Bubentyse	Sector Development Grant	13,846	17,562
LCIII : Namanyonyi			736,998	911,355
Sector : Works and Transport			0	81,372
Programme : District, Urban and Community Access Roads			0	81,372
Lower Local Services				
Output : District Roads Maintenance (URF)			0	81,372
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	6,600
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	5,867
Periodic maintenance	Nkoma Periodic maintenance of Nkoma - makuduyi Road	Other Transfers from Central Government	0	56,027

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Periodic maintenance	Nkoma Periodic maintenance of Nkoma - makuduyi Road	Other Transfers from Central Government	0	56,027
Sector : Education			736,998	822,239
Programme : Pre-Primary and Primary Education			627,011	676,003
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			627,011	676,003
Item : 263366 Sector Conditional Grant (Wage)				
Lubembe Primary School	Namagumba	Sector Conditional Grant (Wage)	60,133	78,052
Lwele Primary School	Nabweya	Sector Conditional Grant (Wage)	102,168	105,145
Nabweya Primary School	Nabweya	Sector Conditional Grant (Wage)	97,086	98,022
Namagumba Primary School	Namagumba	Sector Conditional Grant (Wage)	116,560	129,538
Namanyonyi Primary School	Nkoma	Sector Conditional Grant (Wage)	113,607	119,995
Nankusi Primary School	Nkoma	Sector Conditional Grant (Wage)	91,490	100,355
Item : 291001 Transfers to Government Institutions				
LUBEMBE P.S.	Namagumba	Sector Conditional Grant (Non-Wage)	6,290	5,745
LWELE P.S.	Nabweya	Sector Conditional Grant (Non-Wage)	5,586	5,253
NABWEYA P.S.	Nabweya	Sector Conditional Grant (Non-Wage)	8,598	9,550
NAMAGUMBA P.S.	Namagumba	Sector Conditional Grant (Non-Wage)	8,726	8,442
NAMANYONYI P.S.	Nkoma	Sector Conditional Grant (Non-Wage)	10,193	8,885
NANKUSI P.S.	Nkoma	Sector Conditional Grant (Non-Wage)	6,574	7,022
Programme : Secondary Education			109,987	146,237
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			109,987	146,237
Item : 291001 Transfers to Government Institutions				
SEMEI KAKUNGULU HIGH SCHOOL	Nabweya	Sector Conditional Grant (Non-Wage)	109,987	146,237
Sector : Health			0	7,744
Programme : Primary Healthcare			0	7,744
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	7,744
Item : 263104 Transfers to other govt. units (Current)				
Transferred funds to Namanyonyi HC III	Aisa	Sector Conditional Grant (Non-Wage)	0	1,229
Transferred funds to Nankusi HC II	Aisa	Sector Conditional Grant (Non-Wage)	0	716
Namanyonyi Health Center III	Nkoma	Sector Conditional Grant (Non-Wage)	0	3,723
Nankusi Health center II	Aisa	Sector Conditional Grant (Non-Wage)	0	2,075
LCIII : Lwasso			246,754	305,590
Sector : Works and Transport			0	77,747
Programme : District, Urban and Community Access Roads			0	77,747
Lower Local Services				
Output : District Roads Maintainence (URF)			0	3,327
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of community Access Roads	Buwangolo Headquarters	Other Transfers from Central Government	0	3,327
Output : PRDP-District and Community Access Road Maintenance			0	74,420
Item : 263203 District Discretionary Development Equalization Grants				
Arch bridge	Lwasso Arch bridge on Musolo - Shisalo Road	District Discretionary Development Equalization Grant	0	74,420
Sector : Education			232,908	209,672
Programme : Pre-Primary and Primary Education			232,908	209,672
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			232,908	209,672
Item : 263366 Sector Conditional Grant (Wage)				
Buwangolo Primary School	Lwasso	Sector Conditional Grant (Wage)	63,280	60,934
Lwasso Primary Sschool	Lwasso	Sector Conditional Grant (Wage)	86,659	62,582
Magada Primary School	Buwangolo	Sector Conditional Grant (Wage)	69,216	70,332
Item : 291001 Transfers to Government Institutions				
BUWANGOLO P.S.	Lwasso	Sector Conditional Grant (Non-Wage)	4,402	5,089
LWASO P.S.	Lwasso	Sector Conditional Grant (Non-Wage)	2,974	4,083
MAGADA P.S.	Buwangolo	Sector Conditional Grant (Non-Wage)	6,378	6,651

