
Vote:560 Isingiro District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:560 Isingiro 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, Isingiro District

Date: 28/08/2019

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

Vote:560 Isingiro District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	500,000	305,010	61%
Discretionary Government Transfers	3,617,531	1,858,271	51%
Conditional Government Transfers	20,736,776	9,735,950	47%
Other Government Transfers	3,640,874	2,184,211	60%
Donor Funding	2,279,527	252,659	11%
Total Revenues shares	30,774,708	14,336,101	47%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	187,767	76,803	74,124	41%	39%	97%
Internal Audit	151,993	64,485	64,485	42%	42%	100%
Administration	2,332,160	1,354,423	1,351,123	58%	58%	100%
Finance	588,451	327,082	317,803	56%	54%	97%
Statutory Bodies	951,504	481,477	470,061	51%	49%	98%
Production and Marketing	1,071,655	502,032	369,329	47%	34%	74%
Health	5,148,645	1,822,177	1,744,669	35%	34%	96%
Education	16,128,335	7,783,067	6,740,436	48%	42%	87%
Roads and Engineering	1,266,821	643,060	600,941	51%	47%	93%
Water	680,747	389,332	82,218	57%	12%	21%
Natural Resources	125,695	50,503	49,991	40%	40%	99%
Community Based Services	2,140,935	827,995	721,052	39%	34%	87%
Grand Total	30,774,708	14,322,436	12,586,233	47%	41%	88%
<i>Wage</i>	<i>16,718,701</i>	<i>8,359,350</i>	<i>8,285,568</i>	<i>50%</i>	<i>50%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>8,423,395</i>	<i>3,974,947</i>	<i>3,334,206</i>	<i>47%</i>	<i>40%</i>	<i>84%</i>
<i>Domestic Devt</i>	<i>3,353,086</i>	<i>1,735,480</i>	<i>966,459</i>	<i>52%</i>	<i>29%</i>	<i>56%</i>
<i>Donor Devt</i>	<i>2,279,527</i>	<i>252,659</i>	<i>0</i>	<i>11%</i>	<i>0%</i>	<i>0%</i>

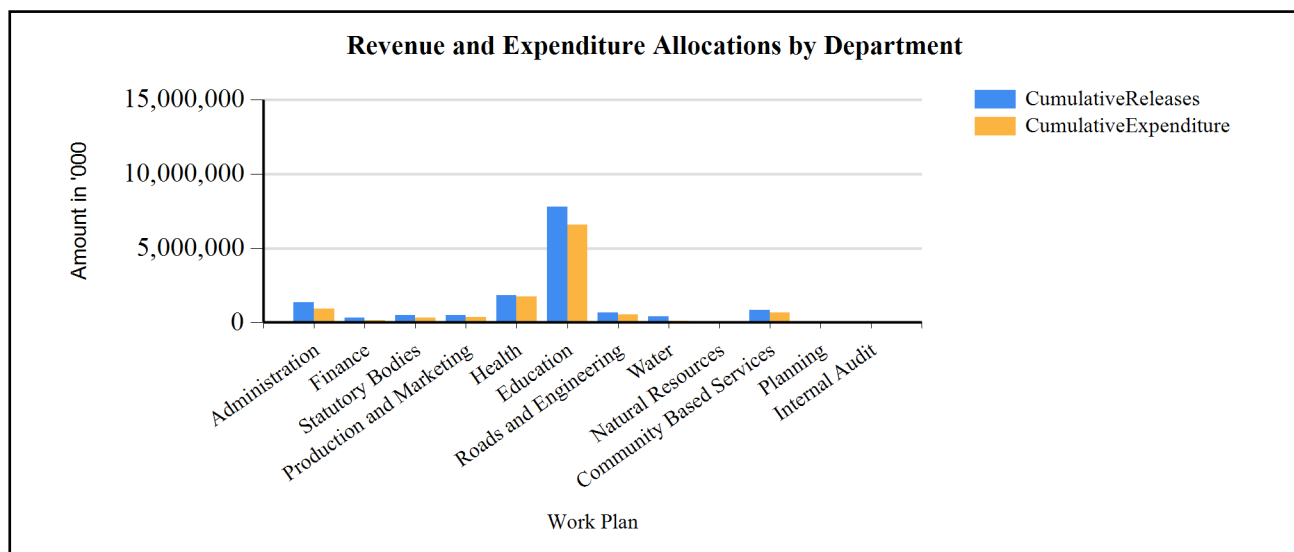
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Total Revenue budget on average performed at 47% below the set target of 50%. Receipts under Local Revenue performed at 61% due better performance under LST from MoFPED and Tender Application fees that over performed compared to the Planned figures. OGT over performed due to carried forward funds from CAIP and Nutrition Project. Conditional Transfers under performed at 47% due to inadequate release from the Center on non wage to Schools under the Education Sector due to school Term System. on the disbursement and expenditure side, some departments over performed while others under performed. on the expenditure side by category, domestic development under performed at 56% instead of 100% due to delayed procurement of service providers

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	500,000	305,010	61 %
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2a. Discretionary Government Transfers	3,617,531	1,858,271	51 %
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2b. Conditional Government Transfers	20,736,776	9,735,950	47 %
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2c. Other Government Transfers	3,640,874	2,184,211	60 %
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3. Donor Funding	2,279,527	252,659	11 %
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Total Revenues shares	30,774,708	14,336,101	47 %

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Cumulative Performance for Locally Raised Revenues

Out of the Budget for local revenue, a performance of 61% was recorded above the set target of 50%. This was due to over release of LST by MoFPED compared to the Plan. Other LR sources collected by the District underperformed due to limited compliance with Contracts entered in with Tenderers, low performance of LG Staff responsible for LR collection and drought that affected the crop and livestock LR generating sectors which the District depends on.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

OGT revenue budget over performed at 60% above the set target of 50%. This was due carried forward funds from FY 16/17 from MoH,CAIP, UWEP, YLP and UMFSNP.

Cumulative Performance for Donor Funding

Donor revenue Budget under performed at 11% as in Q1 due to lack of release from UNICEF the only Donor.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	465,378	191,052	41 %	116,345	97,921	84 %
District Production Services	582,365	168,500	29 %	145,591	133,709	92 %
District Commercial Services	23,911	9,778	41 %	5,978	4,698	79 %
Sub- Total	1,071,655	369,329	34 %	267,914	236,328	88 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,246,638	596,741	48 %	306,784	367,379	120 %
District Engineering Services	20,183	4,200	21 %	5,046	0	0 %
Sub- Total	1,266,821	600,941	47 %	311,830	367,379	118 %
Sector: Education						
Pre-Primary and Primary Education	10,568,935	4,941,520	47 %	2,642,234	2,328,923	88 %
Secondary Education	3,072,166	1,405,311	46 %	768,041	571,883	74 %
Skills Development	614,829	262,069	43 %	153,707	85,689	56 %
Education & Sports Management and Inspection	1,872,405	131,537	7 %	468,101	21,496	5 %
Sub- Total	16,128,335	6,740,436	42 %	4,032,084	3,007,991	75 %
Sector: Health						
Primary Healthcare	4,888,458	1,741,405	36 %	1,222,115	800,120	65 %
Health Management and Supervision	260,186	3,264	1 %	65,047	2,124	3 %
Sub- Total	5,148,645	1,744,669	34 %	1,287,161	802,245	62 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	680,747	82,218	12 %	170,187	54,874	32 %
Natural Resources Management	125,695	49,991	40 %	31,424	23,829	76 %
Sub- Total	806,442	132,209	16 %	201,611	78,703	39 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,140,935	721,052	34 %	535,234	86,664	16 %
Sub- Total	2,140,935	721,052	34 %	535,234	86,664	16 %
Sector: Public Sector Management						
District and Urban Administration	2,332,160	1,351,123	58 %	583,040	556,730	95 %
Local Statutory Bodies	951,504	470,061	49 %	237,876	239,269	101 %
Local Government Planning Services	187,767	74,124	39 %	46,942	35,703	76 %
Sub- Total	3,471,431	1,895,308	55 %	867,858	831,702	96 %
Sector: Accountability						
Financial Management and Accountability(LG)	588,451	317,803	54 %	147,113	149,213	101 %
Internal Audit Services	151,993	64,485	42 %	37,998	30,963	81 %
Sub- Total	740,444	382,288	52 %	185,111	180,176	97 %
Grand Total	30,774,708	12,586,233	41 %	7,688,802	5,591,187	73 %

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Vote:560 Isingiro District**Quarter2****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,209,884	1,274,333	58%	552,471	520,245	94%
District Unconditional Grant (Non-Wage)	173,324	108,216	62%	43,331	45,735	106%
District Unconditional Grant (Wage)	83,658	41,829	50%	20,915	20,915	100%
General Public Service Pension Arrears (Budgeting)	11,656	11,656	100%	2,914	11,656	400%
Gratuity for Local Governments	461,750	230,875	50%	115,437	115,437	100%
Locally Raised Revenues	56,266	39,453	70%	14,067	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	297,684	168,127	56%	74,421	85,296	115%
Multi-Sectoral Transfers to LLGs_Wage	522,425	276,734	53%	130,606	138,367	106%
Pension for Local Governments	411,357	205,678	50%	102,839	102,839	100%
Salary arrears (Budgeting)	191,764	191,764	100%	47,941	0	0%
Development Revenues	122,277	80,090	65%	30,569	39,557	129%
District Discretionary Development Equalization Grant	22,277	22,277	100%	5,569	14,281	256%
Transitional Development Grant	100,000	57,813	58%	25,000	25,276	101%
Total Revenues shares	2,332,160	1,354,423	58%	583,040	559,803	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	606,083	318,563	53%	151,521	159,282	105%
Non Wage	1,603,801	952,470	59%	400,950	357,891	89%
Development Expenditure						
Domestic Development	122,277	80,090	65%	30,569	39,557	129%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,332,160	1,351,123	58%	583,040	556,730	95%

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C: Unspent Balances			
Recurrent Balances	3,300	0%	
Wage	0		
Non Wage	3,300		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	3,300	0%	

Summary of Workplan Revenues and Expenditure by Source

Total Revenue Budget over performed with Pension Arrears and transfers to LLGs over performing at 400% and 115% respectively compared to the Plan. DDEG over performed at 256%. Development and Recurrent expenditure over-performed compared to the Plan.

Reasons for unspent balances on the bank account

The unspent balance of shs 3,300,000 was for National Celebrations of Independence due for early October in Q2.

Highlights of physical performance by end of the quarter

Goods and service providers paid, 12 coordination management meetings organized, 15 Projects monitored and 5 PPA programmes coordinated with Line Ministries, Education and Health service delivery in 19 LLGs monitored, performance of District staff appraised, Board of Survey carried out, salaries, pensions and Gratuity paid to beneficiaries, Assets inventory and stores updated, Records in Registry updated and maintained, implementation of cross cutting issues in Departments like Gender, HIV, Climate Change and Environment coordinated.

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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	579,169	317,800	55%	144,792	149,213	103%
District Unconditional Grant (Non-Wage)	116,666	58,668	50%	29,166	33,320	114%
District Unconditional Grant (Wage)	103,899	51,949	50%	25,975	25,975	100%
Locally Raised Revenues	53,604	39,333	73%	13,401	7,950	59%
Multi-Sectoral Transfers to LLGs_NonWage	175,601	103,150	59%	43,900	49,618	113%
Multi-Sectoral Transfers to LLGs_Wage	129,400	64,700	50%	32,350	32,350	100%
Development Revenues	9,282	9,282	100%	2,320	6,138	265%
District Discretionary Development Equalization Grant	9,282	9,282	100%	2,320	6,138	265%
Total Revenues shares	588,451	327,082	56%	147,113	155,351	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	233,298	116,649	50%	58,325	58,325	100%
Non Wage	345,871	201,151	58%	86,468	90,888	105%
Development Expenditure						
Domestic Development	9,282	3	0%	2,320	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	588,451	317,803	54%	147,113	149,213	101%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		9,279				
Donor Development		0				
Total Unspent		9,279	3%			

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Summary of Workplan Revenues and Expenditure by Source

The recurrent revenues on average performed at 116% with Local revenues performing at 234% and Multisectoral Transfers at 122%. The reason for the above performance was that under LR, there was expenditure pressure to allocate local revenue to Local Revenue mobilization. On Multisectoral transfers, the Central Government released more funds to Lower Local Governments than planned

On Development Revenue, the sector performed at 135% due to over release by central Government

Reasons for unspent balances on the bank account

Shs9,278,800 was due to delayed submission of procurement requisition, however the requisitions have been prepared.

Highlights of physical performance by end of the quarter

3 Monthly and 1 Quarterly financial report prepared and submitted to relevant committees. 1 copy of Half Year Final Accounts report for 2017/2018 prepared and submitted to the office of the Auditor General and Accountant General Kampala. 15 Lower Local Governments supported in Financial Management and preparation of books of Accounts. Payment for goods and services for 11 departments processed under IFMS. Mobilized resources and streamlined management for efficient utilisation and accountability for climate change intervention. Mobilised

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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	951,504	481,477	51%	237,876	246,732	104%
District Unconditional Grant (Non-Wage)	325,649	150,648	46%	81,412	80,599	99%
District Unconditional Grant (Wage)	272,759	136,379	50%	68,190	68,190	100%
Locally Raised Revenues	102,300	62,920	62%	25,575	31,516	123%
Multi-Sectoral Transfers to LLGs_NonWage	162,960	87,611	54%	40,740	44,468	109%
Multi-Sectoral Transfers to LLGs_Wage	87,837	43,919	50%	21,959	21,959	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	951,504	481,477	51%	237,876	246,732	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	344,757	172,400	50%	86,189	86,203	100%
Non Wage	606,747	297,661	49%	151,687	153,065	101%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	951,504	470,061	49%	237,876	239,269	101%
C: Unspent Balances						
Recurrent Balances						
		11,416	2%			
Wage		7,897				
Non Wage		3,518				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		11,416	2%			

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Summary of Workplan Revenues and Expenditure by Source

Total Revenues on average over performed at 104% with UCG NW performing at 99% due to limited disbursements and LR over performing at 123%. Total expenditure over performed at 101% due to emerging pressure of paying arrears on Councillors allowances.

Reasons for unspent balances on the bank account

Un spent Wage was due to over release as a result of over budgeting while unspent non wage was Fuel from TUSU PETRO U LTD not paid due to delays by service provider in requisitioning for payment.

Highlights of physical performance by end of the quarter

2 Council and 2 Standing Committee Meetings held, 3 Executive Committee Meetings held, 1 LGPAC and 1 Land Board meeting held, 3 Contracts Committee meeting held, 3 DSC meetings held, 1 procurement report prepared and submitted, monitoring Projects and programmes implementation in LLGs, local people mobilized to participate in development activities.

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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	1,004,905	463,095	46%	251,226	131,663	52%
District Unconditional Grant (Wage)	2,518	1,259	50%	630	630	100%
Locally Raised Revenues	6,468	4,200	65%	1,617	0	0%
Other Transfers from Central Government	471,785	195,569	41%	117,946	0	0%
Sector Conditional Grant (Non-Wage)	75,975	37,987	50%	18,994	18,994	100%
Sector Conditional Grant (Wage)	448,158	224,079	50%	112,040	112,040	100%
Development Revenues	66,750	38,938	58%	16,688	16,688	100%
Sector Development Grant	66,750	38,938	58%	16,688	16,688	100%
Total Revenues shares	1,071,655	502,032	47%	267,914	148,350	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	450,677	187,014	41%	112,669	95,116	84%
Non Wage	554,228	172,029	31%	138,557	130,926	94%
Development Expenditure						
Domestic Development	66,750	10,286	15%	16,688	10,286	62%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,071,655	369,329	34%	267,914	236,328	88%
C: Unspent Balances						
Recurrent Balances						
		104,052	22%			
Wage		38,324				
Non Wage		65,728				
Development Balances						
		28,651	74%			
Domestic Development		28,651				
Donor Development		0				
Total Unspent		132,703	26%			

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Summary of Workplan Revenues and Expenditure by Source

Recurrent revenue under performed at 52% due to lack of release Local Revenue and OGT. Development revenue performed as planned. Recurrent revenue nearly hit the target as planned. Development expenditure under performed due to late submission of procurement requisitions. Recurrent expenditure under performed due to late commencement of UMFSNP demonstration gardens in primary schools brought about by late second season rains

Reasons for unspent balances on the bank account

Wage UGX. 38,324,205 due unpaid wages for extra staff due for recruitment, UGX. 65,674,800 due to late commencement of UMFSNP demonstration gardens in primary schools brought about by late second season rains and UGX. 52,739 as residual funds on different activities.,

Highlights of physical performance by end of the quarter

Produced and discussed department quarterly report, collected and disseminated 1 set of Agricultural statistics to stakeholders, verified technologies supplied under OWC, procured orange sweet potato vines and distributed them to farmers in Isingiro TC and Kabingo, organized a training on gender mainstreaming in primary schools, mobilized AIDs orphaned children to receive OWC inputs, discussed and approved sustainable land management and climate change interventions in extension services stocked fish ponds in Kabuyanda, Nyamuyanja, Isingiro TC and Ruborogota, responded to disasters and emergency situations in 5 LLGs, supported the production and consumption of nutrient rich foods and other nutrition services in 100 primary schools and neighboring communities under UMFSNP, orientated department staff on mainstreaming climate change and gender in commodity priority setting, identified potential climate change threats in the District, conducted surveillance visits for pests and diseases for crops and livestock and appropriate control interventions instituted, vaccinated 36,120 livestock, inspected 6 animals slaughter facilities in the urban centres, constructed 2 fish ponds, stocked and maintained them, inspected 4 fish markets to establish the quality of fish in the markets, organized 1 trade sensitization meeting, inspected 64 business interventions for compliance with the law and issued them with licenses, assisted business interventions in the business registration process and linked them to UNBS for product quality and standards, produced 3 market information reports, supervised and audited cooperative groups, mobilized 3 cooperative groups for registration.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,536,844	1,727,066	49%	884,211	792,576	90%
Locally Raised Revenues	2,711	1,140	42%	678	0	0%
Other Transfers from Central Government	363,829	140,774	39%	90,957	0	0%
Sector Conditional Grant (Non-Wage)	327,834	163,917	50%	81,958	81,958	100%
Sector Conditional Grant (Wage)	2,842,470	1,421,235	50%	710,618	710,618	100%
Development Revenues	1,611,801	95,111	6%	402,950	33,868	8%
District Discretionary Development Equalization Grant	154,080	77,508	50%	38,520	26,323	68%
External Financing	1,435,207	0	0%	358,802	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,514	17,604	78%	5,628	7,544	134%
Total Revenues shares	5,148,645	1,822,177	35%	1,287,161	826,444	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,842,470	1,421,235	50%	710,618	710,618	100%
Non Wage	694,373	305,831	44%	173,593	84,083	48%
Development Expenditure						
Domestic Development	176,594	17,604	10%	44,149	7,544	17%
Donor Development	1,435,207	0	0%	358,802	0	0%
Total Expenditure	5,148,645	1,744,669	34%	1,287,161	802,245	62%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		77,508				
Donor Development		0				
Total Unspent		77,508	4%			

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Summary of Workplan Revenues and Expenditure by Source

Recurrent revenues under performed at 90% due to lack of release of local revenue and OGT.