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Sector : Water and Environment			13,846	18,172
Programme : Rural Water Supply and Sanitation			13,846	18,172
Capital Purchases				
Output : Borehole drilling and rehabilitation			13,846	18,172
Item : 312104 Other Structures				
Driling of 1 borehole in Lwasso s/c	Buwangolo	Sector Development Grant	13,846	18,172
LCIII : Busano			740,702	781,015
Sector : Works and Transport			0	17,395
Programme : District, Urban and Community Access Roads			0	17,395
Lower Local Services				
Output : District Roads Maintainence (URF)			0	17,395
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	5,180
Sector : Education			740,702	748,090
Programme : Pre-Primary and Primary Education			491,554	491,465
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			491,554	472,628
Item : 263366 Sector Conditional Grant (Wage)				
Bufooto Primary school	Bufooto	Sector Conditional Grant (Wage)	78,781	72,463
Bukhanakwa P/s	Busano	Sector Conditional Grant (Wage)	72,433	63,406

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Busabulo Primary School	Buyaka	Sector Conditional Grant (Wage)	73,661	64,127
Busano Primary School	Buyaka	Sector Conditional Grant (Wage)	87,884	91,854
Butsongola Primary School	Busano	Sector Conditional Grant (Wage)	82,360	85,915
Buwangwa Primary School	Busano	Sector Conditional Grant (Wage)	62,913	60,569
Item : 291001 Transfers to Government Institutions				
BUFOOTO P.S.	Bufooto	Sector Conditional Grant (Non-Wage)	4,793	5,017
BUKHANAKWA P.S.	Busano	Sector Conditional Grant (Non-Wage)	3,580	5,003
BUSABULO P.S.	Buyaka	Sector Conditional Grant (Non-Wage)	7,239	6,444
BUSANO P.S.	Buyaka	Sector Conditional Grant (Non-Wage)	6,740	6,994
BUTSONGOLA P.S.	Busano	Sector Conditional Grant (Non-Wage)	6,329	5,545
BUWANGWA P.S	Busano	Sector Conditional Grant (Non-Wage)	4,842	5,289
Capital Purchases				
Output : Latrine construction and rehabilitation			0	18,838
Item : 312104 Other Structures				
Construction of pit latrines at Bufooto PS	Bufooto	Sector Development Grant	0	18,838
Programme : Secondary Education			249,148	256,625
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			249,148	256,625
Item : 263366 Sector Conditional Grant (Wage)				
Busano Secondary School	Buyaka	Sector Conditional Grant (Wage)	173,459	197,367
Item : 291001 Transfers to Government Institutions				
BUSANO SEC .SCH	Buyaka	Sector Conditional Grant (Non-Wage)	75,689	59,257
Sector : Health			0	15,530
Programme : Primary Healthcare			0	15,530
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	12,732
Item : 263104 Transfers to other govt. units (Current)				
Transferred funds to Busano HC III	Bwikhonje	Sector Conditional Grant (Non-Wage)	0	1,326
Transferred funds to Buwangwa HC III	Bufooto	Sector Conditional Grant (Non-Wage)	0	1,384

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Busano Health center III	Bwikhonje	Sector Conditional Grant (Non-Wage)	0	4,953
Buwangwa Health center III	Bufooto	Sector Conditional Grant (Non-Wage)	0	5,069
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	2,798
Item : 312104 Other Structures				
Construction of ambulance shade at Buwangwa HC III	Bufooto	District Discretionary Development Equalization Grant	0	2,798
LCIII : Bufumbo			739,315	757,226
Sector : Works and Transport			0	29,472
Programme : District, Urban and Community Access Roads			0	29,472
Lower Local Services				
Output : District Roads Maintenance (URF)			0	29,472
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	6,485
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
Sector : Education			739,315	722,101
Programme : Pre-Primary and Primary Education			520,107	520,425
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			520,107	520,425
Item : 263366 Sector Conditional Grant (Wage)				
Bufumbo Primary School	Jewa	Sector Conditional Grant (Wage)	115,752	120,566
Bunambutye Primary School	Bukobe	Sector Conditional Grant (Wage)	96,314	87,665