Dev't revenues under performed at 8% due to lack of release of Donor funds from UNICEF and DDEG which performed at 0% and 68% respectively. Transfers to LLGs over performed at 134% due to over release from the centre. On the expenditure side, Non wage under performed at 48% due to under release of OGT. Domestic Dev't under performed at 17% due to delay by the contractor to complete the works and no expenditure under Donor because there was no release.

Reasons for unspent balances on the bank account

77,507,556 DDDEG was not spent because the contractor of the OPD at Kashumba H/C III has not completed the work to get a certificate for payment while for construction of the staff house the process is at the best Bidders' selection.

Highlights of physical performance by end of the quarter

In all the 15 subcounties 5 Town councils which are Gov't HCs;- 4231 children were immunised with Pentavalent , 13401 clients were counseled and tested for HIV, 2395 deliveries were attended to by qualified health workers, 5163 in-patients were cared for, 115,400 outpatient cases were treated. While at 6 NGO facilities, in the 3 town councils of Kabuyanda, Kaberebere and Isingiro and the two sub counties of Kashumba and Kabuyanda, 12603 outpatient cases were cared for, 625 In-patients were cared for, 318 pregnant mothers were delivered by qualified health workers and 874 children were immunised. Did support supervision in all 37 health units in the 15 sub counties and 5 town councils. Monitored distribution of medicines and drugs in all 54 Gov't health units in all the 15 sub and 5 town councils mentioned above.

On cross - cutting issues, 27 of the 60 In-charges of the health units in general in the district are females, all HIV sites were supervised and staff mentored to give quality HIV services to the communities.

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*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	14,865,204	7,113,077	48%	3,716,301	2,946,384	79%
District Unconditional Grant (Wage)	50,743	25,372	50%	12,686	12,686	100%
Locally Raised Revenues	8,881	8,810	99%	2,220	8,810	397%
Other Transfers from Central Government	1,216,500	599,277	49%	304,125	0	0%
Sector Conditional Grant (Non-Wage)	1,889,525	629,842	33%	472,381	0	0%
Sector Conditional Grant (Wage)	11,699,555	5,849,777	50%	2,924,889	2,924,889	100%
Development Revenues	1,263,131	669,990	53%	315,783	178,856	57%
External Financing	540,436	252,659	47%	135,109	0	0%
Multi-Sectoral Transfers to LLGs_Gou	303,462	172,779	57%	75,866	74,048	98%
Sector Development Grant	419,233	244,553	58%	104,808	104,808	100%
Total Revenues shares	16,128,335	7,783,067	48%	4,032,084	3,125,241	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,750,298	5,850,266	50%	2,937,574	2,925,133	100%
Non Wage	3,114,906	717,392	23%	778,727	8,810	1%
Development Expenditure						
Domestic Development	722,696	172,779	24%	180,674	74,048	41%
Donor Development	540,436	0	0%	135,109	0	0%
Total Expenditure	16,128,335	6,740,436	42%	4,032,084	3,007,991	75%
C: Unspent Balances						
Recurrent Balances						
Wage		24,883				
Non Wage		520,536				
Development Balances						
Domestic Development		244,553				
Donor Development		252,659				
Total Unspent		1,042,631	13%			

Vote:560 Isingiro District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Recurrent revenue performed at 79% with local revenue over performing at 397% due to allocation of the annual planned figure in quarter 2 for the running of PLE exams 2017. OGT and sector conditional grants performed at 0% due to synchronisation of releases to school term time. Development revenues on average performed at 57% due to lack of release from UNICEF.

On the expenditure side, recurrent expenditure on non wage performed at 1% due to limited releases to the sector. Domestic development under performed at 41% due to constraints of the mandatory time lines regarding procurement of contractors and delay in completion of procurement requisitions that spilled over from qr1.

Reasons for unspent balances on the bank account

shs 24,883,144 as un spent on wage due to failure by PBS system to allow posting of expenditure on the affected schools. shs 244,552,823 no spent on development projects due to constraint of PDU timelines & delay in submitting BOQs. shs 252,658,756 as donor funds yet to be claimed by contractors.

Highlights of physical performance by end of the quarter

Follow up planting of trees, revumption of PIASCY and provision of gender sensitive sanitation facilities made in 80 primary schools.

Vote:560 Isingiro District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,185,695	595,967	50%	296,424	351,931	119%
District Unconditional Grant (Wage)	77,220	38,610	50%	19,305	19,305	100%
Locally Raised Revenues	21,970	4,200	19%	5,493	0	0%
Multi-Sectoral Transfers to LLGs_Wage	31,299	0	0%	7,825	0	0%
Other Transfers from Central Government	19,500	553,157	2837%	4,875	332,626	6823%
Sector Conditional Grant (Non-Wage)	1,035,706	0	0%	258,927	0	0%
Development Revenues	81,126	47,094	58%	20,281	20,183	100%
Multi-Sectoral Transfers to LLGs_Gou	81,126	47,094	58%	20,281	20,183	100%
Total Revenues shares	1,266,821	643,060	51%	316,705	372,114	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,519	38,610	36%	27,130	19,305	71%
Non Wage	1,057,676	515,238	49%	264,419	327,891	124%
Development Expenditure						
Domestic Development	81,126	47,094	58%	20,281	20,183	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,247,321	600,941	48%	311,830	367,379	118%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		42,119				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		42,119	7%			

Vote:560 Isingiro District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Recurrent Revenue on average over performed at 119% due to over release of OGT from the centre. However, no releases were made from LR. Development revenues performed as planned.

On the expenditure side, non-wage over performed at 124% due to expenditure of funds carried forward from Q1. Expenditure on domestic development was according to plan.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 42,119,000= is for works rescheduled to Q3 due to frequent equipment breakdowns which hindered progress of works.

Highlights of physical performance by end of the quarter

Maintenance of buildings (Offices at the District Headquarter), Maintenance of compounds at District H/Qs done, Inspection and repairs of vehicles, Carried out Routine road maintenance of 436Km of District roads, Mechanised maintenance of 14Km of District Roads, construction of two crossings, Routine Road Maintenance of 126Km of Urban Roads, Periodic maintenance of 18Km of urban roads, Preparation of Quarterly work plans, budgets and Reports. Carried out planning, supervision and coordination of activities.

Emphasis was given to employing women as road gangs on road maintenance activities. Road gangs were sensitised on HIV/ AIDS, and supplied with male condoms. Tree planting was promoted and done along road reserves.

Vote:560 Isingiro District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	76,977	37,133	48%	19,244	18,567	96%
District Unconditional Grant (Wage)	33,655	16,828	50%	8,414	8,414	100%
Locally Raised Revenues	2,711	0	0%	678	0	0%
Sector Conditional Grant (Non-Wage)	40,611	20,305	50%	10,153	10,153	100%
Development Revenues	603,770	352,199	58%	150,942	150,942	100%
Sector Development Grant	583,132	340,160	58%	145,783	145,783	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
Total Revenues shares	680,747	389,332	57%	170,187	169,509	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,656	16,828	50%	8,414	8,414	100%
Non Wage	43,322	19,457	45%	10,830	12,341	114%
Development Expenditure						
Domestic Development	603,770	45,933	8%	150,942	34,119	23%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	680,747	82,218	12%	170,187	54,874	32%
C: Unspent Balances						
Recurrent Balances		848	2%			
Wage		0				
Non Wage		848				
Development Balances		306,266	87%			
Domestic Development		306,266				
Donor Development		0				
Total Unspent		307,114	79%			

Vote:560 Isingiro District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Recurrent revenues performed at 96% with Local revenue under performing at 0% due to none allocation. Development revenues over performed as planned. On the expenditure side, Non-Wage over performed at 114% due to carried forward funds from Q1. Development Expenditure under performed at 23% percent due to delayed requests from contractors.

Reasons for unspent balances on the bank account

Balance on None wage is due to delay in requisition of funds for stationary from Isingiro Stationary supplier

Unspent balances on Development was due to delayed requests from contractors

Highlights of physical performance by end of the quarter

Verification of project sites and costing of planned projects with due considerations on climatic change and planting of trees and grass at water sources,
Supervision, monitoring of water projects, Verification of projects sites, Launching of sanitation activities in Rushasha, and Kabingo
Engineering studies of Kyamutsyoka and Masha water sources in Kabingo and Isingiro town council
Holding of Coordination meeting. Rehabilitation of water spring source in Omurutooka, Nyakitunda S/c

The Budget did not capture the planned Feasibility study and design of Kinyara Water Scheme in Kabuyanda T/C at 26,310,960/=. it instead captured construction of 5-stance lined latrine at Bugongi in Nyakitunda S/C at 26,310,960/=.

Vote:560 Isingiro District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	125,695	50,503	40%	31,424	24,341	77%
District Unconditional Grant (Wage)	52,670	26,335	50%	13,167	13,167	100%
Locally Raised Revenues	16,860	1,820	11%	4,215	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	29,403	8,966	30%	7,351	4,483	61%
Multi-Sectoral Transfers to LLGs_Wage	15,243	7,622	50%	3,811	3,811	100%
Sector Conditional Grant (Non-Wage)	11,520	5,760	50%	2,880	2,880	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	125,695	50,503	40%	31,424	24,341	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,913	33,956	50%	16,978	16,978	100%
Non Wage	57,782	16,034	28%	14,446	6,851	47%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	125,695	49,991	40%	31,424	23,829	76%
C: Unspent Balances						
Recurrent Balances						
		512	1%			
Wage		0				
Non Wage		512				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		512	1%			

Vote:560 Isingiro District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Recurrent revenues performed at 77% with Multi Sectoral Transfers to Lower Local Government under performing at 61% due to limited releases. Local Revenue performed at 0% due to lack of release.

On the expenditure side None Wage under performed due to the unspent balance of 511,915/= meant for securing tree seedlings for planting in the Lake Nakivale protection zone.

Reasons for unspent balances on the bank account

The unspent balance of 511,915/= was meant for securing tree seedlings for planting in the protection zone of Lake Nakivale but was referred back instead of direct procurement to go through the procurement process. This money is still on account.

Highlights of physical performance by end of the quarter

The wages for the 7 District staff and 2 Town Council Staff were fully paid for the months of October to December 2017. 3 Ha of the District Pine demonstration garden were maintained. Supervised the planting of grevillea seedlings got from UNHCR (2,000 seedlings) along the District road reserve amounting to 100 trees. 4 training on Nursery establishment and management was carried out in Isingiro & Kaberebere Town Councils and Kikagata Sub-County. Built the capacity of 1 water shade management committee of Lake Nakivale. Trained 53 farmers (43 females and 10 males) in the Central area of Isingiro Town Council on the contribution of wetlands conservation towards Climate Change regulation.

Vote:560 Isingiro District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	267,790	132,560	50%	66,948	64,257	96%
District Unconditional Grant (Wage)	43,066	21,533	50%	10,766	10,766	100%
Locally Raised Revenues	8,813	4,000	45%	2,203	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	37,064	17,423	47%	9,266	8,689	94%
Multi-Sectoral Transfers to LLGs_Wage	79,705	40,033	50%	19,926	20,016	100%
Sector Conditional Grant (Non-Wage)	99,143	49,571	50%	24,786	24,786	100%
Development Revenues	1,873,144	695,435	37%	468,286	114,805	25%
External Financing	303,884	0	0%	75,971	0	0%
Other Transfers from Central Government	1,569,261	695,435	44%	392,315	114,805	29%
Total Revenues shares	2,140,935	827,995	39%	535,234	179,062	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	122,771	61,565	50%	30,693	30,783	100%
Non Wage	145,020	66,816	46%	36,255	31,541	87%
Development Expenditure						
Domestic Development	1,569,261	592,671	38%	392,315	24,340	6%
Donor Development	303,884	0	0%	75,971	0	0%
Total Expenditure	2,140,935	721,052	34%	535,234	86,664	16%
C: Unspent Balances						
Recurrent Balances		4,179	3%			
Wage		0				
Non Wage		4,179				
Development Balances		102,764	15%			
Domestic Development		102,764				
Donor Development		0				
Total Unspent		106,943	13%			

Vote:560 Isingiro District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Recurrent revenue under performed at 96% with under performance under multi-sectoral transfers to ligs due to inadequate local revenue allocated. There were no releases from Unicef hence performing at 0%. Development revenues under performed at 25% due to inadequate release under OGT for UWEP and YLP. Total revenue under performed at 33% . Total expenditure under performed at 17% due to processing of funds under YLP.

Reasons for unspent balances on the bank account

Shs 54,795 for bank charges. shs. 99,878,595 committed to fund 8 youth projects. IFMIS processes could not allow processing of funds to groups in time.shs. 1,262,300 YLP recovery and shs.750,000 UWEP recovery due for remittance to BoU Central Recovery Account.

Highlights of physical performance by end of the quarter

CBSD and 26 CSOs coordinated and supervised. 20 abandoned children settled. 62 child abuse and domestic violence cases settled, 240 households visited. 120 community groups assisted to register with the district. 1200 adult men and women enrolled and equipped with reading, writing and numerous skills. 8 FAL Instructors meetings held. 4 PWD groups provided with financial support. 1 women group provided with financial support. 46 women projects and 50 youths projects approved for funding under UWEP and YLP. District women, Youths and Disability Councils supported. 20 community awareness meetings on effects of climate change conducted. 20 sensitisation meetings conducted on mitigating underlying factors that drive HIV epidemic.

Vote:560 Isingiro District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	186,435	76,803	41%	46,583	38,381	82%
District Unconditional Grant (Non-Wage)	66,994	29,072	43%	16,749	14,516	87%
District Unconditional Grant (Wage)	32,444	16,222	50%	8,111	8,111	100%
Locally Raised Revenues	20,621	0	0%	5,155	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,428	10,087	43%	5,857	5,044	86%
Multi-Sectoral Transfers to LLGs_Wage	42,948	21,422	50%	10,711	10,711	100%
Development Revenues	1,332	0	0%	333	0	0%
District Discretionary Development Equalization Grant	1,332	0	0%	333	0	0%
Total Revenues shares	187,767	76,803	41%	46,916	38,381	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,287	34,966	46%	18,822	16,144	86%
Non Wage	111,148	39,158	35%	27,787	19,559	70%
Development Expenditure						
Domestic Development	1,332	0	0%	333	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	187,767	74,124	39%	46,942	35,703	76%
C: Unspent Balances						
Recurrent Balances						
Wage		2,678				
Non Wage		1				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		2,678	3%			

Vote:560 Isingiro District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Recurrent Revenues underperformed at 82% due to limited allocation and Local Revenue never performed to lack of allocation. Wage Revenue performed as planned while development revenues were not allocated to the department. On the expenditure side, there was under performance due to limited revenues and this performed at 76%.

Reasons for unspent balances on the bank account

There were no unspent funds during the quarter.

Highlights of physical performance by end of the quarter

3 TPC meetings organised and held, Quarter I performance report for 17/18 was prepared and submitted, 2 staff retained, a statistical report prepared, 9 sectors and 20 LLGs supported in development planning, work planning, budgeting and reporting. On cross cutting issues, 9 sector and 20 LLG Staff were supported in integrating climate change concerns in Development Plans and Budgets/Annual Work plans, climate change integrated in planning, Gender concerns mainstreamed in Development Plans and Budgets/Annual Work plans, mechanisms for generating comprehensive, quality and timely HIV and AIDS information for the M&E of the District HIV Strategic Plan developed, planning meetings involving stakeholders supported and information sharing on the implementation of the interventions on each issue promoted.

Vote:560 Isingiro District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	151,993	64,485	42%	37,998	30,963	81%
District Unconditional Grant (Non-Wage)	53,947	20,883	39%	13,487	9,162	68%
District Unconditional Grant (Wage)	28,239	14,119	50%	7,060	7,060	100%
Locally Raised Revenues	7,589	0	0%	1,897	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,428	10,087	43%	5,857	5,044	86%
Multi-Sectoral Transfers to LLGs_Wage	38,790	19,395	50%	9,698	9,698	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	151,993	64,485	42%	37,998	30,963	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,571	33,515	53%	15,893	16,757	105%
Non Wage	88,422	30,970	35%	22,105	14,206	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	151,993	64,485	42%	37,998	30,963	81%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:560 Isingiro District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Unconditional grant non wage received was 9,161,950= against the planned of 13,486,640= thereby registering a performance of 67.9%;Unconditional grant wage received was 7,059,648= performing at 100%;Multi-sectoral transfers to LLGs-Non wage was 5,043,626= against the plan of 5,857,026= presenting 86% performance while wage received was 9,697,620= performing at 100%.Local revenue was planned at 1,897,250= but no funds received.

Reasons for unspent balances on the bank account

There were no unspent funds in the department.

Highlights of physical performance by end of the quarter

Audit activities executed in 6 health units;Value for money audits made in 10 High Local governments and Lower local governments;Audit activities executed in 6 Lower local governments;Special audit activities executed in 1 primary school.1 Quarterly audit report prepared and submitted to Council and relevant Ministries.1 workshop attended.