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Buzalangizo Primary School	Jewa	Sector Conditional Grant (Wage)	78,834	78,459
Jewa Primary School	Jewa	Sector Conditional Grant (Wage)	115,165	119,789
Kama Primary School	Kama	Sector Conditional Grant (Wage)	74,365	73,555
Item : 291001 Transfers to Government Institutions				
BUFUMBO P.S.	Jewa	Sector Conditional Grant (Non-Wage)	9,303	8,913
BUNAMBUTYE	Bumagira	Sector Conditional Grant (Non-Wage)	6,437	6,473
BUZALANGIZO P.S	Kama	Sector Conditional Grant (Non-Wage)	3,619	6,145
JEWA P.S	Jewa	Sector Conditional Grant (Non-Wage)	13,245	11,403
KAAMA P/S	Kama	Sector Conditional Grant (Non-Wage)	7,072	7,458
Programme : Secondary Education			219,209	201,676
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			219,209	201,676
Item : 263366 Sector Conditional Grant (Wage)				
Bufumbo Senior Secondary	Jewa	Sector Conditional Grant (Wage)	167,456	150,944
Item : 291001 Transfers to Government Institutions				
BUFUMBO SEC.SCH.	Jewa	Sector Conditional Grant (Non-Wage)	51,752	50,733
Sector : Health			0	5,653
Programme : Primary Healthcare			0	5,653
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	2,334
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transferred funds to Thornburg HC II	Jewa	Sector Conditional Grant (Non-Wage)	0	584
Thornbury Health Center II	Buzalangizo	Sector Conditional Grant (Non-Wage)	0	1,751
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,318
Item : 263104 Transfers to other govt. units (Current)				
Transferred funds to Jewa HC III	Jewa	Sector Conditional Grant (Non-Wage)	0	1,106
Jeewa HC 3	Jewa	Sector Conditional Grant (Non-Wage)	0	2,212
LCIII : Busiu Town Council			100,000	176,061
Sector : Works and Transport			0	50,000

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Programme : District, Urban and Community Access Roads			0	50,000
Lower Local Services				
Output : District Roads Maintenance (URF)			0	50,000
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of Urban Roads	Busiu Central Busiu TC Headquarters	Other Transfers from Central Government	0	26,886
Routine Maintenance of urban Roads	Busiu Central Busiu TC Headquarters	Other Transfers from Central Government	0	23,114
Maintenance of Urban Roads	Busiu Central Headquarters	Other Transfers from Central Government	0	26,886
Routine maintenance of Urban Roads	Busiu Central Town Council Headquarters	Other Transfers from Central Government	0	23,114
Sector : Health			0	26,061
Programme : Primary Healthcare			0	26,061
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	26,061
Item : 263104 Transfers to other govt. units (Current)				
Transferred funds to Busiu HC IV	Hospital	Sector Conditional Grant (Non-Wage)	0	8,493
Busiu Health center IV	Busiu Central	Sector Conditional Grant (Non-Wage)	0	17,568
Sector : Public Sector Management			100,000	100,000
Programme : District and Urban Administration			100,000	100,000
Capital Purchases				
Output : Administrative Capital			100,000	100,000
Item : 312104 Other Structures				
Start up capital for Busiu TC	Busiu Central	Transitional Development Grant	100,000	100,000
LCIII : Budwale			520,806	845,196
Sector : Works and Transport			0	19,458
Programme : District, Urban and Community Access Roads			0	19,458
Lower Local Services				
Output : District Roads Maintenance (URF)			0	19,458
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	10,344
Mechnaised Routine maintenance	Budwale Border - Bukingala	Other Transfers from Central Government	0	6,142
Sector : Education			520,806	497,111
Programme : Pre-Primary and Primary Education			337,907	325,208
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			208,598	187,836
Item : 263366 Sector Conditional Grant (Wage)				
Budwale Primary School	Budwale	Sector Conditional Grant (Wage)	86,697	96,215
Bukingala Primary School	Bukingala	Sector Conditional Grant (Wage)	107,550	75,928
Item : 291001 Transfers to Government Institutions				
BUDWALE P.S.	Budwale	Sector Conditional Grant (Non-Wage)	7,385	8,564
BUKINGALA P.S.	Bukingala	Sector Conditional Grant (Non-Wage)	6,965	7,129
Capital Purchases				
Output : Classroom construction and rehabilitation			129,309	137,372
Item : 312101 Non-Residential Buildings				
Construction of classroom blocks in Bukingala P/s	Bukingala	Sector Development Grant	129,309	137,372
Programme : Secondary Education			182,899	171,902
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			182,899	171,902
Item : 263366 Sector Conditional Grant (Wage)				
Wanale Senior.School	Budwale	Sector Conditional Grant (Wage)	131,878	120,733
Item : 291001 Transfers to Government Institutions				
WANALE SEC .SCH	Budwale	Sector Conditional Grant (Non-Wage)	51,020	51,169
Sector : Health			0	14,520
Programme : Primary Healthcare			0	14,520
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	7,453
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	1,361
Transferred funds to Kigezi HC II	Bunamahe	Sector Conditional Grant (Non-Wage)	0	698
Budwale Health center III	Bunamahe	Sector Conditional Grant (Non-Wage)	0	3,368
Kigezi Health center II	Bunamahe	Sector Conditional Grant (Non-Wage)	0	2,026
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	7,067
Item : 312104 Other Structures				
Construction of motobike ambulance shade at Budwale HC III	Buwanangadi	District Discretionary Development Equalization Grant	0	7,067
Sector : Water and Environment			0	314,107
Programme : Rural Water Supply and Sanitation			0	314,107
Capital Purchases				
Output : Construction of piped water supply system			0	314,107
Item : 312104 Other Structures				
Budwale GFS Phase 3	Bunamahe	Sector Development Grant	0	314,107
LCIII : Lukhonje			249,623	285,999
Sector : Works and Transport			0	5,116
Programme : District, Urban and Community Access Roads			0	5,116
Lower Local Services				
Output : District Roads Maintenance (URF)			0	5,116
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
Sector : Education			221,931	257,258
Programme : Pre-Primary and Primary Education			221,931	236,694
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			221,931	236,694
Item : 263366 Sector Conditional Grant (Wage)				