Vote:560 Isingiro District**Quarter2***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

Vote:560 Isingiro District

Quarter2

Vote:560 Isingiro District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely and adequate funding facilitated implementation.					
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: Availability of funds facilitated performance.					
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: Timely and adequate funding facilitated implementation.					
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: Performance was facilitated by timely funding.					
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: Timely funding positively influenced performance					
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: Untimely payment of cleaners' wages which demotivates them. Unreliable power leads to high operational costs for the generator. Increasing rent charges for the DSC. Over performance was as a result of timely release of funds to the Sector.					
Output : 138108 Assets and Facilities Management					

Vote:560 Isingiro District**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Timely funding positively supported implementation.

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate wage that makes the sector fail to recruit new staff; Under staffing due to low wage provision; Failure to attract critical cadres during recruitment. Adequate funding facilitated performance.

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Timely funding facilitated performance.

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Activity not implemented due to delayed release of funds and submission of procurement requisitions.

<i>Total For Administration : Wage Rect:</i>	83,658	41,829	50 %	20,915
<i>Non-Wage Reccurent:</i>	1,304,007	785,843	60 %	274,095
<i>GoU Dev:</i>	122,277	80,090	65 %	39,557
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,509,942	907,762	60.1 %	334,567

Vote:560 Isingiro District**Quarter2****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: Timely release of funds facilitated performance.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Overperformance was due overrelease of LST by the centre for the entire FY in Q1 and Q2					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely funding facilitated performance.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely funding facilitated performance.					
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: Timely funding facilitated performance.					
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: Timely funding facilitated performance.					
Output : 148107 Sector Capacity Development					
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:	Staff trained using CB Funds by HRM department due to lack of adequate budget provision under the department.			
Output : 148108 Sector Management and Monitoring				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:	Management and Monitoring was done by Accounts Staff posted in subcounties using their own funding at LLG Level.			
Capital Purchases				
Output : 148172 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:	Delayed submission of procurement requisitions delayed performance.			
<hr/>				
<i>Total For Finance : Wage Rect:</i>	<i>103,899</i>	<i>51,949</i>	<i>50 %</i>	<i>25,975</i>
<i>Non-Wage Reccurent:</i>	<i>170,270</i>	<i>98,001</i>	<i>58 %</i>	<i>41,270</i>
<i>GoU Dev:</i>	<i>9,282</i>	<i>3</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>283,451</i>	<i>149,954</i>	<i>52.9 %</i>	<i>67,245</i>

Vote:560 Isingiro District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: Poor recording of Council and committee minutes in LLGs. Lack of enabling bye laws LLGs. Limited releases of funds to execute all planned activities. Poor remuneration of political leaders especially at LLG level.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay to prepare and submit procurement requisitions by user departments which delays the procurement process. High costs of advertising opportunities in print media.					
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: High cost of advertising in the media; Low funding to the DSC members due to limited grant.					
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: Timely funding facilitated implementation.					
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: Limited funding to PAC members as the conditional grant is not sufficient. Failure by Council to discuss LGPAC reports.					
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: Delay to implement council resolutions. Un enforceable council resolutions which cannot be implemented.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Failure to internalize sectoral reports by some leaders which delays policy formulation. Limited funding due to low revenue base.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>256,920</i>	<i>128,482</i>	<i>50 %</i>	<i>64,244</i>
<i>Non-Wage Reccurent:</i>	<i>443,787</i>	<i>206,232</i>	<i>46 %</i>	<i>108,597</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>700,707</i>	<i>334,713</i>	<i>47.8 %</i>	<i>172,841</i>

Vote:560 Isingiro District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department is still understaffed.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department is still understaffed for technical officers and support staff.					
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: The department lacks sound means of transport to effectively carry out the planned activities.					
Output : 018203 Farmer Institution Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department is understaffed.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is a critical staffing gap in fisheries.					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The unit lacks a technical officers.					
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.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The unit lacks technical officers.

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 department is inadequately staffed.

Capital Purchases**Output : 018282 Slaughter slab construction**

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 delay in the preparation of BoQs.

Output : 018284 Plant clinic/mini laboratory construction

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 delay in the preparation of BoQs.

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The department lacks suitable means of transport

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: This was a desk based activity. Mentoring in business registration and and linking businesses to UNBS was done in Commercial Services Office at the district H/Qs and no expenditure was incurred for this mentoring.

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: This was a desk based activity. One banana producer group was linked to an international market in UK and no expenditure was incurred. Production and dissemination of market information reports was done in consultation with the Sub-county extension workers with resources from Production Management services.

Output : 018304 Cooperatives Mobilisation and Outreach Services

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: The department is inadequately facilitated.

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: So far no investor has shown interest in the promotion of tourism activities.

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: The department lacks adequate financial support.

<i>Total For Production and Marketing : Wage Rect:</i>	<i>450,677</i>	<i>187,014</i>	<i>41 %</i>	<i>95,116</i>
<i>Non-Wage Reccurent:</i>	<i>468,055</i>	<i>172,029</i>	<i>37 %</i>	<i>130,926</i>
<i>GoU Dev:</i>	<i>66,750</i>	<i>10,286</i>	<i>15 %</i>	<i>10,286</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>985,482</i>	<i>369,329</i>	<i>37.5 %</i>	<i>236,328</i>

Vote:560 Isingiro District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely and adequate funding facilitated performance.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate PHC funds yet the demand for services is overwhelming.					
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: The clinical indicators such as Out patient and In patient attendances we seemed to have under-performed due to the prevention of the diseases. There was under-staffing due to inadequate wage to recruit new health workers. On cross – cutting issues, 27 of the 60 In-charges of the health units in general in the district are females, all HIV sites were supervised and staff mentored to give quality HIV services to the communities..					
Capital Purchases					
Output : 088181 Staff Houses 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: Delays in the procurement process but it is now at awarding level to the best bidders.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
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.					

Vote:560 Isingiro District

Quarter2

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:					
<i>Total For Health : Wage Rect:</i>	2,842,470	1,421,235	50 %		710,618
<i>Non-Wage Reccurent:</i>	694,373	305,831	44 %		84,083
<i>GoU Dev:</i>	154,080	0	0 %		0
<i>Donor Dev:</i>	1,182,549	0	0 %		0
<i>Grand Total:</i>	4,873,473	1,727,066	35.4 %		794,701

Vote:560 Isingiro District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: stagnant District teachers ceiling despite policy shift to each primary school of 7 classes having a minimum of 8 staff.					
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: Procurement process was concluded towards end of quarter,hence works could not commence in that same quarter.					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Project deferred to the next financial year due to insufficient funds.					
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: Some candidates dropped out.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges were faced.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					

Vote:560 Isingiro District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: challenges of a new reporting system led to delay in completing qr 1 report.					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: payment of Inspection funds was synchronised to schools calendar hence no release in quarter two.					
<i>Total For Education : Wage Rect:</i>	<i>11,750,298</i>	<i>5,850,266</i>	<i>50 %</i>		<i>2,925,133</i>
<i>Non-Wage Reccurent:</i>	<i>3,114,906</i>	<i>717,392</i>	<i>23 %</i>		<i>8,810</i>
<i>GoU Dev:</i>	<i>419,233</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>540,436</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>15,824,873</i>	<i>6,567,658</i>	<i>41.5 %</i>		<i>2,933,943</i>

Vote:560 Isingiro District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate wage for staff					
Inadequate funds for operation costs hamper planned progress					
Lack of transport for supervision of works.					
Lower Local Services					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Planned activities were achieved					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Performance was as planned although there were delays caused by frequent Equipment breakdowns and heavy rains that damaged many parts of the Access road network.					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Underperformance was caused by failures on roads caused by torrential rains which led to adjustment in the quarterly programme in order to reinstate the failures. Some of the planned activities were rolled over to the third quarter.					
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:					
No funding allocated due to Local Revenue shortfalls. Activity implemented using funds from Administration department and LLGs.					
Output : 048202 Vehicle Maintenance					
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: No funding allocated for inspection due to Local revenue shortfalls. Inspections funded from activity funds of the affected sectors with technical assistance from Works department.

Output : 048203 Plant Maintenance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No funding allocated due to Local revenue shortfalls. Inspections carried out as part of activity funding. Inspections for major repairs done together with the Ministry of Works Regional Workshop Mbarara.

Output : 048204 Electrical Installations/Repairs

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No funding allocated for inspection as a result of Local revenue shortfalls. Activity implemented using funds from the Administration department

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>77,220</i>	<i>38,610</i>	<i>50 %</i>	<i>19,305</i>
<i>Non-Wage Reccurent:</i>	<i>1,057,676</i>	<i>515,238</i>	<i>49 %</i>	<i>327,891</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,134,896</i>	<i>553,847</i>	<i>48.8 %</i>	<i>347,196</i>

Vote:560 Isingiro District**Quarter2****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Failure of the officer to claim for the salaries of November and December months					
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 expenditure was due to activities which were carried forward from Quarter one					
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: Over expenditure was due to activities that were carried forward from Quarter 01, Challenge of poor transport means					
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: Transport challenges have hindered progress of these activities					
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: Over expenditure was due to activities carried forward from the preveous quarter. challenge of transport and community response to Public health issues was still low					
Capital Purchases					
Output : 098172 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: The first advertisement did not attract any supplier. the district is planning to run another advert to attract bidders for this item.					
Output : 098180 Construction of public latrines in RGCs					
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: This activity was not budgeted for, in this Financial Year 2017/2018. Instead the budget was meant for Feasibility study and Design of Kinyara Water schemes in Kabuyanda T/C. However, on Feasibility studies, the delayed procurement of a consultant delayed execution of works and hence lays in payment s

Output : 098183 Borehole drilling and rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: under performance was due to Delayed submission of procurement request and subsequently delayed procurement of contractor.

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delayed submission of procurement requests and hence delayed procurement of contractor for works

<i>Total For Water : Wage Rect:</i>	<i>33,656</i>	<i>16,828</i>	<i>50 %</i>	<i>8,414</i>
<i>Non-Wage Reccurent:</i>	<i>43,322</i>	<i>19,457</i>	<i>45 %</i>	<i>12,341</i>
<i>GoU Dev:</i>	<i>603,770</i>	<i>45,933</i>	<i>8 %</i>	<i>34,119</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>680,747</i>	<i>82,218</i>	<i>12.1 %</i>	<i>54,874</i>

Vote:560 Isingiro District**Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance so far as per the plan is at 100%.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance is due to a short fall in the funds disbursed compared to planned.					
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: No funds disbursed for this output.					
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: The under funding was due to lower funds disbursed compared to what was planned for the quarters (Disbursement was at 46.4%). No local revenue was disbursed to the Department.					
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: Performance was at 75.8% due to the fact that the balance (24.2%) was meant for the supplies of agricultural supplies which were forwarded to go through the procurement process instead of direct procurement.					
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: Funds were not disbursed for this activity.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.				
Reasons for over/under performance:		No funds disbursed for this activity.		
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:		Activities implemented according to plan.		
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:				
Output : 098311 Infrastruture Planning				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		No funds disbursed for this activity		
Total For Natural Resources : Wage Rect: 52,670 26,335 50 % 13,167				
Non-Wage Reccurent: 28,380 7,068 25 % 2,368				
GoU Dev: 0 0 0 % 0				
Donor Dev: 0 0 0 % 0				
Grand Total: 81,050 33,403 41.2 % 15,535				

Vote:560 Isingiro District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds not enough.					
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: Most are routine activities.					
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: Local revenue not released to the sector.					
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: insufficient funds to visit all LLGs.					
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: Funds not enough.					
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: Done as part of routine activities.					
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: Other youth projects not yet approved.				
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: Activities done as planned.				
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: A partner orgn promised to supply Assistance Aids in Q3.				
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: Local revenue not released to the sector.				
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: Local revenue not released to the sector.				
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: More women proposals in the approval process.				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: CDWs lack appropriate means of transport.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>43,066</i>	<i>21,533</i>	<i>50 %</i>	<i>10,766</i>
<i>Non-Wage Reccurent:</i>	<i>107,956</i>	<i>49,393</i>	<i>46 %</i>	<i>22,852</i>
<i>GoU Dev:</i>	<i>1,003,471</i>	<i>592,671</i>	<i>59 %</i>	<i>24,340</i>
<i>Donor Dev:</i>	<i>303,884</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,458,377</i>	<i>663,596</i>	<i>45.5 %</i>	<i>57,958</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:					
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: Activity relatively funded in time but inadequate funding affects indepth support.					
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: Activity relatively adequately funded in time but lack of CBMIS affects quality and quantity of data used in planning, implementation and monitoring.					
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: Lack of funding negatively affected iimplementation of integrating population issues in planning and implementation processes.					
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: Activity relatively adequately implemented but delayed procurement of service providers affects negatively implemenation of appraised projects.					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity adequately implemented but delayed submissions from LLGs and HLG Departments negatively affects performance. The outsourcing of TC Planners facilitated implementation of Development Planning, as well as supporting of LLGs in integration cross cutting issues (HIV/AIDS, climate Change, gender equity, Democracy/ Good Governance, Human Rights and Peace, Children Rights and Nutrition) into development plans.					
Output : 138307 Management Information Systems					

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Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate of funding negatively affected implementation.

Output : 138308 Operational Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Activity was relatively funded but delayed submissions from HLG Departments and LLGs affected negatively timely submission to the Center.

Output : 138309 Monitoring and Evaluation of Sector plans

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Implementation of this activity was integrated with other activities that had funding. However, this lack of funding affects effective implimentation due to associated constraints.

<i>Total For Planning : Wage Rect:</i>	<i>32,444</i>	<i>16,222</i>	<i>50 %</i>	<i>8,111</i>
<i>Non-Wage Reccurent:</i>	<i>87,616</i>	<i>29,071</i>	<i>33 %</i>	<i>14,515</i>
<i>GoU Dev:</i>	<i>1,332</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>121,391</i>	<i>45,293</i>	<i>37.3 %</i>	<i>22,626</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Delayed responses from audit clients which leads to delayed timely reporting. Inadequate funding to the department which leads to failure to execute all planned activities.					
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:					
Delayed responses from audit clients which leads to delayed timely reporting. Inadequate funding to the department which leads to failure to execute all planned activities.					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	24,780	14,119	57 %		7,060
<i>Non-Wage Recurrent:</i>	64,994	20,883	32 %		9,162
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	89,774	35,002	39.0 %		16,222

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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 : Rushasha				276,676	134,685
Sector : Works and Transport				0	3,815
<i>Programme : District, Urban and Community Access Roads</i>				0	3,815
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				0	3,815
Item : 263367 Sector Conditional Grant (Non-Wage)					
Clearing bottlenecks on CARs	Rushasha Rwantaha- Rwanjogyera 4Km	Other Transfers from Central Government		0	3,815
Sector : Education				275,490	127,493
<i>Programme : Pre-Primary and Primary Education</i>				275,490	127,493
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				275,490	127,493
Item : 263366 Sector Conditional Grant (Wage)					
Kabazana Primary School	Mirambiro	Sector Conditional Grant (Wage)		50,683	24,867
Kamutinganzi P/S	Rushasha	Sector Conditional Grant (Wage)		47,879	14,267
Karunga P/S	Rwantaha	Sector Conditional Grant (Wage)		30,302	16,005
KARYAMENVU Cope P/S	Rushasha	Sector Conditional Grant (Wage)		22,529	12,626
KENDOBO P/S	Ihunga	Sector Conditional Grant (Wage)		19,032	10,534
KENDOBO COPE P/S	Ihunga	Sector Conditional Grant (Wage)		23,579	13,083
Rubondo P/S	Ihunga	Sector Conditional Grant (Wage)		40,740	20,544
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kabazana Primary School	Mirambiro	Sector Conditional Grant (Non-Wage)		11,373	4,427
Kamutinganzi P/S	Rushasha	Sector Conditional Grant (Non-Wage)		2,591	942
Karunga P/S	Rwantaha	Sector Conditional Grant (Non-Wage)		2,531	919
KARYAMENVU Cope P/S	Rushasha	Sector Conditional Grant (Non-Wage)		1,907	671
KENDOBO P/S	Ihunga	Sector Conditional Grant (Non-Wage)		2,735	999

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KENDOBO COPE P/S	Ihunga	Sector Conditional Grant (Non-Wage)	2,657	968
Rubondo P/S	Ihunga	Sector Conditional Grant (Non-Wage)	16,953	6,641
Sector : Health			0	2,837
Programme : Primary Healthcare			0	2,837
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,837
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation	Rushasha	Sector Conditional Grant (Non-Wage)	0	1,454
Outreaches and infection control	Rubondo HC11			
coordination, Immunisation, health education talks, Clinical and HIV	Rushasha	Sector Conditional Grant (Non-Wage)	0	1,383
AIDS Outreaches and infection control.	Rushasha HC111			
coordination, Immunisation	Rwantaha	Sector Conditional Grant (Non-Wage)	0	1,454
Outreaches and infection control	Rwantaha HC11			
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of development projects	Rushasha Rushasha HC III	District Discretionary Development Equalization Grant	0	0
Item : 312102 Residential Buildings				
Construction of Junior Staff house	Rushasha Rushasha HC III	District Discretionary Development Equalization Grant	0	0
Sector : Social Development			1,186	540
Programme : Community Mobilisation and Empowerment			1,186	540
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,186	540
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rushasha	Rushasha Rushasha	Locally Raised Revenues	1,186	540
LCIII : Kabuyanda			386,389	182,290
Sector : Works and Transport			17,885	13,282
Programme : District, Urban and Community Access Roads			17,885	13,282
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	4,646
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Clearing bottlenecks on CARs	Kanywamaizi	Other Transfers from Central Government	0	4,646
Output : District Roads Maintenance (URF)			17,885	8,635
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Kabugu - Kanywamaizi - Kisyooro road 10Km	Kanywamaizi Kabugu - Kanywamaizi road	Other Transfers from Central Government	4,707	3,025
Routine Mechanised Maintenance of Kabuyanda - Kaburara - Katanzi Road 6Km	kabugu Kabuyanda - Kaburara - Katanzi Road	Other Transfers from Central Government	0	0
Routine Manual Maintenance of Omukinangye - Omukatooma - Kasharira - Rwakakwenda - Ruborogota road 28Km	Rwakakwenda Kashariira - Rwakakwenda - Ruborogota	Other Transfers from Central Government	13,179	5,611
Sector : Education			340,992	165,632
Programme : Pre-Primary and Primary Education			340,992	165,632
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			340,992	165,632
Item : 263366 Sector Conditional Grant (Wage)				
St.Marys Kagoto P/S	Kanywamaizi	Sector Conditional Grant (Wage)	44,435	22,150
kabugu P/S	kabugu	Sector Conditional Grant (Wage)	42,224	21,189
Kagoto P/S	Kanywamaizi	Sector Conditional Grant (Wage)	56,364	27,337
Kanywamaizi primary school	kabugu	Sector Conditional Grant (Wage)	57,375	27,776
Kigabagaba Primary School	kabugu	Sector Conditional Grant (Wage)	36,937	18,890
Rwabyemera P/S	Kagaara	Sector Conditional Grant (Wage)	33,710	16,655
Rwakakwenda primary school	Rwakakwenda	Sector Conditional Grant (Wage)	43,396	21,698
Item : 263367 Sector Conditional Grant (Non-Wage)				
St.Marys Kagoto P/S	Kanywamaizi	Sector Conditional Grant (Non-Wage)	3,700	1,382
kabugu P/S	kabugu	Sector Conditional Grant (Non-Wage)	3,112	1,149
Kagoto P/S	Kanywamaizi	Sector Conditional Grant (Non-Wage)	3,190	1,180
Kanywamaizi primary school	kabugu	Sector Conditional Grant (Non-Wage)	5,798	2,215
Kigabagaba Primary School	kabugu	Sector Conditional Grant (Non-Wage)	2,759	1,009
Rwabyemera P/S	Kagaara	Sector Conditional Grant (Non-Wage)	3,070	1,133