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Nabweye Primary School	Nabweye	Sector Conditional Grant (Wage)	63,549	78,292
Namawanga Primary School	Namawanga	Sector Conditional Grant (Wage)	77,745	66,003
Nambwa Primary School	Nambwa	Sector Conditional Grant (Wage)	62,207	72,546
Item : 291001 Transfers to Government Institutions				
NABWEYE P.S.	Nabweye	Sector Conditional Grant (Non-Wage)	6,329	7,636
NAMAWANGA P.S.	Namawanga	Sector Conditional Grant (Non-Wage)	7,679	7,058
NAMBWA P.S.	Nambwa	Sector Conditional Grant (Non-Wage)	4,422	5,160
Programme : Secondary Education			0	20,563
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	20,563
Item : 291001 Transfers to Government Institutions				
NAMAWANGA S S S	Namawanga	Sector Conditional Grant (Non-Wage)	0	20,563
Sector : Health			0	5,453
Programme : Primary Healthcare			0	5,453
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	5,453
Item : 263104 Transfers to other govt. units (Current)				
Transferred funds to Namawanga HC III	Namawanga	Sector Conditional Grant (Non-Wage)	0	1,396
Namawanga HC III	Namawanga	Sector Conditional Grant (Non-Wage)	0	4,057
Sector : Water and Environment			27,692	18,172
Programme : Rural Water Supply and Sanitation			27,692	18,172
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,692	18,172
Item : 312104 Other Structures				
Driling of 1 borehole in Lukhonje s/c	Namawanga	Sector Development Grant	27,692	18,172
LCIII : Bumasikeye			618,800	665,562
Sector : Works and Transport			0	8,251
Programme : District, Urban and Community Access Roads			0	8,251
Lower Local Services				
Output : District Roads Maintainence (URF)			0	8,251