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Rwakakwenda primary school	Rwakakwenda	Sector Conditional Grant (Non-Wage)	4,923	1,867
Sector : Health			0	2,837
<i>Programme : Primary Healthcare</i>			0	2,837
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	2,837
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation	kabugu	Sector Conditional Grant (Non-Wage)	0	1,454
Outreaches and infection control	Kabugu HC11			
coordination, Immunisation, health education talks, Clinical and HIV	Kanywamaizi	Sector Conditional Grant (Non-Wage)	0	1,383
AIDS Outreaches and infection control.	KANYWAMAIZI HCIII			
coordination, Immunisation	Rwakakwenda	Sector Conditional Grant (Non-Wage)	0	1,454
Outreaches and infection control	Rwakakwenda HC11			
Sector : Water and Environment			26,311	0
<i>Programme : Rural Water Supply and Sanitation</i>			26,311	0
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			26,311	0
Item : 312101 Non-Residential Buildings				
Surveying, design and documentation of Kinyara water scheme	Rwakakwenda Kinyara	Sector Development Grant	26,311	0
Sector : Social Development			1,200	540
<i>Programme : Community Mobilisation and Empowerment</i>			1,200	540
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			1,200	540
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabuyanda	Kanywamaizi	Locally Raised Revenues	1,200	540
Kabuyanda s.c	Kanywamaizi Kanywamaizi	Locally Raised Revenues	0	0
LCIII : Kakamba			115,941	65,769
Sector : Works and Transport			0	3,000
<i>Programme : District, Urban and Community Access Roads</i>			0	3,000
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			0	3,000
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Clearing bottlenecks on CARs	Kakamba Kabegaramire- Kashenyi Rd 4Km including culverts	Other Transfers from Central Government	0	3,000
Sector : Education			114,841	61,387
<i>Programme : Pre-Primary and Primary Education</i>			114,841	61,387
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			114,841	61,387
Item : 263366 Sector Conditional Grant (Wage)				
Burumba P/S	Burumba	Sector Conditional Grant (Non-Wage)	42,000	0
Kakuuto	Kakamba	Sector Conditional Grant (Wage)	0	23,783
Kashenyi P/S	Kashenyi	Sector Conditional Grant (Wage)	19,033	11,106
Kayenje II	Kakamba	Sector Conditional Grant (Wage)	40,895	21,433
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burumba P/S	Burumba	Sector Conditional Grant (Non-Wage)	3,208	1,187
Kashenyi P/S	Kashenyi	Sector Conditional Grant (Non-Wage)	2,687	980
Kayenje II	Kakamba	Sector Conditional Grant (Non-Wage)	7,018	2,897
Sector : Health			0	1,383
<i>Programme : Primary Healthcare</i>			0	1,383
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	1,383
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Kakamba Kakamba HC11	Sector Conditional Grant (Non-Wage)	0	1,383
Sector : Social Development			1,100	0
<i>Programme : Community Mobilisation and Empowerment</i>			1,100	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			1,100	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakamba	Kakamba Kakamba	Locally Raised Revenues	1,100	0
LCIII : Endiinzi Town Council			461,440	230,642
Sector : Works and Transport			50,000	20,013

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Programme : District, Urban and Community Access Roads			50,000	20,013
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			50,000	20,013
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Urban Unpaved Roads in Endinzi Town Council	Endiinzi A Endiinzi , Kamaya and Kikoba areas	Other Transfers from Central Government	50,000	20,013
Sector : Education			310,240	152,335
Programme : Pre-Primary and Primary Education			166,673	81,192
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			166,673	81,192
Item : 263366 Sector Conditional Grant (Wage)				
Endiinzi P/s	Endiinzi B	Sector Conditional Grant (Wage)	49,733	24,454
KAMAAYA P/S	Kamaya	Sector Conditional Grant (Wage)	58,040	28,066
Saano Primary School	Endiinzi B	Sector Conditional Grant (Wage)	48,581	24,835
Item : 263367 Sector Conditional Grant (Non-Wage)				
Endiinzi P/s	Endiinzi B	Sector Conditional Grant (Non-Wage)	2,861	1,049
KAMAAYA P/S	Kikoba	Sector Conditional Grant (Non-Wage)	4,277	1,611
Saano Primary School	Endiinzi B	Sector Conditional Grant (Non-Wage)	3,182	1,178
Programme : Secondary Education			143,566	71,144
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			143,566	71,144
Item : 263366 Sector Conditional Grant (Wage)				
ENDINZI HIGH SCHOOL	Endiinzi B	Sector Conditional Grant (Wage)	105,888	58,758
Item : 263367 Sector Conditional Grant (Non-Wage)				
Endiinzi High School	Endiinzi B	Sector Conditional Grant (Non-Wage)	37,678	12,386
Sector : Social Development			1,200	480
Programme : Community Mobilisation and Empowerment			1,200	480
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,200	480
Item : 263367 Sector Conditional Grant (Non-Wage)				
Endiinzi Town Council	Endiinzi A	Locally Raised Revenues	1,200	480

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Sector : Public Sector Management			100,000	57,813
Programme : District and Urban Administration			100,000	57,813
Capital Purchases				
Output : Administrative Capital			100,000	57,813
Item : 312101 Non-Residential Buildings				
Construction of new office block	Endiinzi A	Transitional Development Grant	60,000	57,813
Renovation of existing Council Hall	Endiinzi A	Transitional Development Grant	20,000	0
Item : 312203 Furniture & Fixtures				
Procurement of Assorted Office Furniture	Endiinzi A	Transitional Development Grant	12,800	0
Item : 312213 ICT Equipment				
Procurement of 2 Desktop Computers and 2 Printers	Endiinzi A	Transitional Development Grant	7,200	0
LCIII : Kaberebere Town Council			649,599	315,014
Sector : Agriculture			0	0
Programme : District Production Services			0	0
Capital Purchases				
Output : Slaughter slab construction			0	0
Item : 312104 Other Structures				
Slaughter Slab	Kaberebere East Market	Sector Development Grant	0	0
Sector : Works and Transport			98,506	44,597
Programme : District, Urban and Community Access Roads			98,506	44,597
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			98,506	44,597
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Urban Unpaved Roads in Kaberebere Town Council	Kaberebere West Access roads to Central Business area.	Other Transfers from Central Government	98,506	44,597
Sector : Education			549,894	264,808
Programme : Pre-Primary and Primary Education			303,687	141,973
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			303,687	141,973
Item : 263366 Sector Conditional Grant (Wage)				
Kaberebere P/S	Kaberebere South	Sector Conditional Grant (Wage)	80,544	38,510

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Kakoma P/S	Kaberebere West	Sector Conditional Grant (Wage)	47,870	21,548
Rutsya P/S	Kaberebere West	Sector Conditional Grant (Wage)	100,928	45,452
Rweiziringiro Primary School	Kaberebere East	Sector Conditional Grant (Wage)	60,613	31,358
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberebere P/S	Kaberebere South	Sector Conditional Grant (Non-Wage)	4,377	1,651
Kakoma P/S	Kaberebere South	Sector Conditional Grant (Non-Wage)	2,962	1,089
Rutsya P/S	Kaberebere West	Sector Conditional Grant (Non-Wage)	3,232	1,197
Rweiziringiro Primary School	Kaberebere East	Sector Conditional Grant (Non-Wage)	3,160	1,168
Programme : Secondary Education			246,207	122,835
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			246,207	122,835
Item : 263366 Sector Conditional Grant (Wage)				
St. Johns SS Rutsya	Kaberebere West	Sector Conditional Grant (Wage)	209,242	110,660
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Johns SS Rutsya	Kaberebere South	Sector Conditional Grant (Non-Wage)	36,965	12,174
Sector : Health			0	5,609
Programme : Primary Healthcare			0	5,609
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	4,226
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Health outreach programme, Immunisation, drugs and coordination	Kaberebere South kakoma HC111	Sector Conditional Grant (Non-Wage)	0	4,226
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,383
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Kaberebere West Kikokwa HC111	Sector Conditional Grant (Non-Wage)	0	1,383
Sector : Social Development			1,200	0
Programme : Community Mobilisation and Empowerment			1,200	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:560 Isingiro District**Quarter2**

Kaberebere Town Council	Kaberebere West Kaberebere	Locally Raised Revenues	1,200	0
LCIII : Isingiro Town Council			1,463,682	654,083
Sector : Agriculture			17,000	0
Programme : District Production Services			17,000	0
Capital Purchases				
Output : Plant clinic/mini laboratory construction			17,000	0
Item : 312104 Other Structures				
Furniture and Fixtures	Kyabishaho District Headquarters	Sector Development Grant	5,000	0
Water tank at Mini Lab	Kyabishaho District Headquarters	Sector Development Grant	12,000	0
Repairs and furniture	Kyabishaho Ishozi	Sector Development Grant	0	0
Sector : Works and Transport			144,676	64,911
Programme : District, Urban and Community Access Roads			144,676	64,911
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			144,676	64,911
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Urban Unpaved Roads in Isingiro Town Council	Kyabishaho Kyabishaho and Kamuri areas.	Other Transfers from Central Government	144,676	64,911
Sector : Education			1,250,227	569,108
Programme : Pre-Primary and Primary Education			947,653	424,768
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			889,153	424,768
Item : 263366 Sector Conditional Grant (Wage)				
Kyabirukwa P/S	Mabona	Sector Conditional Grant (Wage)	65,153	31,901
GAYAZA MIXED P/S	Kaharo	Sector Conditional Grant (Wage)	55,561	28,988
Guma memorial P/S	Kyabishaho	Sector Conditional Grant (Wage)	35,000	15,800
Igayaza p/s	Kaharo	Sector Conditional Grant (Wage)	44,911	22,357
Kahirimbi P/s	Kyabishaho	Sector Conditional Grant (Wage)	59,853	25,854
KAMURI P/S	Kamuli	Sector Conditional Grant (Wage)	48,862	24,957
Kibwera P/S	Mabona	Sector Conditional Grant (Wage)	61,158	29,946

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Kigyende P/S	Kamuli	Sector Conditional Grant (Wage)	50,585	25,349
KISHAYE P/S	Kaharo	Sector Conditional Grant (Wage)	79,850	38,073
Kyabishaho P/S	Kyabishaho	Sector Conditional Grant (Wage)	51,070	25,035
Kyarumigana P/s	Mabona	Sector Conditional Grant (Wage)	55,137	25,776
Kyeirumba Primary School	Kaharo	Sector Conditional Grant (Wage)	55,147	27,689
Ruhimbo Muslim P/S	Kamuli	Sector Conditional Grant (Wage)	54,659	26,595
Rwekubo P/S	Kyabishaho	Sector Conditional Grant (Wage)	57,179	24,691
St. Peters Kyoga P/S	Mabona	Sector Conditional Grant (Wage)	60,782	31,521
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyabirukwa P/S	Mabona	Sector Conditional Grant (Non-Wage)	4,695	1,777
GAYAZA MIXED P/S	Kaharo	Sector Conditional Grant (Non-Wage)	3,184	1,178
Guma memorial P/S	Kyabishaho	Sector Conditional Grant (Non-Wage)	2,282	819
Igayaza p/s	Kaharo	Sector Conditional Grant (Non-Wage)	2,423	876
Kahirimbi P/s	Kyabishaho	Sector Conditional Grant (Non-Wage)	5,582	2,129
KAMURI P/S	Kamuli	Sector Conditional Grant (Non-Wage)	3,503	1,304
Kibwera P/S	Mabona	Sector Conditional Grant (Non-Wage)	4,302	1,620
Kigyende P/S	Kamuli	Sector Conditional Grant (Non-Wage)	3,100	1,144
KISHAYE P/S	Kaharo	Sector Conditional Grant (Non-Wage)	5,031	1,910
Kyabishaho P/S	Kyabishaho	Sector Conditional Grant (Non-Wage)	3,238	1,199
Kyarumigana P/s	Mabona	Sector Conditional Grant (Non-Wage)	2,555	928
Kyeirumba Primary School	Kaharo	Sector Conditional Grant (Non-Wage)	3,232	1,197
Ruhimbo Muslim P/S	Kamuli	Sector Conditional Grant (Non-Wage)	3,263	1,209
Rwekubo P/S	Kyabishaho	Sector Conditional Grant (Non-Wage)	4,598	1,739
St. Peters Kyoga P/S	Mabona	Sector Conditional Grant (Non-Wage)	3,256	1,206
Capital Purchases				
Output : Classroom construction and rehabilitation			58,500	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring/supervision of construction of classrooms at Ruhimbo p/s	Kamuli	Sector Development Grant	2,500	0
Item : 312101 Non-Residential Buildings				
contruction of 2 classrooms with 36 three seater twin desks at Ruhimbo p/s	Kamuli	Sector Development Grant	56,000	0
Output : Teacher house construction and rehabilitation			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Commissioning of Development projects at 6 Primaryt S (Murema, Kanyamaizi,Kajaho, Byaruha, Rumuri, Nyamitsindo & Nyamuyanjanja Central PS),	Kaharo	Sector Development Grant	0	0
Programme : Secondary Education			302,574	144,340
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			302,574	144,340
Item : 263366 Sector Conditional Grant (Wage)				
ISINGIRO SECONDARY SCHOOL	Kaharo	Sector Conditional Grant (Wage)	207,315	109,692
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISINGIRO SECONDARY SCHOOL	Kaharo	Sector Conditional Grant (Non-Wage)	84,430	31,088
St.Marys Kyoga Secondary School	Mabona	Sector Conditional Grant (Non-Wage)	10,830	3,560
Sector : Health			0	17,862
Programme : Primary Healthcare			0	17,862
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	4,226
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Health Outreach Programme, immunisation, drugs, Coordination.	Mabona Kyabirukwa hc111	Sector Conditional Grant (Non-Wage)	0	4,226
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	13,636
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation Outreaches and infection control	Kamuli Kamuri HC11	Sector Conditional Grant (Non-Wage)	0	727
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Mabona Maboona HC111	Sector Conditional Grant (Non-Wage)	0	12,909
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Kaharo Rwekubo HCIV	Sector Conditional Grant (Non-Wage)	0	12,909

Vote:560 Isingiro District**Quarter2**

Sector : Water and Environment			50,579	1,828
Programme : Rural Water Supply and Sanitation			50,579	1,828
Capital Purchases				
Output : Administrative Capital			48,751	0
Item : 312201 Transport Equipment				
Procurement of 3 Motorcycles for Water Department	Kyabishaho	Sector Conditional Grant (Wage)	48,751	0
Output : Construction of piped water supply system			1,828	1,828
Item : 281502 Feasibility Studies for Capital Works				
Kyamutsyoka water sources	Kaharo	Sector Development Grant	1,828	1,828
Sector : Social Development			1,200	370
Programme : Community Mobilisation and Empowerment			1,200	370
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,200	370
Item : 263367 Sector Conditional Grant (Non-Wage)				
Isingiro Town Council	Kaharo	Locally Raised Revenues ,	0	370
Isingiro Town Council	Kaharo Kajaaho	Locally Raised Revenues ,	1,200	370
Sector : Accountability			0	3
Programme : Financial Management and Accountability(LG)			0	3
Capital Purchases				
Output : Administrative Capital			0	3
Item : 312203 Furniture & Fixtures				
Purchase of shelves for stores, pdu and lands office	Kyabishaho	District Discretionary Development Equalization Grant	0	3
LCIII : Kabuyanda Town Council			789,423	318,715
Sector : Works and Transport			100,061	45,800
Programme : District, Urban and Community Access Roads			100,061	45,800
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			100,061	45,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Urban Unpaved Roads in Kabuyanda Town Council	Iryango Central business area and Iryango, Kisyoro.	Other Transfers from Central Government	100,061	45,800

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Sector : Education			661,851	247,463
Programme : Pre-Primary and Primary Education			331,522	163,506
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			331,522	163,506
Item : 263366 Sector Conditional Grant (Wage)				
Iryango primary school	Iryango	Sector Conditional Grant (Wage)	45,802	23,316
Kaarokarungi P/S	Northern Ward	Sector Conditional Grant (Wage)	43,985	21,954
Kabuyanda primary school	Central Ward	Sector Conditional Grant (Wage)	70,239	35,133
Kaiho II p/s	Iryango	Sector Conditional Grant (Wage)	43,400	21,700
kisyyoro P/S	kisyyoro ward	Sector Conditional Grant (Wage)	56,095	28,580
Nyampikye II primary school	kisyyoro ward	Sector Conditional Grant (Wage)	50,972	24,992
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iryango primary school	Iryango	Sector Conditional Grant (Non-Wage)	3,304	1,225
Kaarokarungi P/S	Northern Ward	Sector Conditional Grant (Non-Wage)	2,651	966
Kabuyanda primary school	Central Ward	Sector Conditional Grant (Non-Wage)	4,131	1,554
Kaiho II	Iryango	Sector Conditional Grant (Non-Wage)	3,130	1,156
kisyyoro P/S	kisyyoro ward	Sector Conditional Grant (Non-Wage)	4,257	1,604
Nyampikye II primary school	kisyyoro ward	Sector Conditional Grant (Non-Wage)	3,556	1,325
Programme : Secondary Education			330,330	83,956
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			330,330	83,956
Item : 263366 Sector Conditional Grant (Wage)				
Kisyyoro Secondary school	kisyyoro ward	Sector Conditional Grant (Wage)	240,460	54,381
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisyyoro Secondary school	kisyyoro ward	Sector Conditional Grant (Non-Wage)	52,794	17,387
St.Thomas Aquinas Secondary School	Central Ward	Sector Conditional Grant (Non-Wage)	37,076	12,188
Sector : Health			0	25,152
Programme : Primary Healthcare			0	25,152
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			0	5,635
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Health Outreach Programme, immunisation, drugs, Coordination	Central Ward Kabuyanda HC11	Sector Conditional Grant (Non-Wage)	0	2,818
Immunisation, health education and coordination programmes.	kisyoro ward st. luke kitsyoro HC11	Sector Conditional Grant (Non-Wage)	0	2,818
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	19,517
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation Outreaches and infection control	Northern Ward	Sector Conditional Grant (Non-Wage)	0	727
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Central Ward Kabuyanda HCIV	Sector Conditional Grant (Non-Wage)	0	18,789
Sector : Water and Environment			26,311	0
Programme : Rural Water Supply and Sanitation			26,311	0
Capital Purchases				
Output : Construction of piped water supply system			26,311	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Design of Kinyara Water scheme	Iryango	Sector Conditional Grant (Non-Wage)	26,311	0
Sector : Social Development			1,200	300
Programme : Community Mobilisation and Empowerment			1,200	300
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,200	300
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabuyanda Town Council	Central Ward	Locally Raised Revenues	1,200	300
LCIII : Kikagate			1,695,288	765,796
Sector : Works and Transport			64,761	22,144
Programme : District, Urban and Community Access Roads			64,761	22,144
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	14,134
Item : 263367 Sector Conditional Grant (Non-Wage)				
Clearing bottlenecks on CARs	Kajaho Oruchinga Refugee settlement	Other Transfers from Central Government	0	3,000

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Clearing bottlenecks	Kikagate Town Board Rwamurunga-Busheeka-Rubirizi-Kamubeizi 6.7Km	Other Transfers from Central Government	0	11,134
Output : District Roads Maintenance (URF)			64,761	8,010
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance works on Kabumba Swamp Crossing	Rwamwijuka Kabumba swamp crossing	Other Transfers from Central Government	5,000	0
Routine Manual Maintenance of Kabuyanda - Kaburara - Katanzi Road 7 Km	Kamubeizi Kaburara - Kataanzi	Other Transfers from Central Government	3,295	1,907
Routine Maintenance of Katanga - Kishariira - Nyabusheyi - Kyezimbire road 16.4Km	Kyezimbire Katanga - Kyezimbire - Nyabushenyi.	Other Transfers from Central Government	7,719	3,124
Mechanised Road Maintenance of Kikagate - Rwamwijuka road 13Km	Ntundu Kikagate - Ntundu - Mbarara - Rwamwijuka	Other Transfers from Central Government	26,000	0
Routine Manual Maintenance of Kikagate - Rwamwijuka Road 13.5Km	Ntundu Kikagate - Rwamwijuka	Other Transfers from Central Government	6,354	2,978
Routine Manual Maintenance of Ruyanga TC - Kihande - Kamubeizi road 13.7Km	Kamubeizi Ruyanga - Kihande - Kamubeizi	Other Transfers from Central Government	6,448	0
Routine Manual Maintenance of Ruyanga PS - Rotooma - Nyandama TC road 7.4Km	Ruyanga Ruyanga - Omurutooma - Nyandama TC	Other Transfers from Central Government	3,483	0
Maintenance works on Rwabishari Swamp crossing	Ntundu Rwabishaari Swamp crossing	Other Transfers from Central Government	6,462	0
Sector : Education			1,585,723	738,135
Programme : Pre-Primary and Primary Education			1,106,065	521,826
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			986,315	521,826
Item : 263366 Sector Conditional Grant (Wage)				
St.Mathias Kabashaki P/S	Ntundu	Sector Conditional Grant (Wage)	42,288	21,217
Kajaho	Kajaho	Sector Conditional Grant (Wage)	0	53,656
Kamubeizi P/S	Kamubeizi	Sector Conditional Grant (Wage)	83,571	39,690
Katanzi P/S	Kamubeizi	Sector Conditional Grant (Wage)	56,590	27,435
Katojo II P/S	Ruyanga	Sector Conditional Grant (Wage)	50,715	24,881

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Kikagate P/s	Ntundu	Sector Conditional Grant (Wage)	74,554	35,819
Kisharira p/s	Kyezimbire	Sector Conditional Grant (Wage)	62,402	29,962
Kitezo P/S	Ntundu	Sector Conditional Grant (Wage)	38,747	19,677
Kyezimbire P/S	Kyezimbire	Sector Conditional Grant (Wage)	79,688	37,478
Nyabushenyi P/S	Nyabushenyi	Sector Conditional Grant (Wage)	49,574	17,982
Nyakabungo P/S	Rwamwijuka	Sector Conditional Grant (Wage)	51,763	26,188
Nyakamuri I P/S	Kamubeizi	Sector Conditional Grant (Wage)	84,942	41,936
Nyaruhanga P/s	Nyabushenyi	Sector Conditional Grant (Wage)	41,069	20,687
Ruyanga P/S	Ruyanga	Sector Conditional Grant (Wage)	62,613	30,054
Rwamurunga P/s	Kajaho	Sector Conditional Grant (Wage)	87,317	43,933
Rwamwijuka primary school	Rwamwijuka	Sector Conditional Grant (Wage)	37,966	19,862
Item : 263367 Sector Conditional Grant (Non-Wage)				
St.Mathias Kabashaki P/S	Ntundu	Sector Conditional Grant (Non-Wage)	3,142	1,161
Kajaho P/S	Kajaho	Sector Conditional Grant (Non-Wage)	9,502	3,685
Kamubeizi P/S	Kamubeizi	Sector Conditional Grant (Non-Wage)	6,955	2,674
Katanzi P/S	Kamubeizi	Sector Conditional Grant (Non-Wage)	3,832	1,435
Katojo II P/S	Ruyanga	Sector Conditional Grant (Non-Wage)	4,269	1,608
Kikagate P/s	Ntundu	Sector Conditional Grant (Non-Wage)	6,601	2,533
Kisharira p/s	Kyezimbire	Sector Conditional Grant (Non-Wage)	4,485	1,694
Kitezo P/S	Ntundu	Sector Conditional Grant (Non-Wage)	2,609	949
Kyezimbire P/S	Kyezimbire	Sector Conditional Grant (Non-Wage)	5,696	2,174
Nyabushenyi P/S	Nyabushenyi	Sector Conditional Grant (Non-Wage)	4,107	1,544
Nyakabungo P/S	Rwamwijuka	Sector Conditional Grant (Non-Wage)	3,304	1,225
Nyakamuri I P/S	Kamubeizi	Sector Conditional Grant (Non-Wage)	5,360	2,041
Nyaruhanga P/s	Nyabushenyi	Sector Conditional Grant (Non-Wage)	3,958	1,485

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Ruyanga P/S	Ruyanga	Sector Conditional Grant (Non-Wage)	5,426	2,067
Rwamurunga P/s	Kajaho	Sector Conditional Grant (Non-Wage)	10,593	4,117
Rwamwijuka primary school	Rwamwijuka	Sector Conditional Grant (Non-Wage)	2,675	976
Capital Purchases				
Output : Classroom construction and rehabilitation			119,750	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring/supervision of construction of classrooms at Ruyanga p/s	Ruyanga	Sector Development Grant	2,500	0
monitoring/supervision of construction of classrooms at Rwamwijuka p/s	Rwamwijuka	Sector Development Grant	2,500	0
Item : 312101 Non-Residential Buildings				
contruction of 2 classrooms with 36 three seater twin desks at Rwamwijuka p/s	Rwamwijuka	Sector Development Grant	56,000	0
contruction of 2 classrooms with 36 three seater twin desks at Sanni Ruyanga p/s	Ruyanga	Sector Development Grant	56,000	0
pay retention funds on 2 classrooms constructed at Kajaho p/s.	Kajaho	Sector Development Grant	2,750	0
Programme : Secondary Education			479,657	216,309
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			479,657	216,309
Item : 263366 Sector Conditional Grant (Wage)				
Kikagate SS	Kikagate Town Board	Sector Conditional Grant (Wage)	111,182	100,477
Kyezimbire s s	Kyezimbire	Sector Conditional Grant (Wage)	147,758	79,784
Rwamurunga community SS	Kajaho	Sector Conditional Grant (Wage)	111,183	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikagate Seed S S	Ntundu	Sector Conditional Grant (Non-Wage)	13,560	4,457
Kyezimbire s s	Kyezimbire	Sector Conditional Grant (Non-Wage)	68,855	22,675
Rwamurunga Community Secondary School	Kajaho	Sector Conditional Grant (Non-Wage)	27,119	8,915
Sector : Health			0	4,947
Programme : Primary Healthcare			0	4,947
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	4,947
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Kikagate Town Board Kikagate HC111	Sector Conditional Grant (Non-Wage)	0	2,765
coordination, Immunisation Outreaches and infection control	Kyezimbire Kyezimbire HC11	Sector Conditional Grant (Non-Wage)	0	2,182
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Kajaho Nshungyezi HC111	Sector Conditional Grant (Non-Wage)	0	2,765
coordination, Immunisation Outreaches and infection control	Ruyanga Ruyanga HC11	Sector Conditional Grant (Non-Wage)	0	2,182
coordination, Immunisation Outreaches and infection control	Rwamwijuka Rwamwijuka HC11	Sector Conditional Grant (Non-Wage)	0	2,182
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	0
Item : 312102 Residential Buildings				
Construction of Junior staff house	Kajaho Nshungyezi HC III	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			43,505	0
Programme : Rural Water Supply and Sanitation			43,505	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			43,505	0
Item : 281501 Environment Impact Assessment for Capital Works				
Siting, Drilling and Installation of Deep Borehole	Ntundu	Sector Conditional Grant (Non-Wage)	921	0
Environmental screening for water projects	Ntundu Mbarara 1	Sector Development Grant	0	0
Item : 312104 Other Structures				
Drilling and installation of borehole	Ntundu	Sector Conditional Grant (Non-Wage)	42,584	0
Borehole siting,drilling,casting and installation	Ntundu Mbarara 1	Sector Development Grant	0	0
Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				
Borehole siting, drilling, casting and installation	Ntundu Mbarara 1	Sector Development Grant	0	0
Sector : Social Development			1,300	570
Programme : Community Mobilisation and Empowerment			1,300	570
Lower Local Services				

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Output : Community Development Services for LLGs (LLS)			1,300	570
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikagate	Ntundu Ntundu	Locally Raised Revenues	1,300	570
LCIII : Nyamuyanja			723,375	387,134
Sector : Works and Transport			96,627	79,301
Programme : District, Urban and Community Access Roads			96,627	79,301
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	3,526
Item : 263367 Sector Conditional Grant (Non-Wage)				
Clearing bottlenecks on CARs	Nyamuyanja	Other Transfers from Central Government	0	3,526
Output : District Roads Maintenance (URF)			96,627	75,775
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Road Maintenance of Kaberebere - Ryamiyonga road 20Km	Nyamuyanja Kaberebere - Kishuro - Kigyendwa - Nyamuyanja - Ry	Other Transfers from Central Government	40,000	0
Installation of culverts on Kaberebere - Ryamiyonga Road	Nyamuyanja Kaberebere - Ryamiyonga Road at Kihwa	Other Transfers from Central Government	0	0
Routine Manual Maintenance of Kayonza - Ijugangoma - Ibumba - Kamutumo road 8Km	Ibumba Kayonza - Ijugangoma - Kamutumo	Other Transfers from Central Government	3,765	0
Routine Maintenance of Kishuro - Katanoga - Nyakigyera 8Km	Katanoga Kishuro - Katanoga - Nyakigyera	Other Transfers from Central Government	3,765	3,520
Routine Manual Maintenance of Kishuro - Rwekitooma - Nyamuyanja Central PS road 5.4Km	Kigyendwa Kishuro - Rwekitoma - Rwakanyonyi - Nyamuyanja Cen	Other Transfers from Central Government	2,542	0
Emergency works on repair of crossing on Kaberebere - Ryamiyonga Rd	Nyamuyanja Kishuro bridge bypass crossing	Other Transfers from Central Government	0	28,559
Mechanised road maintenance of Nsiika - Kamutumo - Kyanza - Katojo	Ibumba Nsiika - Kamutumo - Kyanza - Burambira - Katojo	Other Transfers from Central Government	36,200	39,624
Routine Manual Maintenance of Nsiika - Kamutumo - Kyanza Road 12 Km	Ibumba Nsiika - Kamutumo - Kyanza - Burambira road	Other Transfers from Central Government	5,648	2,434

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Routine Manual Maintenance of Nyakigyera - Nyakibaare - Nyamuyanja road 10Km	Katanoga Nyakigyera - Nyakibaare - Nyamuyanja	Other Transfers from Central Government	4,707	1,639
Sector : Education			625,548	290,140
Programme : Pre-Primary and Primary Education			556,747	269,020
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			553,997	269,020
Item : 263366 Sector Conditional Grant (Wage)				
Ibumba P/School	Ibumba	Sector Conditional Grant (Wage)	31,865	16,685
Ijugangoma P/S	Ibumba	Sector Conditional Grant (Wage)	42,916	21,490
Kamutumo P/S	Ibumba	Sector Conditional Grant (Wage)	27,623	13,449
Katanoga Parimary School	Katanoga	Sector Conditional Grant (Wage)	59,806	28,833
Kayonza P/S	Ibumba	Sector Conditional Grant (Wage)	45,805	22,496
Kiihwa Primary School	Nyamuyanja	Sector Conditional Grant (Wage)	72,314	34,272
Kyanza P/S	Ibumba	Sector Conditional Grant (Wage)	45,805	22,746
Nyakibaare P/S	Nyamuyanja	Sector Conditional Grant (Wage)	50,225	24,668
Nyamuyanja Central P/S	Nyamuyanja	Sector Conditional Grant (Wage)	44,889	22,348
Nyamuyanja Modern P/S	Kigyendwa	Sector Conditional Grant (Wage)	54,101	26,353
St. Peters Katanoga P/S	Katanoga	Sector Conditional Grant (Wage)	44,889	23,230
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibumba P/School	Ibumba	Sector Conditional Grant (Non-Wage)	2,183	781
Ijugangoma P/S	Ibumba	Sector Conditional Grant (Non-Wage)	2,669	973
Kamutumo P/S	Ibumba	Sector Conditional Grant (Non-Wage)	2,669	973
Katanoga Parimary School	Katanoga	Sector Conditional Grant (Non-Wage)	3,538	1,318
Kayonza P/S	Ibumba	Sector Conditional Grant (Non-Wage)	2,501	907
Kiihwa Primary School	Nyamuyanja	Sector Conditional Grant (Non-Wage)	5,043	1,915
Kyanza P/S	Ibumba	Sector Conditional Grant (Non-Wage)	3,148	1,164
Nyakibaare P/S	Nyamuyanja	Sector Conditional Grant (Non-Wage)	2,627	957

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Nyamuyanja Central P/S	Nyamuyanja	Sector Conditional Grant (Non-Wage)	2,837	1,040
Nyamuyanja Modern P/S	Kigyendwa	Sector Conditional Grant (Non-Wage)	3,766	1,408
St. Peters Katanoga P/S	Katanoga	Sector Conditional Grant (Non-Wage)	2,777	1,016
Capital Purchases				
Output : Classroom construction and rehabilitation			2,750	0
Item : 312101 Non-Residential Buildings				
pay retention funds on 2 classrooms constructed at Nyamuyanja Central p/s.	Nyamuyanja	Sector Development Grant	2,750	0
Programme : Secondary Education			68,801	21,120
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,801	21,120
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katanoga Secondary School	Katanoga	Sector Conditional Grant (Non-Wage)	35,675	10,230
Nyamuyanja Secondary School	Kigyendwa	Sector Conditional Grant (Non-Wage)	33,126	10,890
Sector : Health			0	17,693
Programme : Primary Healthcare			0	17,693
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	17,693
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation Outreaches and infection control	Katanoga Katanoga HC11	Sector Conditional Grant (Non-Wage)	0	727
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Nyamuyanja NYAMUYAJA HCIV	Sector Conditional Grant (Non-Wage)	0	16,965
Sector : Social Development			1,200	0
Programme : Community Mobilisation and Empowerment			1,200	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamuyanja	Nyamuyanja	Locally Raised Revenues	1,200	0
LCIII : Nyakitunda			1,156,863	546,877
Sector : Works and Transport			18,968	14,763
Programme : District, Urban and Community Access Roads			18,968	14,763