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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
Sector : Education			604,954	626,814
Programme : Pre-Primary and Primary Education			604,954	626,814
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			583,786	569,293
Item : 263366 Sector Conditional Grant (Wage)				
Bukaya Primary School	Muanda	Sector Conditional Grant (Wage)	78,688	72,888
Bukhamunyu Primary School	Muanda	Sector Conditional Grant (Wage)	77,527	75,903
Bumasikye Primary School	Lwaboba	Sector Conditional Grant (Wage)	109,274	88,705
Bumweru Primary School	Muanda	Sector Conditional Grant (Wage)	51,430	61,985
Makunda Primary School	Lubaale	Sector Conditional Grant (Wage)	76,065	62,788
Namwenula Primary School	Muanda	Sector Conditional Grant (Wage)	58,914	54,545
Wokukiri Primary School	Lwaboba	Sector Conditional Grant (Wage)	94,959	113,269
Item : 291001 Transfers to Government Institutions				
BUKAYA P.S.	Tooma	Sector Conditional Grant (Non-Wage)	5,410	6,680
BUKHAMUNYU P.S	Muanda	Sector Conditional Grant (Non-Wage)	5,400	5,346
BUMASIKYE P/S	Lwaboba	Sector Conditional Grant (Non-Wage)	6,495	6,452
BUMWERU P.S	Muanda	Sector Conditional Grant (Non-Wage)	3,737	4,390
MAKUNDA P.S	Lubaale	Sector Conditional Grant (Non-Wage)	4,011	4,468
NAMWENULA P.S.	Muanda	Sector Conditional Grant (Non-Wage)	5,635	5,731
WOKUKIRI P.S.	Lwaboba	Sector Conditional Grant (Non-Wage)	6,241	6,145

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Capital Purchases				
Output : Classroom construction and rehabilitation			21,168	38,683
Item : 312101 Non-Residential Buildings				
Roofing of Bumasikye PS	Lubaale	Sector Development Grant	21,168	38,683
Output : Latrine construction and rehabilitation			0	18,838
Item : 312104 Other Structures				
Construction of Wokukiri 5 Stance pit-latrine	Muanda	District Discretionary Development Equalization Grant	0	18,838
Sector : Health			0	3,293
Programme : Primary Healthcare			0	3,293
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,293
Item : 263104 Transfers to other govt. units (Current)				
Transferred funds to Bumasikye HC III	Muanda	Sector Conditional Grant (Non-Wage)	0	1,098
Bumasikye HC 3	Muanda	Sector Conditional Grant (Non-Wage)	0	2,195
Sector : Water and Environment			13,846	27,204
Programme : Rural Water Supply and Sanitation			13,846	27,204
Capital Purchases				
Output : Construction of public latrines in RGCs			0	9,032
Item : 312101 Non-Residential Buildings				
Latrine Construction at Lwabooba rural growth centre in Bumasikye S/C	Lwaboba	Sector Development Grant	0	7,598
Paid allowances to sanitation committee members	Lwaboba	Sector Development Grant	0	1,434
Output : Borehole drilling and rehabilitation			13,846	18,172
Item : 312104 Other Structures				
Drilling of 1 borehole in Bumasikye s/c	Lubaale	Sector Development Grant	13,846	18,172
LCIII : Wanale			419,444	452,444
Sector : Works and Transport			0	4,518
Programme : District, Urban and Community Access Roads			0	4,518
Lower Local Services				
Output : District Roads Maintainence (URF)			0	4,518
Item : 263104 Transfers to other govt. units (Current)				