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Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	9,202
Item : 263367 Sector Conditional Grant (Non-Wage)				
Clearing bottlenecks on CARs	Bugongi Kabatangare- Kibuba-Mburamaizi 7Km	Other Transfers from Central Government	0	9,202
Output : District Roads Maintainence (URF)			18,968	5,561
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Omwichwamba - Ntungu - Omukatooma Road 7Km	Ntungu Ntungu - Omukatooma	Other Transfers from Central Government	3,295	2,307
Routine Manual Maintenance of Nyakitunda - Kabuyanda Road 12.3 Km	Kamubeizi Nyakitunda - Kabuyanda	Other Transfers from Central Government	5,789	1,246
Routine Manual Maintenance of Ruhiira - Rwemango - Omukashansha Road 7.0Km	Ruhiira Ruhiira - Rwemango - Omukashansha	Other Transfers from Central Government	3,295	2,007
Routine Manual Maintenance of Rwensinga - Nyandama - Kihiihi - Rutooma - Kajaaho road 14Km	Kihiihi Rwensinga - Nyandama - Kihiihi	Other Transfers from Central Government	6,589	0
Sector : Education			1,136,595	526,439
Programme : Pre-Primary and Primary Education			950,701	438,800
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			892,201	438,800
Item : 263366 Sector Conditional Grant (Wage)				
ISHINGISHA P/S	Ntungu	Sector Conditional Grant (Wage)	43,042	21,545
Kabatangare P/S	Nyakarambi	Sector Conditional Grant (Wage)	43,369	22,568
Kabumba P/S	Nyakarambi	Sector Conditional Grant (Wage)	25,480	13,909
Kihiihi Primary School	Kihiihi	Sector Conditional Grant (Wage)	44,090	22,000
KIKINGA II P/S	Kamubeizi	Sector Conditional Grant (Wage)	45,039	22,413
Migyera II primary school	Migyera	Sector Conditional Grant (Wage)	37,421	19,101
Ngoma P/S	Ruhiira	Sector Conditional Grant (Wage)	43,268	21,643
Ntungu Boys P/S	Ntungu	Sector Conditional Grant (Wage)	53,266	25,990
Ntungu Mixed P/S	Ntungu	Sector Conditional Grant (Wage)	46,590	23,969
Nyakamuri II P/S	Ruhiira	Sector Conditional Grant (Wage)	63,744	32,720

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Nyakitunda P/s	Bugongi	Sector Conditional Grant (Wage)	53,291	26,001
Nyandama P/S	Kihiihi	Sector Conditional Grant (Wage)	25,662	13,988
Nyanjetagyeru P/S	Nyakarambi	Sector Conditional Grant (Wage)	43,883	21,910
Omwicwamba P/S	Ruhiira	Sector Conditional Grant (Wage)	59,653	30,071
Ruhiira P/S	Ruhiira	Sector Conditional Grant (Wage)	42,487	19,040
Rushoroza Primary School	Kamubeizi	Sector Conditional Grant (Wage)	71,749	34,026
Rwentsinga p/s	Bugongi	Sector Conditional Grant (Wage)	60,408	29,893
Sanni Pentecostal P/S	Kihiihi	Sector Conditional Grant (Wage)	29,211	15,531
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISHINGISHA P/S	Ntungu	Sector Conditional Grant (Non-Wage)	3,190	1,180
Kabatangare P/S	Nyakarambi	Sector Conditional Grant (Non-Wage)	1,452	490
Kabumba P/S	Nyakarambi	Sector Conditional Grant (Non-Wage)	3,220	1,192
Kihiihi Primary School	Kihiihi	Sector Conditional Grant (Non-Wage)	2,753	1,007
KIKINGA II P/S	Kamubeizi	Sector Conditional Grant (Non-Wage)	2,879	1,056
Migyera II primary school	Migyera	Sector Conditional Grant (Non-Wage)	3,124	1,154
Ngoma P/S	Ruhiira	Sector Conditional Grant (Non-Wage)	5,013	1,903
Ntungu Boys P/S	Ntungu	Sector Conditional Grant (Non-Wage)	3,658	1,366
Ntungu Mixed P/S	Ntungu	Sector Conditional Grant (Non-Wage)	3,274	1,213
Nyakamuri II P/S	Ruhiira	Sector Conditional Grant (Non-Wage)	4,047	1,520
Nyakitunda P/s	Bugongi	Sector Conditional Grant (Non-Wage)	3,604	1,344
Nyandama P/S	Kihiihi	Sector Conditional Grant (Non-Wage)	3,172	1,173
Nyanjetagyeru P/S	Nyakarambi	Sector Conditional Grant (Non-Wage)	2,861	1,049
Omwicwamba P/S	Ruhiira	Sector Conditional Grant (Non-Wage)	3,238	1,199
Ruhiira P/S	Ruhiira	Sector Conditional Grant (Non-Wage)	2,791	1,021
Rushoroza Primary School	Kamubeizi	Sector Conditional Grant (Non-Wage)	4,466	1,687

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Rwentsinga p/s	Bugongi	Sector Conditional Grant (Non-Wage)	5,138	1,953
Sanni Pentecostal P/S	Kihiihi	Sector Conditional Grant (Non-Wage)	2,669	973
Capital Purchases				
Output : Classroom construction and rehabilitation			58,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring/supervision of construction of classrooms at Sanni Pentecostal p/s	Kihiihi	Sector Development Grant	2,500	0
Item : 312101 Non-Residential Buildings				
contruction of 2 classrooms with 36 three seater twin desks at Sanni Pentecostal p/s	Kihiihi	Sector Development Grant	56,000	0
Programme : Secondary Education			185,894	87,640
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			185,894	87,640
Item : 263366 Sector Conditional Grant (Wage)				
Ntungu Secondary School	Ntungu	Sector Conditional Grant (Wage)	120,769	66,230
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTUNGU S S	Ntungu	Sector Conditional Grant (Non-Wage)	30,342	9,975
St.Johns Voc. Secondary School Rwentsinga	Kamubeizi	Sector Conditional Grant (Non-Wage)	34,783	11,434
Sector : Health			0	5,674
Programme : Primary Healthcare			0	5,674
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	5,674
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation Outreaches and infection control	Kamubeizi Kamubeizi HC11	Sector Conditional Grant (Non-Wage)	0	2,909
coordination, Immunisation Outreaches and infection control	Kihiihi Kihiihi HC11	Sector Conditional Grant (Non-Wage)	0	2,909
coordination, Immunisation Outreaches and infection control	Migyera Migyera HC11	Sector Conditional Grant (Non-Wage)	0	2,909
coordination, Immunisation Outreaches and infection control	Ntungu Ntungu HC11	Sector Conditional Grant (Non-Wage)	0	2,909
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Bugongi Nyakitunda HC111	Sector Conditional Grant (Non-Wage)	0	2,765

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coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Ruhiira Ruhiira HCIII	Sector Conditional Grant (Non-Wage)	0	2,765
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				
Retention for rehabilitation of Rwacece GFS	Kamubeizi Rwacece	Sector Development Grant	0	0
Sector : Social Development			1,300	0
Programme : Community Mobilisation and Empowerment			1,300	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,300	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakitunda	Bugongi	Locally Raised Revenues	1,300	0
LCIII : Rugaaga			599,922	331,726
Sector : Works and Transport			36,884	34,399
Programme : District, Urban and Community Access Roads			36,884	34,399
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	7,908
Item : 263367 Sector Conditional Grant (Non-Wage)				
Clearing bottlenecks on CARs	Kyarubambura Nyamiyonga - Bukuruma - Kakiika 4.5Km	Other Transfers from Central Government	0	7,908
Output : District Roads Maintenance (URF)			36,884	26,491
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Buhungiro - Rugaaga Road 10.4Km	Kabaare Buhungiro - Kabaare - Kikunyu - Rugaaga	Other Transfers from Central Government	4,895	2,429
Mechanised Maintenance of Kityaaza - Ruhaanga - Kabaare road 9Km	Kabaare Kityaaza - Ruhanga - Kabaare in Rugaaga	Other Transfers from Central Government	17,000	21,037
Installation of 3No. Lines of culverts on Rwenturagara - Rutunga - Kemengo - Katooma road	Kyarubambura Rwenturagara - Rutunga - Katooma	Other Transfers from Central Government	8,400	0

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Routine Manual Maintenance of Rwenturagara - Rutunga - Kemengo - Katooma Road 14Km	Kyarubambura Rwenturagara - Rutunga - Kemengo - Katooma	Other Transfers from Central Government	6,589	3,025
Sector : Education			561,838	277,310
Programme : Pre-Primary and Primary Education			511,869	263,585
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			510,629	263,585
Item : 263366 Sector Conditional Grant (Wage)				
Birunduma P/S	Kyarubambura	Sector Conditional Grant (Wage)	0	22,951
Kashojwa Primary school	Kashojwa	Sector Conditional Grant (Wage)	102,337	48,681
Katooma I P/S	Rwangabo	Sector Conditional Grant (Wage)	62,586	30,924
Katuntu p/s	Nyabubaare	Sector Conditional Grant (Wage)	48,129	21,472
Kemengo Cope p/s	Rwangabo	Sector Conditional Grant (Wage)	47,879	10,904
Kiryaburo p/s	Kyarubambura	Sector Conditional Grant (Wage)	47,879	21,417
Kyarubambura p/s	Kyarubambura	Sector Conditional Grant (Wage)	52,879	23,940
Nyabubare	Nyabubaare	Sector Conditional Grant (Wage)	47,879	20,642
Rugaaga P/S	Kyampango	Sector Conditional Grant (Wage)	0	21,300
Rushongye P/S	Rwangabo	Sector Conditional Grant (Wage)	47,879	21,195
Item : 263367 Sector Conditional Grant (Non-Wage)				
Birunduma p/s	Kyarubambura	Sector Conditional Grant (Non-Wage)	3,988	1,496
Kashojwa Primary school	Kashojwa	Sector Conditional Grant (Non-Wage)	17,163	6,724
Katooma I P/S	Rwangabo	Sector Conditional Grant (Non-Wage)	4,082	1,535
KATUNTU P/S	Nyabubaare	Sector Conditional Grant (Non-Wage)	3,172	1,173
Keirungu p/s	Kabaare	Sector Conditional Grant (Non-Wage)	4,527	1,711
KEMENGO COPE P/S	Rwangabo	Sector Conditional Grant (Non-Wage)	2,381	859
Kiryaburo p/s	Kiryaburo	Sector Conditional Grant (Non-Wage)	4,521	1,708
Kyarubambura P/S	Kyarubambura	Sector Conditional Grant (Non-Wage)	2,903	1,066
Nyabubare	Nyabubaare	Sector Conditional Grant (Non-Wage)	2,723	995

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Rugaaga p/s	Kyampango	Sector Conditional Grant (Non-Wage)	4,119	1,549
Rushongye P/S	Rwangabo	Sector Conditional Grant (Non-Wage)	3,604	1,344
Capital Purchases				
Output : Teacher house construction and rehabilitation			1,240	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring construction of a 4 -unit staff house at Nyabubare p/s.	Nyabubaare	Sector Development Grant	1,240	0
Programme : Secondary Education			49,968	13,725
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,968	13,725
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rugaaga Modern Secondary School	Kyampango	Sector Conditional Grant (Non-Wage)	29,304	9,633
St.Raphael Vocational SS Birunduma	Kyarubambura	Sector Conditional Grant (Non-Wage)	20,664	4,092
Sector : Health			0	19,517
Programme : Primary Healthcare			0	19,517
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	19,517
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation Outreaches and infection control.	Kyarubambura Birunduma HC11	Sector Conditional Grant (Non-Wage)	0	727
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Kyampango Rugaaga HCIV	Sector Conditional Grant (Non-Wage)	0	18,789
Sector : Social Development			1,200	500
Programme : Community Mobilisation and Empowerment			1,200	500
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,200	500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rugaaga	Kyampango Kyampango	Locally Raised Revenues	1,200	500
LCIII : Masha			1,114,108	490,279
Sector : Works and Transport			98,334	18,530
Programme : District, Urban and Community Access Roads			98,334	18,530
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	6,507

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Clearing bottlenecks on CARs	Nyarubungo Rwakahunde - Nyamitsindo 2.5Km	Other Transfers from Central Government	0	6,507
Output : District Roads Maintenance (URF)			98,334	12,023
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Kaberebere - Nyarubungo - Nyamitsindo Masha 12Miles Road 16.5Km	Nyamitsindo Kaberebere - Nyamitsindo - Masha 12Miles	Other Transfers from Central Government	7,766	3,918
Mechanised Road Maintenance of Kaberebere - Nyarubungo - Nyamitsindo road 16Km	Nyamitsindo Kaberebere - Nyarubungo - Nyamitsindo	Other Transfers from Central Government	32,000	0
Emergency works on Nyamitsindo - Masha Mile12	Nyamitsindo Km 4+000	Other Transfers from Central Government	0	1,956
Mechanised Road Maintenance of Mile 5 - Nyarubungo - Rwentango road 13Km	Nyarubungo Nyarubungo - Rwentango	Other Transfers from Central Government	26,000	0
Routine Manual Maintenance of Mile 5 - Rwentango - Kyabwemi Road 40Km	Rwetango Nyarubungo - Rwetango - Kyabwemi	Other Transfers from Central Government	18,827	4,734
Routine Manual Maintenance of Nyarubungo - Omukabira - Nyamabaare Bridge Road 5Km	Kabaare Rwendezi - Omukabira - Nyamabare Bridge road	Other Transfers from Central Government	2,542	1,415
Installation of two lines of culvert on Nyarubungo - Omukabira road	Rukuuba Rwendezi valley	Other Transfers from Central Government	5,600	0
Installation of 2No. Lines of culverts on Rwetango - Kyabwemi road	Rwetango Rwetango	Other Transfers from Central Government	5,600	0
Sector : Education			1,014,574	468,452
Programme : Pre-Primary and Primary Education			746,110	332,833
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			687,284	332,833
Item : 263366 Sector Conditional Grant (Wage)				
Itegyero P/S	Nyarubungo	Sector Conditional Grant (Wage)	59,231	28,583
Kabaare P/S	Kabaare	Sector Conditional Grant (Wage)	60,991	30,170
Karungi Primary School	Nyamitsindo	Sector Conditional Grant (Wage)	57,952	28,027
Katereera Primary School	Nyarubungo	Sector Conditional Grant (Wage)	55,136	26,803

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Masha P/S	Nyakakoni	Sector Conditional Grant (Wage)	51,206	25,094
Nyakakoni P/S	Nyakakoni	Sector Conditional Grant (Wage)	46,659	23,117
Nyamitsindo Primary School	Nyamitsindo	Sector Conditional Grant (Wage)	53,441	26,066
Rukuuba P/S	Rukuuba	Sector Conditional Grant (Wage)	49,790	24,478
Rumuri P/S	Nyamitsindo	Sector Conditional Grant (Wage)	50,359	24,726
Rwakahunde II P/S	Rwetango	Sector Conditional Grant (Wage)	39,644	18,328
Rwakahunde S.D.A P/S	Nyamitsindo	Sector Conditional Grant (Wage)	29,912	15,836
Rwendezi P/S	Rukuuba	Sector Conditional Grant (Wage)	44,312	22,097
Rwetango P/S	Rwetango	Sector Conditional Grant (Wage)	50,327	25,414
Item : 263367 Sector Conditional Grant (Non-Wage)				
Itegyero P/S	Nyarubungo	Sector Conditional Grant (Non-Wage)	3,130	1,156
Kabaare P/S	Kabaare	Sector Conditional Grant (Non-Wage)	3,268	1,211
Karungi Primary School	Nyamitsindo	Sector Conditional Grant (Non-Wage)	3,028	1,116
Katereera Primary School	Nyarubungo	Sector Conditional Grant (Non-Wage)	3,070	1,133
Masha P/S	Nyakakoni	Sector Conditional Grant (Non-Wage)	2,615	952
Nyakakoni P/S	Nyakakoni	Sector Conditional Grant (Non-Wage)	2,795	1,023
Nyamitsindo P/S	Nyamitsindo	Sector Conditional Grant (Non-Wage)	2,807	1,028
Rukuuba P/S	Rukuuba	Sector Conditional Grant (Non-Wage)	3,682	1,375
Rumuri P/S	Nyamitsindo	Sector Conditional Grant (Non-Wage)	2,801	1,026
Rwakahunde II P/S	Rwetango	Sector Conditional Grant (Non-Wage)	2,471	895
Rwakahunde S.D.A P/S	Nyamitsindo	Sector Conditional Grant (Non-Wage)	3,082	1,137
Rwendezi P/S	Rukuuba	Sector Conditional Grant (Non-Wage)	2,813	1,030
Rwetango P/S	Rwetango	Sector Conditional Grant (Non-Wage)	2,765	1,011
Capital Purchases				
Output : Classroom construction and rehabilitation			58,825	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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monitoring/supervision of construction of classrooms at Rwakahunde SDA p/s	Rwetango	Sector Development Grant	2,500	0
Item : 312101 Non-Residential Buildings				
contruction of 2 classrooms with 36 three seater twin desks at Rwakahunde SDA p/s	Rwetango	Sector Development Grant	53,575	0
pay retention funds on 2 classrooms constructed at Rumuri p/s.	Nyamitsindo	Sector Development Grant	2,750	0
Output : Teacher house construction and rehabilitation			0	0
Item : 312102 Residential Buildings				
Construction of a junior staff house at Nyamitsindo PS	Nyamitsindo Nyamitsindo PS	Sector Development Grant	0	0
Programme : Secondary Education			268,465	135,619
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			268,465	135,619
Item : 263366 Sector Conditional Grant (Wage)				
Masha Seed SS	Nyamitsindo	Sector Conditional Grant (Wage)	240,798	126,507
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masha Seed SS	Nyamitsindo	Sector Conditional Grant (Non-Wage)	27,667	9,112
Sector : Health			0	2,837
Programme : Primary Healthcare			0	2,837
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,837
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation Outreaches and infection control	Nyamitsindo Nyamitsindo HC11	Sector Conditional Grant (Non-Wage)	0	1,454
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Nyarubungo Nyarubungo HC111	Sector Conditional Grant (Non-Wage)	0	1,383
coordination, Immunisation Outreaches and infection control	Rwetango Rwetango HC11	Sector Conditional Grant (Non-Wage)	0	1,454
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				
Retention of a 5-stance VIP latrine	Nyamitsindo Rwenfujo	Sector Development Grant	0	0

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Sector : Social Development			1,200	460
<i>Programme : Community Mobilisation and Empowerment</i>			1,200	460
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			1,200	460
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masha	Nyarubungo	Locally Raised Revenues	1,200	460
LCIII : Endiinzi			179,208	96,222
Sector : Works and Transport			0	6,205
<i>Programme : District, Urban and Community Access Roads</i>			0	6,205
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			0	6,205
Item : 263367 Sector Conditional Grant (Non-Wage)				
Clearing bottlenecks on CARs	Busheeka Rwanjogyera- Rwakashayaya- Rukungiri Rd 6Km	Other Transfers from Central Government	0	6,205
Sector : Education			177,287	86,681
<i>Programme : Pre-Primary and Primary Education</i>			177,287	86,681
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			177,287	86,681
Item : 263366 Sector Conditional Grant (Wage)				
Busheeka P/S	Busheeka	Sector Conditional Grant (Wage)	44,332	22,105
NYABYONDO P/S	Nyabyondo	Sector Conditional Grant (Wage)	37,403	18,236
Rwambaga P/S	Busheeka	Sector Conditional Grant (Wage)	41,277	20,777
Rwanjogyera P/S	Rwanjogyera	Sector Conditional Grant (Wage)	40,524	20,450
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busheeka P/S	Busheeka	Sector Conditional Grant (Non-Wage)	2,974	1,095
NYABYONDO P/S	Nyabyondo	Sector Conditional Grant (Non-Wage)	3,037	1,118
Rwambaga P/S	Busheeka	Sector Conditional Grant (Non-Wage)	3,295	1,221
Rwanjogyera P/S	Rwanjogyera	Sector Conditional Grant (Non-Wage)	4,447	1,680
Sector : Health			0	2,837
<i>Programme : Primary Healthcare</i>			0	2,837