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Maintenance of Community Access Road	Bubentsye Headquarters	Other Transfers from Central Government	0	4,518
Sector : Education			419,444	431,567
<i>Programme : Pre-Primary and Primary Education</i>			419,444	431,567
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			360,837	395,993
Item : 263366 Sector Conditional Grant (Wage)				
Bubentyse Primary School	Bubentsye	Sector Conditional Grant (Wage)	76,032	65,861
Bukhooba Primary School	Khaukha	Sector Conditional Grant (Wage)	67,555	82,829
Bunabubulo Primary School	Bunatsoma	Sector Conditional Grant (Wage)	66,209	67,551
Bunawiire Primary School	Nabanyole	Sector Conditional Grant (Wage)	60,136	76,228
Bushiuyo Primary School	Bushiuyo	Sector Conditional Grant (Wage)	56,843	67,362
Item : 291001 Transfers to Government Institutions				
BUBENTSYE P.S.	Bubentsye	Sector Conditional Grant (Non-Wage)	8,872	8,349
BUKHOOPA P.S.	Khaukha	Sector Conditional Grant (Non-Wage)	7,796	7,515
BUNABUBULO P.S.	Bunatsoma	Sector Conditional Grant (Non-Wage)	9,489	8,635
BUNAWIIRE	Nabanyole	Sector Conditional Grant (Non-Wage)	3,893	4,539
BUSHIUYO P.S.	Bushiuyo	Sector Conditional Grant (Non-Wage)	4,011	7,122
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			58,607	24,857
Item : 312101 Non-Residential Buildings				
Completion of Construction of classroom blocks in Bubentsye p/s	Bubentsye	Sector Development Grant	58,607	24,857
<i>Output : Latrine construction and rehabilitation</i>			0	10,717
Item : 312104 Other Structures				
Retention of pit latrines at Moni ps	Bunatsoma Bunabubulo PS	Sector Development Grant	0	10,717
Sector : Health			0	5,060
<i>Programme : Primary Healthcare</i>			0	5,060
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	5,060
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	1,164
Wanale Health Center III	Bubentsye	Sector Conditional Grant (Non-Wage)	0	3,896
Sector : Water and Environment			0	11,299
Programme : Rural Water Supply and Sanitation			0	11,299
Capital Purchases				
Output : Construction of piped water supply system			0	11,299
Item : 312104 Other Structures				
rehabilitation of wanale GFS	Bubentsye	Sector Development Grant	0	11,299
LCIII : Nabumali Town Council			742,532	1,250,731
Sector : Works and Transport			0	66,191
Programme : District, Urban and Community Access Roads			0	66,191
Lower Local Services				
Output : District Roads Maintenance (URF)			0	66,191
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of Urban Roads	Bukhamunyu	Other Transfers from Central Government	0	43,076
Maintenance of Urban Roads	Nabumali Central Headquarters	Other Transfers from Central Government	0	43,076
Maintenance of Urban Roads	Nabumali Central Nabumali Tc Headquarters	Other Transfers from Central Government	0	43,076
Routine maintenance of Urban Roads	Nabumali Central Nabumali TC Headquarters	Other Transfers from Central Government	0	23,114
Routine maintenance of Urban Roads	Nabumali Central Routine maintenance of Urban	Other Transfers from Central Government	0	23,114
Sector : Education			742,532	1,184,541
Programme : Pre-Primary and Primary Education			117,395	137,960
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			117,395	137,960
Item : 263366 Sector Conditional Grant (Wage)				
Nabumali Boarding Primary School	Nabumali Central	Sector Conditional Grant (Wage)	117,395	132,443
Item : 291001 Transfers to Government Institutions				
NABUMALI DAY & BDG PS	Bufukhula	Sector Conditional Grant (Non-Wage)	0	5,517

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Programme : Secondary Education			625,137	591,615
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			625,137	591,615
Item : 263366 Sector Conditional Grant (Wage)				
Nabumali High School	Nabumali Central	Sector Conditional Grant (Wage)	482,954	459,849
Nabumali Senior Secondary School	Nabumali Central	Sector Conditional Grant (Wage)	142,182	131,767
Programme : Skills Development			0	454,965
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			0	454,965
Item : 263366 Sector Conditional Grant (Wage)				
Nyondo PTC wage	Nabumali Central	Sector Conditional Grant (Wage)	0	454,965
LCIII : Bumbobi			834,837	831,452
Sector : Works and Transport			0	5,354
Programme : District, Urban and Community Access Roads			0	5,354
Lower Local Services				
Output : District Roads Maintainence (URF)			0	5,354
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of community Access Roads	Busambe Headquarters	Other Transfers from Central Government	0	5,354
Sector : Education			820,991	792,753
Programme : Pre-Primary and Primary Education			711,409	681,047
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			711,409	681,047
Item : 263366 Sector Conditional Grant (Wage)				
Bukhumwa Primary School	Bukhumwa	Sector Conditional Grant (Wage)	100,116	95,390
Bumbobi Primary School	Bumbobi	Sector Conditional Grant (Wage)	137,767	130,502
Mukhuwa Primary School	Bumbobi	Sector Conditional Grant (Wage)	74,308	78,690
Nabisolo Primary school	Bumbobi	Sector Conditional Grant (Wage)	73,779	65,164
Naiku Primary School	Busambe	Sector Conditional Grant (Wage)	129,242	130,671
Nasyera Primary School	Bumbobi	Sector Conditional Grant (Wage)	147,826	136,590
Item : 291001 Transfers to Government Institutions				

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BUKHUMWA P.S	Bukhumwa	Sector Conditional Grant (Non-Wage)	7,454	7,236
BUMBOBI P.S.	Bumbobi	Sector Conditional Grant (Non-Wage)	9,890	9,306
MUKHUWA P.S.	Bumbobi	Sector Conditional Grant (Non-Wage)	6,300	5,895
NABISOLO P.S.	Bumbobi	Sector Conditional Grant (Non-Wage)	4,480	3,819
NAIKU P.S.	Busambe	Sector Conditional Grant (Non-Wage)	11,396	10,255
NASYERA P/S	Bumbobi	Sector Conditional Grant (Non-Wage)	8,853	7,529
Programme : Secondary Education			109,581	111,706
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			109,581	111,706
Item : 291001 Transfers to Government Institutions				
ST THOMAS COMPREHENSIVE COLLEGE	Bumbobi	Sector Conditional Grant (Non-Wage)	109,581	111,706
Sector : Health			0	16,284
Programme : Primary Healthcare			0	16,284
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	13,486
Item : 263104 Transfers to other govt. units (Current)				
Naiku HC III	Bufuya	Sector Conditional Grant (Non-Wage)	0	1,000
Transferred funds to Nasasa HC II	Bumbobi	Sector Conditional Grant (Non-Wage)	0	590
Transferred funds to Siira HC III	Bufuya	Sector Conditional Grant (Non-Wage)	0	1,396
Naiku Health Center III	Bufuya	Sector Conditional Grant (Non-Wage)	0	4,620
Nasasa Health center II	Busambe	Sector Conditional Grant (Non-Wage)	0	1,828
Siira Health Center III	Bumbobi	Sector Conditional Grant (Non-Wage)	0	4,052
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	2,798
Item : 312104 Other Structures				
Construction of ambulance shade at Naiku HC III	Bufuya	District Discretionary Development Equalization Grant	0	2,798
Sector : Water and Environment			13,846	17,061
Programme : Rural Water Supply and Sanitation			13,846	17,061

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Capital Purchases				
Output : Borehole drilling and rehabilitation			13,846	17,061
Item : 312104 Other Structures				
Drilling of 1 borehole in Bumbobi s/c	Bufuya	Sector Development Grant	13,846	17,061
LCIII : Namabasa			430,331	448,532
Sector : Works and Transport			0	37,687
Programme : District, Urban and Community Access Roads			0	37,687
Lower Local Services				
Output : District Roads Maintenance (URF)			0	37,687
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	32,029
Sector : Education			416,485	392,672
Programme : Pre-Primary and Primary Education			416,485	392,672
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			416,485	392,672
Item : 263366 Sector Conditional Grant (Wage)				
Busajjabwankuba Primary School	Namabasa	Sector Conditional Grant (Wage)	117,175	113,975
Madrassa Najja Primary School	Namabasa	Sector Conditional Grant (Wage)	137,302	132,272
Watsemba Primary School	Namabasa	Sector Conditional Grant (Wage)	162,007	115,832
Item : 291001 Transfers to Government Institutions				
BIRAHA PS	Kolonyi	Sector Conditional Grant (Non-Wage)	0	7,201
BUSAJJABWANKUBA PS	Namabasa	Sector Conditional Grant (Non-Wage)	0	6,423
KOLONYI PS	Kolonyi Salem	Sector Conditional Grant (Non-Wage)	0	8,028

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WATSEMBA PS	Namabasa	Sector Conditional Grant (Non-Wage)	0	8,942
Sector : Water and Environment			13,846	18,172
<i>Programme : Rural Water Supply and Sanitation</i>			13,846	18,172
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			13,846	18,172
Item : 312104 Other Structures				
Driling of 1 borehole in Namabasa s/c	Bwana	Sector Development Grant	13,846	18,172
LCIII : Nauyo Town council			0	386,703
Sector : Works and Transport			0	33,809
<i>Programme : District, Urban and Community Access Roads</i>			0	33,809
Lower Local Services				
<i>Output : District Roads Maintainence (URF)</i>			0	33,809
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of Urban Roads	Napooli Lower Headquarters	Other Transfers from Central Government	0	24,491
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	24,491
Sector : Education			0	352,894
<i>Programme : Pre-Primary and Primary Education</i>			0	352,894
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			0	332,850
Item : 263366 Sector Conditional Grant (Wage)				
NAUYO PRIMARY SCHOOL	Napooli Upper	Sector Conditional Grant (Wage)	0	320,118
Item : 291001 Transfers to Government Institutions				
NAUYO PS	Napooli Upper	Sector Conditional Grant (Non-Wage)	0	12,732
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			0	20,044
Item : 312104 Other Structures				
Nauyo PS	Napooli Central	Sector Development Grant	0	20,044
LCIII : Industrial Division			191,351	341,507