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,837
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation Outreaches and infection control.	Busheeka Busheka HC11	Sector Conditional Grant (Non-Wage)	0	1,454
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Rukungiri Endiinzi HC111	Sector Conditional Grant (Non-Wage)	0	1,383
coordination, Immunisation Outreaches and infection control.	Rwanjogyera Rwanjongye HC11	Sector Conditional Grant (Non-Wage)	0	1,454
Sector : Water and Environment			921	0
Programme : Rural Water Supply and Sanitation			921	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			921	0
Item : 281501 Environment Impact Assessment for Capital Works				
Siting, Drilling and Installation of Deep Borehole	Busheeka	Sector Conditional Grant (Non-Wage)	921	0
Environmental screening for water projects	Nyabyondo Mpikye	Sector Development Grant	0	0
Item : 312104 Other Structures				
Borehole Siting, drilling and casting	Nyabyondo Mpikye	Sector Development Grant	0	0
Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				
Borehole siting, drilling, casting and installation	Nyabyondo Mpikye	Sector Development Grant	0	0
Sector : Social Development			1,000	500
Programme : Community Mobilisation and Empowerment			1,000	500
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,000	500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Endiinzi	Busheeka	Locally Raised Revenues	1,000	500
LCIII : Kabingo			1,030,959	480,726
Sector : Works and Transport			34,381	21,429
Programme : District, Urban and Community Access Roads			34,381	21,429
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	4,805
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Clearing bottlenecks on CARs	Kyeirumba Katembe- Nyakagyera - Rwemigango 4Km	Other Transfers from Central Government	0	4,805
Output : District Roads Maintenance (URF)			34,381	16,624
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Kabingo - Igayaza - Katembe - Kyarugaaju Road 14.6Km	Katembe Igayaza - Katembe - Kyarugaaju Road	Other Transfers from Central Government	6,872	3,819
Installation of 1no. Line of culverts on Kabingo - Igayaza - Katembe - road	Katembe Igayaza - Katembe road	Other Transfers from Central Government	2,800	0
Routine Manual Maintenance of Kamuri - Kyarugaaju - Kyeirumba Road 25.3 Km	Kyarugaaju Kamuri - Kyarugaaju - Kyeirumba road	Other Transfers from Central Government	11,908	7,212
Emergency works on Kyarugaaju - Kyeirumba Road	Kyarugaaju Kyarugaaju - Kyeirumba Road	Other Transfers from Central Government	0	1,599
Installation of 2No. Lines of culverts on Nyakigyera - Omukatooma road	Nyakigyera Nyakigyera - Omukatooma	Other Transfers from Central Government	5,600	0
Routine Manual Maintenance of Nyakigyera - Omukatooma Road 15.3 Km	Nyakigyera Nyakigyera - Omukatooma	Other Transfers from Central Government	7,201	3,994
Sector : Education			994,378	454,232
Programme : Pre-Primary and Primary Education			786,648	349,381
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			786,648	349,381
Item : 263366 Sector Conditional Grant (Wage)				
Buhungura P/S	Kyabinunga	Sector Conditional Grant (Wage)	53,503	26,975
Byaruha P/S	Kyeirumba	Sector Conditional Grant (Wage)	41,668	20,947
Kabibi P/S	Kagarama	Sector Conditional Grant (Wage)	43,544	22,287
KAGARAMA P/S	Kagarama	Sector Conditional Grant (Wage)	49,362	24,292
Kagogo United P/school	Kyarugaaju	Sector Conditional Grant (Wage)	37,451	19,537
Katembe P/S	Katembe	Sector Conditional Grant (Wage)	54,889	26,700
Kayonza Cope	Kyarugaaju	Sector Conditional Grant (Wage)	25,161	13,770
Kicwekano Primary School	Kagarama	Sector Conditional Grant (Wage)	42,591	21,348
KITURA PARENTS P/S	Kagarama	Sector Conditional Grant (Wage)	44,468	22,165
Kyandera P/S	Kyabinunga	Sector Conditional Grant (Wage)	33,200	17,265

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Kyarugaju P/S	Kyarugaaju	Sector Conditional Grant (Wage)	43,129	24,061
Kyempara P/S	Nyakigyera	Sector Conditional Grant (Wage)	49,333	24,280
Kyempara Mixed	Nyakigyera	Sector Conditional Grant (Wage)	48,064	23,728
Nyakayojo III P/S	Kyarugaaju	Sector Conditional Grant (Wage)	37,943	18,766
Nyakigyera P/S	Nyakigyera	Sector Conditional Grant (Wage)	53,849	26,945
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katembe P/S	Katembe	Sector Conditional Grant (Non-Wage)	87,984	1,860
Buhungura P/S	Kyabinunga	Sector Conditional Grant (Non-Wage)	2,783	1,018
Byaruha P/S	Nyakigyera	Sector Conditional Grant (Non-Wage)	3,262	1,209
Kabibi P/S	Kagarama	Sector Conditional Grant (Non-Wage)	2,897	1,064
KAGARAMA P/S	Kagarama	Sector Conditional Grant (Non-Wage)	2,771	1,014
Kagogo United P/school	Kyarugaaju	Sector Conditional Grant (Non-Wage)	2,633	959
Kayonza Cope	Kyarugaaju	Sector Conditional Grant (Non-Wage)	1,058	0
Kicwekano Primary School	Kagarama	Sector Conditional Grant (Non-Wage)	2,777	1,016
KITURA PARENTS P/S	Kagarama	Sector Conditional Grant (Non-Wage)	3,016	1,111
Kyandera P/S	Kyabinunga	Sector Conditional Grant (Non-Wage)	2,021	716
Kyarugaju P/S	Kyarugaaju	Sector Conditional Grant (Non-Wage)	3,064	1,130
Kyempara P/S	Nyakigyera	Sector Conditional Grant (Non-Wage)	3,160	1,168
Kyempara Mixed	Nyakigyera	Sector Conditional Grant (Non-Wage)	2,477	897
Nyakayojo III P/S	Kyarugaaju	Sector Conditional Grant (Non-Wage)	2,465	892
Nyakigyera P/S	Nyakigyera	Sector Conditional Grant (Non-Wage)	4,012	1,506
Rubira Cope Primary School	Kyarugaaju	Sector Conditional Grant (Non-Wage)	2,111	752
Capital Purchases				
Output : Teacher house construction and rehabilitation			0	0
Item : 312102 Residential Buildings				
Construction of a junior staff house with a tank and a two stance pit latrine at Byaruha PS	Kyeirumba Byaruha PS	Sector Development Grant	0	0

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Programme : Secondary Education			207,731	104,850
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			207,731	104,850
Item : 263366 Sector Conditional Grant (Wage)				
Kabingo Seed	Kagarama	Sector Conditional Grant (Wage)	178,611	95,278
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabingo Seed	Kagarama	Sector Conditional Grant (Non-Wage)	29,120	9,573
Sector : Health			0	3,564
Programme : Primary Healthcare			0	3,564
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,564
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation	Katembe	Sector Conditional	0	2,182
Outreaches and infection control	Katembe HC11	Grant (Non-Wage)		
coordination, Immunisation	Kyabinunga	Sector Conditional	0	2,182
Outreaches and infection control	Kyabinunga HC11	Grant (Non-Wage)		
coordination, Immunisation	Kyarugaaju	Sector Conditional	0	2,182
Outreaches and infection control	Kyarugaaju HC11	Grant (Non-Wage)		
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Kyeirumba	Sector Conditional	0	1,383
	Kyeirumba HC111	Grant (Non-Wage)		
Sector : Water and Environment			1,000	1,000
Programme : Rural Water Supply and Sanitation			1,000	1,000
Capital Purchases				
Output : Construction of piped water supply system			1,000	1,000
Item : 281502 Feasibility Studies for Capital Works				
Masha Water Source	Kyeirumba	Transitional Development Grant	1,000	1,000
Sector : Social Development			1,200	500
Programme : Community Mobilisation and Empowerment			1,200	500
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,200	500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabingo	Kyeirumba	Locally Raised Revenues	1,200	500
	Kyeirumba			
LCIII : Kashumba			548,480	299,996
Sector : Works and Transport			25,839	17,390

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Programme : District, Urban and Community Access Roads			25,839	17,390
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	8,679
Item : 263367 Sector Conditional Grant (Non-Wage)				
Clearing bottlenecks on CARs	Kashumba Burama - Katojo Rd 5Km	Other Transfers from Central Government	0	8,679
Clearing bottlenecks on CARs	Kankingi Nakivale Refugee settlement	Other Transfers from Central Government	0	8,679
Output : District Roads Maintainence (URF)			25,839	8,712
Item : 263367 Sector Conditional Grant (Non-Wage)				
Installation of 2 lines of Culverts on Ngarama - Kigando - Kasese road	Kigaragara Bigasha - Kakamba - Kasese	Other Transfers from Central Government	5,600	0
Routine Manual Maintenance of Buhungiro - Byenyi - Juru Road 8.5Km	Kashumba Buhungiro - Byenyi - Juru	Other Transfers from Central Government	4,001	2,184
Routine Manual Maintenance of Kagando - Nakivale road 5Km	Kankingi Kagando - Nakivale	Other Transfers from Central Government	2,353	1,265
Routine Manual Maintenance of Kasharira - Keminazi - Rumuri - Kiirima - Kabira road 7.0Km	Kasharira Kasharira - Kirima - Keminazi	Other Transfers from Central Government	3,295	1,810
Routine Maintenance of Kashumba - Rubombo - Bigasha - Kankingi road 15Km	Kashumba Kashumba - Rubumbo - Bigasha	Other Transfers from Central Government	7,060	1,146
Routine Manual Maintenance of Kiyenje - Kyabibabi - Rwamacumu - Katyazo - Bigasha Road 7.5Km	Rushwa Kiyenje - Rwamacumu - Bigasha	Other Transfers from Central Government	3,530	2,307
Sector : Education			521,441	275,078
Programme : Pre-Primary and Primary Education			424,595	225,970
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			424,595	225,970
Item : 263366 Sector Conditional Grant (Wage)				
Buhungiro Demo P/S	Kashumba	Sector Conditional Grant (Wage)	39,228	18,746
JURU P/S	Kankingi	Sector Conditional Grant (Wage)	52,795	25,785
Kabura Madarasat	Kasharira	Sector Conditional Grant (Wage)	45,768	26,060
Kagango	Kankingi	Sector Conditional Grant (Wage)	0	18,646
KANKINGI P/S	Kankingi	Sector Conditional Grant (Wage)	37,950	19,331

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Kasheshe p/s	Kigaragara	Sector Conditional Grant (Wage)	50,783	24,910
Kigaragara Primary School	Kigaragara	Sector Conditional Grant (Wage)	51,623	25,275
Kiyenje p/s	Rushwa	Sector Conditional Grant (Wage)	66,767	31,860
MUREMA P/S	Murema	Sector Conditional Grant (Wage)	44,218	22,056
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhungiro Demo P/S	Kashumba	Sector Conditional Grant (Non-Wage)	3,166	1,171
JURU P/S	Kankingi	Sector Conditional Grant (Non-Wage)	11,942	4,653
Kabura Madarasat	Kasharira	Sector Conditional Grant (Non-Wage)	2,867	1,052
Kagango P/S	Kankingi	Sector Conditional Grant (Non-Wage)	3,190	1,180
KANKINGI P/S	Kankingi	Sector Conditional Grant (Non-Wage)	3,136	1,159
Kasheshe p/s	Kigaragara	Sector Conditional Grant (Non-Wage)	2,705	988
Kigaragara Primary School	Kigaragara	Sector Conditional Grant (Non-Wage)	2,921	1,073
Kiyenje p/s	Rushwa	Sector Conditional Grant (Non-Wage)	3,058	1,128
MUREMA P/S	Murema	Sector Conditional Grant (Non-Wage)	2,477	897
Capital Purchases				
Output : Teacher house construction and rehabilitation			0	0
Item : 312102 Residential Buildings				
Construction of a junior staff house with a tank and a two stance pit latrine at Murema PS	Murema Murema PS	Sector Development Grant	0	0
Programme : Secondary Education			96,846	49,108
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			96,846	49,108
Item : 263366 Sector Conditional Grant (Wage)				
Kigaragara SS	Kigaragara	Sector Conditional Grant (Wage)	67,393	39,426
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigaragara SS	Kigaragara	Sector Conditional Grant (Non-Wage)	29,453	9,682
Sector : Health			0	7,037
Programme : Primary Healthcare			0	7,037
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			0	2,818
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Immunisation, health education and coordination programmes.	Kashumba bUHUNGIRO hc11	Sector Conditional Grant (Non-Wage)	0	2,818
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	4,220
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Kashumba HC111	Sector Conditional Grant (Non-Wage)	0	2,765
coordination, Immunisation Outreaches and infection control	Kigaragara HC11	Sector Conditional Grant (Non-Wage)	0	1,454
coordination, Immunisation Outreaches and infection control	Murema HC11	Sector Conditional Grant (Non-Wage)	0	1,454
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Kankingi Nakivale HC111	Sector Conditional Grant (Non-Wage)	0	2,765
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	0
Item : 312102 Residential Buildings				
OPD construction	Kashumba HC III	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				
Retention for borehole drilling in Kazyia	Kankingi	Sector Development Grant	0	0
Sector : Social Development			1,200	490
Programme : Community Mobilisation and Empowerment			1,200	490
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,200	490
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashumba	Kashumba	Locally Raised Revenues	1,200	490
LCIII : Birere			951,227	486,259
Sector : Works and Transport			18,733	15,430
Programme : District, Urban and Community Access Roads			18,733	15,430

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Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	4,714
Item : 263367 Sector Conditional Grant (Non-Wage)				
Clearing bottlenecks on CAR	Kasaana Mile 12 - Kabaare rd 7Km	Other Transfers from Central Government	0	4,714
Output : District Roads Maintenance (URF)			18,733	10,716
Item : 263367 Sector Conditional Grant (Non-Wage)				
Emergency works on Aisha Girls crossing	Kishuro Aisha Girls crossing	Other Transfers from Central Government	0	1,885
Routine Manual Maintenance of Kaberebere - Ryamiyonga Road 23 Km	Kishuro Kaberebere - Nyamuyanja - Ryamiyonga road	Other Transfers from Central Government	10,825	4,171
Routine Manual Maintenance of Kyeera - Kibona - Kitoooha Road 16.8Km	Kasaana Kyeera - Kibona - Mpambazi	Other Transfers from Central Government	7,907	4,660
Sector : Education			931,295	468,349
Programme : Pre-Primary and Primary Education			593,723	292,206
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			593,723	292,206
Item : 263366 Sector Conditional Grant (Wage)				
Birere Mixed Primary School	Kasaana	Sector Conditional Grant (Wage)	51,257	25,424
Butenga P/S	Kishuro	Sector Conditional Grant (Wage)	43,512	21,706
Kahenda P/S	Kahenda	Sector Conditional Grant (Wage)	48,888	24,043
Kibona Boys P/S	Kasaana	Sector Conditional Grant (Wage)	50,593	25,492
Kibona Girls P/S	Kasaana	Sector Conditional Grant (Wage)	46,965	24,089
Kishuro Moslem P/S	Kishuro	Sector Conditional Grant (Wage)	57,260	28,034
Kitooma p/s	Kyera	Sector Conditional Grant (Wage)	50,636	25,862
Mpambazi P/S	Kasaana	Sector Conditional Grant (Wage)	49,637	24,369
Ndaragi P/S	Kahenda	Sector Conditional Grant (Wage)	63,874	30,385
Rukoma P/S	Kyera	Sector Conditional Grant (Wage)	44,874	23,604
St.Deos Kitoooha Primary School	Kahenda	Sector Conditional Grant (Wage)	52,949	26,939
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Birere Mixed Primary School	Kasaana	Sector Conditional Grant (Non-Wage)	3,070	1,133
Butenga P/S	Kishuro	Sector Conditional Grant (Non-Wage)	2,681	978
Kahenda P/S	Kahenda	Sector Conditional Grant (Non-Wage)	3,022	1,114
Kibona Boys P/S	Kasaana	Sector Conditional Grant (Non-Wage)	3,322	1,232
Kibona Girls P/S	Kasaana	Sector Conditional Grant (Non-Wage)	3,154	1,166
Kishuro Moslem P/S	Kishuro	Sector Conditional Grant (Non-Wage)	2,885	1,059
Kitooma P/S	Kyera	Sector Conditional Grant (Non-Wage)	3,748	1,401
Mpambazi P/S	Kasaana	Sector Conditional Grant (Non-Wage)	3,178	1,175
Ndaragi P/S	Kahenda	Sector Conditional Grant (Non-Wage)	3,166	1,171
Rukoma P/S	Kyera	Sector Conditional Grant (Non-Wage)	2,315	833
St.Deos Kitooaha Primary School	Kahenda	Sector Conditional Grant (Non-Wage)	2,735	999
Programme : Secondary Education			337,572	176,143
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			337,572	176,143
Item : 263366 Sector Conditional Grant (Wage)				
Aisha Girls High School	Kishuro	Sector Conditional Grant (Wage)	117,143	64,154
Birere Sec Sch	Kasaana	Sector Conditional Grant (Wage)	194,164	103,344
Item : 263367 Sector Conditional Grant (Non-Wage)				
Birere Sec Sch	Kasaana	Sector Conditional Grant (Non-Wage)	26,265	8,645
Sector : Health			0	2,110
Programme : Primary Healthcare			0	2,110
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,110
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation Outreaches and infection control	Kahenda Kahenda HC11	Sector Conditional Grant (Non-Wage)	0	727
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Kasaana Kasaana HC111	Sector Conditional Grant (Non-Wage)	0	1,383
Sector : Social Development			1,200	370