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Sector : Works and Transport			0	28,514
<i>Programme : District, Urban and Community Access Roads</i>			0	28,514
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			0	28,514
Item : 263106 Other Current grants				
Administrative costs	Malukhu District headquarters	Other Transfers from Central Government	0	3,008
District Road committee meetings	Malukhu District headquarters	Other Transfers from Central Government	0	3,784
Payment to Road gangs	Malukhu District headquarters	Other Transfers from Central Government	0	21,721
Sector : Education			0	87,704
<i>Programme : Pre-Primary and Primary Education</i>			0	87,704
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			0	5,743
Item : 312101 Non-Residential Buildings				
One vehicle repaired	Malukhu	District Discretionary Development Equalization Grant	0	1,108
Supply of Office equipment and materials like curtains, stationary and allowances	Malukhu	District Discretionary Development Equalization Grant	0	4,635
<i>Output : Latrine construction and rehabilitation</i>			0	2,220
Item : 312104 Other Structures				
Retention of Pit latrine at Lwangoli PS	Malukhu	Sector Development Grant	0	2,220
Capacity Building	Malukhu	Sector Development Grant	0	0
<i>Output : Provision of furniture to primary schools</i>			0	79,741
Item : 312203 Furniture & Fixtures				
Supplied 334 desks to selected schools	Malukhu	Sector Development Grant	0	79,741
Sector : Health			60,000	46,751
<i>Programme : Primary Healthcare</i>			0	1,751
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			0	1,751
Item : 291002 Transfers to Non-Government Organisations(NGOs)				

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St Austine Dispensary HC III	South Central	Sector Conditional Grant (Non-Wage)	0	1,751
Programme : District Hospital Services			60,000	45,000
Lower Local Services				
Output : NGO Hospital Services (LLS.)			60,000	45,000
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Cure Chidren Hospital	Malukhu	Sector Conditional Grant (Non-Wage)	0	45,000
Transfer funds to Cure Hospital	Malukhu	Sector Conditional Grant (Non-Wage)	60,000	0
Sector : Social Development			0	5,000
Programme : Community Mobilisation and Empowerment			0	5,000
Capital Purchases				
Output : Administrative Capital			0	5,000
Item : 312211 Office Equipment				
Procurement of printers, scanners and laptops	Malukhu	District Discretionary Development Equalization Grant	0	5,000
Sector : Public Sector Management			131,351	173,538
Programme : District and Urban Administration			131,351	173,538
Capital Purchases				
Output : Administrative Capital			131,351	173,538
Item : 312104 Other Structures				
landscaping, fencing and parkingyard at the HQTrs phaseI	Malukhu	District Discretionary Development Equalization Grant	40,000	82,187
Item : 312203 Furniture & Fixtures				
Furnitre and fictures	Malukhu	District Discretionary Development Equalization Grant	91,351	91,351
LCIII : Northern Division			0	7,879
Sector : Health			0	7,879
Programme : Primary Healthcare			0	7,879
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	7,879
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Ahamadiya Muslim H C III	Namakwekwe	Sector Conditional Grant (Non-Wage)	0	2,626

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Deliverance Church Joy Hospice HC III	Namakwekwe	Sector Conditional Grant (Non-Wage)	0	1,751
Islamic University HC II	Namakwekwe	Sector Conditional Grant (Non-Wage)	0	1,751
St. Fatima Gangama HC II	Namakwekwe	Sector Conditional Grant (Non-Wage)	0	1,751
LCIII : Missing Subcounty			0	93,831
Sector : Health			0	93,831
Programme : Primary Healthcare			0	78,831
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	3,210
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transfer of funds to Ahamadiya HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	0	875
Transferred funds to Joy hospice HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	0	584
Transferred funds to Gagama HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	0	584
Transferred funds to IUIU	Missing Parish	Sector Conditional Grant (Non-Wage)	0	584
Transferred funds to St. Austine HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	0	584
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	26,523
Item : 312104 Other Structures				
Refurbishment of container at DHO's office for office space	Missing Parish	District Discretionary Development Equalization Grant	0	26,523
Output : Specialist Health Equipment and Machinery			0	49,097
Item : 312202 Machinery and Equipment				
Supply of medical equipment at DHO's office	Missing Parish	District Discretionary Development Equalization Grant	0	49,097
Programme : District Hospital Services			0	15,000
Lower Local Services				
Output : NGO Hospital Services (LLS.)			0	15,000
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transfer funds to cure childrens hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	0	15,000