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Programme : Community Mobilisation and Empowerment			1,200	370
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,200	370
Item : 263367 Sector Conditional Grant (Non-Wage)				
Birere	Kasaana Kasana	Locally Raised Revenues	1,200	370
LCIII : Ruborogota			554,429	222,054
Sector : Works and Transport			22,283	6,377
Programme : District, Urban and Community Access Roads			22,283	6,377
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	4,511
Item : 263367 Sector Conditional Grant (Non-Wage)				
Clearing bottlenecks on CARs	Ruborogota Mile 48 - Nyabugando 4Km	Other Transfers from Central Government	0	4,511
Output : District Roads Maintenance (URF)			22,283	1,865
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised road Maintenance of Kabuyanda - Iryango - Ruborogota 9Km	Kyamusooni Kabuyanda - Iryango - Kyamusooni	Other Transfers from Central Government	18,000	0
Routine Manual Maintenance of Kabuyanda - Iryango - Ruborogota Road 9.1Km	Kyamusooni Kabuyanda - Iryango - Ruborogota	Other Transfers from Central Government	4,283	1,865
Sector : Education			487,442	212,841
Programme : Pre-Primary and Primary Education			487,442	212,841
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			428,942	212,841
Item : 263366 Sector Conditional Grant (Wage)				
Bibungo primary school	Rwangunga	Sector Conditional Grant (Wage)	43,999	21,961
Ibinja P/S	Karama	Sector Conditional Grant (Wage)	34,356	17,178
Kagabagaba primary school	Rwangunga	Sector Conditional Grant (Wage)	40,455	20,420
Karama II P/S	Karama	Sector Conditional Grant (Wage)	23,749	13,816
Kashenyi P/S	Ruborogota	Sector Conditional Grant (Wage)	41,136	20,716
KENTEEKO P/S	Karama	Sector Conditional Grant (Wage)	44,090	22,000

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Kyamusooni primary school	Kyamusooni	Sector Conditional Grant (Wage)	41,803	21,006
MPOMA P/S	Ruborogota	Sector Conditional Grant (Wage)	39,468	19,991
NYABUGANDO P/S	Nshenyi	Sector Conditional Grant (Wage)	40,173	20,297
Ruborogota P/S	Kyamusooni	Sector Conditional Grant (Wage)	48,751	24,027
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bibungo primary school	Rwangunga	Sector Conditional Grant (Non-Wage)	3,100	1,144
Ibinja P/S	Karama	Sector Conditional Grant (Non-Wage)	2,807	1,028
Kagabagaba primary school	Rwangunga	Sector Conditional Grant (Non-Wage)	2,663	971
Karama II P/S	Karama	Sector Conditional Grant (Non-Wage)	2,315	833
Kashenyi Primary School	Ruborogota	Sector Conditional Grant (Non-Wage)	2,729	997
KENTEEKO P/S	Ruborogota	Sector Conditional Grant (Non-Wage)	3,190	1,180
Kyamusooni primary school	Karama	Sector Conditional Grant (Non-Wage)	4,083	1,535
MPOMA P/S	Ruborogota	Sector Conditional Grant (Non-Wage)	2,549	926
NYABUGANDO P/S	Nshenyi	Sector Conditional Grant (Non-Wage)	2,735	999
Ruborogota P/S	Kyamusooni	Sector Conditional Grant (Non-Wage)	4,791	1,815
Capital Purchases				
Output : Classroom construction and rehabilitation			58,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring/supervision of construction of classrooms at Kagabagaba p/s	Rwangunga	Sector Development Grant	2,500	0
Item : 312101 Non-Residential Buildings				
contruction of 2 classrooms with 36 three seater twin desks at Kagabagaba p/s	Rwangunga	Sector Development Grant	56,000	0
Sector : Health			0	2,837
Programme : Primary Healthcare			0	2,837
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,837
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation Outreaches and infection control	Ruborogota Karama HC11	Sector Conditional Grant (Non-Wage)	0	1,454

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coordination, Immunisation Outreaches and infection control	Kyamusooni Kyamusooni HC11	Sector Conditional Grant (Non-Wage)	0	1,454
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Ruborogota Ruborogota HC111	Sector Conditional Grant (Non-Wage)	0	1,383
Sector : Water and Environment			43,505	0
Programme : Rural Water Supply and Sanitation			43,505	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			43,505	0
Item : 281501 Environment Impact Assessment for Capital Works				
Siting, Drilling and Installation of Deep Borehole	Kyamusooni	Sector Conditional Grant (Non-Wage)	921	0
Environmental Screening for water projects	Kyamusooni Kyamusooni	Sector Development Grant	0	0
Item : 312104 Other Structures				
Drilling and installation of borehole	Kyamusooni	Sector Conditional Grant (Non-Wage)	42,584	0
Borehole siting,drilling, casting and installation	Kyamusooni Kyamusooni	Sector Development Grant	0	0
Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				
Borehole siting, drilling, casting and installation	Kyamusooni Kyamusooni	Sector Development Grant	0	0
Sector : Social Development			1,200	0
Programme : Community Mobilisation and Empowerment			1,200	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruborogota	Ruborogota Ruborogota	Locally Raised Revenues	1,200	0
LCIII : Mbaare			854,262	439,346
Sector : Works and Transport			27,581	26,058
Programme : District, Urban and Community Access Roads			27,581	26,058
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	8,235
Item : 263367 Sector Conditional Grant (Non-Wage)				
Clearing bottlenecks on CARs	Nyamarungi Rwenshekye- Kirebarebe- Kikunyu Rd 5Km	Other Transfers from Central Government	0	8,235

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Output : District Roads Maintenance (URF)			27,581	17,824
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Endiinzi - Rwenshebashebe - Omukatojo Road 25.6Km	Kyabahezi Endiinzi - Mbaare - Omukatojo road	Other Transfers from Central Government	12,049	5,942
Routine Manual Maintenance of Endiinzi - Mpikye - Obunazi - Ekiyonza Road 8Km	Kyabahezi Endiinzi - Mpikye - Obunazi - Ekiyonza rd	Other Transfers from Central Government	0	2,729
Routine Manual Maintenance of Kyanyanda - Kihanda - Mbaare - Bugaango Road 21Km	Kihanda Kyanyanda - Kihanda - Mbaare - Bugaango	Other Transfers from Central Government	9,884	5,084
Routine Manual Maintenance of Burembo - Nyamarungi road 12Km	Nyamarungi Mbaare - Burembo - Nyamarungi road	Other Transfers from Central Government	5,648	4,068
Sector : Education			822,653	409,724
Programme : Pre-Primary and Primary Education			589,435	297,661
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			589,435	297,661
Item : 263366 Sector Conditional Grant (Wage)				
Burigi Catholic P/S	Burigi	Sector Conditional Grant (Wage)	42,639	21,369
BURIGI COU P/S	Burigi	Sector Conditional Grant (Wage)	31,836	15,432
Kahungye primary school	Kyabahezi	Sector Conditional Grant (Wage)	47,879	24,392
Keirungu p/s	Nshororo	Sector Conditional Grant (Wage)	48,333	30,259
Kemengo p/s	Nshororo	Sector Conditional Grant (Wage)	35,437	18,238
Kempara	Kihanda	Sector Conditional Grant (Wage)	41,277	21,659
KIHANDA MIXED P/S	Kihanda	Sector Conditional Grant (Wage)	49,024	24,146
Kyabahezi Primary School	Kyabahezi	Sector Conditional Grant (Wage)	49,665	24,424
Mbaare P/S	Nshororo	Sector Conditional Grant (Wage)	51,417	25,186
Mishenyi I	Kihanda	Sector Conditional Grant (Wage)	44,392	22,131
Mishenyi II P/S	Kihanda	Sector Conditional Grant (Wage)	38,760	19,683
Nshororo P/S	Nshororo	Sector Conditional Grant (Wage)	39,426	19,972
Nyamarungi P/S	Nyamarungi	Sector Conditional Grant (Wage)	35,888	18,434
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Burigi Catholic P/S	Burigi	Sector Conditional Grant (Non-Wage)	2,645	964
BURIGI COU P/S	Burigi	Sector Conditional Grant (Non-Wage)	2,459	890
Kahungye primary school	Kyabahaesi	Sector Conditional Grant (Non-Wage)	3,520	1,311
Kemengo p/s	Nshororo	Sector Conditional Grant (Non-Wage)	2,351	847
Kempara	Kihanda	Sector Conditional Grant (Non-Wage)	3,832	1,435
KIHANDA MIXED P/S	Kihanda	Sector Conditional Grant (Non-Wage)	3,958	1,485
Kyabahaesi Primary School	Kyabahaesi	Sector Conditional Grant (Non-Wage)	3,304	1,225
Mbaare P/S	Nshororo	Sector Conditional Grant (Non-Wage)	3,178	1,175
Mishenyi I	Kihanda	Sector Conditional Grant (Non-Wage)	2,399	866
Mishenyi II P/S	Kihanda	Sector Conditional Grant (Non-Wage)	2,992	1,102
Nyamarungi P/S	Nyamarungi	Sector Conditional Grant (Non-Wage)	2,825	1,035
Programme : Secondary Education			233,218	112,062
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			233,218	112,062
Item : 263366 Sector Conditional Grant (Wage)				
Bukanga SS	Kyabahaesi	Sector Conditional Grant (Wage)	75,003	43,420
KIHANDA SEC SCHOOL	Kihanda	Sector Conditional Grant (Wage)	78,915	45,040
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukanga SS	Kyabahaesi	Sector Conditional Grant (Non-Wage)	40,510	10,851
KIHANDA SEC SCHOOL	Kihanda	Sector Conditional Grant (Non-Wage)	38,789	12,751
Sector : Health			0	3,564
Programme : Primary Healthcare			0	3,564
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,564
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation Outreaches and infection control	Kyabahaesi Kyabahaesi HC11	Sector Conditional Grant (Non-Wage)	0	1,454
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Burigi Mbaare HC111	Sector Conditional Grant (Non-Wage)	0	1,383

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coordination, Immunisation Outreaches and infection control.	Nshororo NSHORORO HC11	Sector Conditional Grant (Non-Wage)	0	727
coordination, Immunisation Outreaches and infection control	Nyamarungi Nyamarungi HC11	Sector Conditional Grant (Non-Wage)	0	1,454
Sector : Water and Environment			2,828	0
Programme : Rural Water Supply and Sanitation			2,828	0
Capital Purchases				
Output : Construction of piped water supply system			2,828	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility study of Kyabahetsi water sources	Kyabahesi	Sector Conditional Grant (Non-Wage)	2,828	0
Sector : Social Development			1,200	0
Programme : Community Mobilisation and Empowerment			1,200	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbaare	Ruteete	Locally Raised Revenues	1,200	0
LCIII : Ngarama			1,055,144	417,999
Sector : Works and Transport			35,497	38,039
Programme : District, Urban and Community Access Roads			35,497	38,039
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	8,018
Item : 263367 Sector Conditional Grant (Non-Wage)				
Clearing bottlenecks on CARs	Ngarama Katungama - Kyandera 5Km	Other Transfers from Central Government	0	8,018
Output : District Roads Maintenance (URF)			35,497	30,021
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Kahirimbi - Kyakabindi - Ngarama road 15Km	Ngarama Kyakabindi - Ngarama	Other Transfers from Central Government	7,060	4,290
Routine Manual Maintenance of Ngarama - Kakamba - Omukatoogo Road 8Km	Ngarama Ngarama - Kakamba - Omukatoogo rd	Other Transfers from Central Government	0	2,729
Mechanised road maintenance of Ngarama - Kigando - Kasese	Ngarama Ngarama - Kigando - Bigasha - Kasese	Other Transfers from Central Government	16,200	0
Routine Manual Maintenance of Ngarama - Kigando - Kakamba - Kasese Road 21Km	Ngarama Ngarama - Kigando - Bigasha - Kasese	Other Transfers from Central Government	9,884	5,925

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Routine Manual Maintenance of Rushonje - Kibengo Road 5Km	Burungamo Rushonje - Kakyenkye - Kibengo	Other Transfers from Central Government	2,353	969
Routine Mechanised Maintenance of Rushonje - Kibengo Road	Burungamo Rushonje - Kibengo Road	Other Transfers from Central Government	0	16,109
Sector : Education			781,328	377,123
Programme : Pre-Primary and Primary Education			639,327	310,664
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			639,327	310,664
Item : 263366 Sector Conditional Grant (Wage)				
Burungamo C.O.U	Burungamo	Sector Conditional Grant (Wage)	42,607	21,356
Burungamo primary school	Burungamo	Sector Conditional Grant (Wage)	53,458	26,073
Kagaaga 11 P/S	Kagaaga	Sector Conditional Grant (Wage)	57,562	27,858
KAMATARISI P/S	Kabaare	Sector Conditional Grant (Wage)	49,128	24,973
Kayenje I P/S	Ngarama	Sector Conditional Grant (Wage)	44,266	22,077
KISHOJO P/S	Ngarama	Sector Conditional Grant (Wage)	31,517	16,534
Kyajungu p/s	Kabaare	Sector Conditional Grant (Wage)	49,367	24,295
Kyakabindi P/s	Burungamo	Sector Conditional Grant (Wage)	58,685	29,006
Ngarama C.O.U	Ngarama	Sector Conditional Grant (Wage)	66,615	34,106
Ngarama Catholic Primary School	Ngarama	Sector Conditional Grant (Wage)	59,646	28,764
Rukonje P/S	Ngarama	Sector Conditional Grant (Wage)	42,513	21,314
St. Johns Biharwe P/S	Ngarama	Sector Conditional Grant (Wage)	33,812	15,522
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burungamo C.O.U	Burungamo	Sector Conditional Grant (Non-Wage)	4,467	1,687
Burungamo primary school	Burungamo	Sector Conditional Grant (Non-Wage)	4,623	1,749
Kagaaga 11 P/S	Kagaaga	Sector Conditional Grant (Non-Wage)	4,503	1,701
Kakuuto P/S	Ngarama	Sector Conditional Grant (Non-Wage)	3,706	1,385
KAMATARISI P/S	Kabaare	Sector Conditional Grant (Non-Wage)	3,760	1,406

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Kayenje I P/S	Ngarama	Sector Conditional Grant (Non-Wage)	3,910	1,466
KISHOJO P/S	Ngarama	Sector Conditional Grant (Non-Wage)	2,765	1,011
Kyajungu p/s	Kabaare	Sector Conditional Grant (Non-Wage)	3,280	1,216
Kyakabindi P/s	Burungamo	Sector Conditional Grant (Non-Wage)	3,220	1,192
Ngarama C.O.U	Ngarama	Sector Conditional Grant (Non-Wage)	5,132	1,951
Ngarama Catholic Primary School	Ngarama	Sector Conditional Grant (Non-Wage)	3,994	1,499
Rukonje P/S	Ngarama	Sector Conditional Grant (Non-Wage)	3,679	1,375
St. Johns Biharwe P/S	Kabaare	Sector Conditional Grant (Non-Wage)	3,112	1,149
Programme : Secondary Education			142,001	66,459
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			142,001	66,459
Item : 263366 Sector Conditional Grant (Wage)				
Ngarama Secondary School	Ngarama	Sector Conditional Grant (Wage)	81,706	46,614
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngarama Secondary School	Ngarama	Sector Conditional Grant (Non-Wage)	60,294	19,845
Sector : Health			0	2,837
Programme : Primary Healthcare			0	2,837
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,837
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation Outreaches and infection control.	Burungamo Burungamo HC11	Sector Conditional Grant (Non-Wage)	0	1,454
coordination, Immunisation Outreaches and infection control.	Kagaaga Kgaaga HC11	Sector Conditional Grant (Non-Wage)	0	1,454
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Ngarama Ngarama HC111	Sector Conditional Grant (Non-Wage)	0	1,383
Sector : Water and Environment			237,119	0
Programme : Rural Water Supply and Sanitation			237,119	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312201 Transport Equipment				

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Retention for Ngarama piped water system phase 1	Kabaare Bushenyi	Sector Development Grant	0	0
Output : Borehole drilling and rehabilitation			43,505	0
Item : 281501 Environment Impact Assessment for Capital Works				
Siting, Drilling and Installation of Deep Borehole	Burungamo	Sector Conditional Grant (Non-Wage)	921	0
Environmental screening for water projects	Burungamo Kyakabindi South	Sector Development Grant	0	0
Item : 312104 Other Structures				
Drilling and installation of borehole	Burungamo	Sector Conditional Grant (Non-Wage)	42,584	0
Borehole siting, drilling, casting and installation	Burungamo Kyakabindi South	Sector Development Grant	0	0
Output : Construction of piped water supply system			193,615	0
Item : 312104 Other Structures				
Construction of Ngarama piped water scheme PHASE 2	Burungamo 48Miles Trading Centre	Sector Conditional Grant (Non-Wage)	190,615	0
Construction of Ngarama piped water system phase II	Ngarama Bushenyi	Sector Development Grant	0	0
Ngarama piped water system phase II	Kabaare Bushenyi	Sector Development Grant	0	0
Borehole siting, drilling, casting and installation	Burungamo Kyakabindi South	Sector Development Grant	0	0
Ngarama Piped Water Scheme PHASE 2 technical support on O&M	Ngarama Ngarama, Ruhiira and Kyakabindi	Sector Conditional Grant (Non-Wage)	3,000	0
Sector : Social Development			1,200	0
Programme : Community Mobilisation and Empowerment			1,200	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngarama	Ngarama	Locally Raised Revenues	1,200	0
LCIII : Bugango Town Council			4,550	1,323
Sector : Education			3,550	1,323
Programme : Pre-Primary and Primary Education			3,550	1,323
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			3,550	1,323
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nshororo P/S	Kikokwa	Sector Conditional Grant (Non-Wage)	3,550	1,323
Sector : Social Development			1,000	0

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<i>Programme : Community Mobilisation and Empowerment</i>			1,000	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			1,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BugangoTown Council	Kyabazibwe	Sector Conditional Grant (Non-Wage)	1,000	0