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## Vote:560 Isingiro District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 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 2018/19. 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: 02/10/2019**

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

**Vote:560 Isingiro District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	547,500	521,889	95%
Discretionary Government Transfers	3,902,224	3,081,092	79%
Conditional Government Transfers	25,040,024	19,542,310	78%
Other Government Transfers	4,623,065	2,364,955	51%
Donor Funding	10,103,954	2,634,414	26%
<b>Total Revenues shares</b>	<b>44,216,767</b>	<b>28,144,660</b>	<b>64%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	2,210,626	605,503	425,695	27%	19%	70%
Internal Audit	144,986	105,373	105,373	73%	73%	100%
Administration	9,537,135	4,074,984	3,781,180	43%	40%	93%
Finance	565,480	493,770	484,488	87%	86%	98%
Statutory Bodies	1,048,484	741,978	671,668	71%	64%	91%
Production and Marketing	3,037,972	1,289,690	1,081,525	42%	36%	84%
Health	6,224,952	4,152,343	3,482,910	67%	56%	84%
Education	17,234,940	13,333,805	11,492,286	77%	67%	86%
Roads and Engineering	2,145,241	1,669,854	1,451,628	78%	68%	87%
Water	617,831	597,490	185,012	97%	30%	31%
Natural Resources	115,262	76,895	76,524	67%	66%	100%
Community Based Services	1,333,858	1,002,974	947,238	75%	71%	94%
<b>Grand Total</b>	<b>44,216,767</b>	<b>28,144,660</b>	<b>24,185,528</b>	<b>64%</b>	<b>55%</b>	<b>86%</b>
<i>Wage</i>	<i>19,683,245</i>	<i>14,812,686</i>	<i>14,797,391</i>	<i>75%</i>	<i>75%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>9,376,862</i>	<i>6,020,391</i>	<i>5,505,395</i>	<i>64%</i>	<i>59%</i>	<i>91%</i>
<i>Domestic Devt</i>	<i>5,052,707</i>	<i>4,677,169</i>	<i>1,511,371</i>	<i>93%</i>	<i>30%</i>	<i>32%</i>
<i>Donor Devt</i>	<i>10,103,954</i>	<i>2,634,414</i>	<i>2,371,370</i>	<i>26%</i>	<i>23%</i>	<i>90%</i>

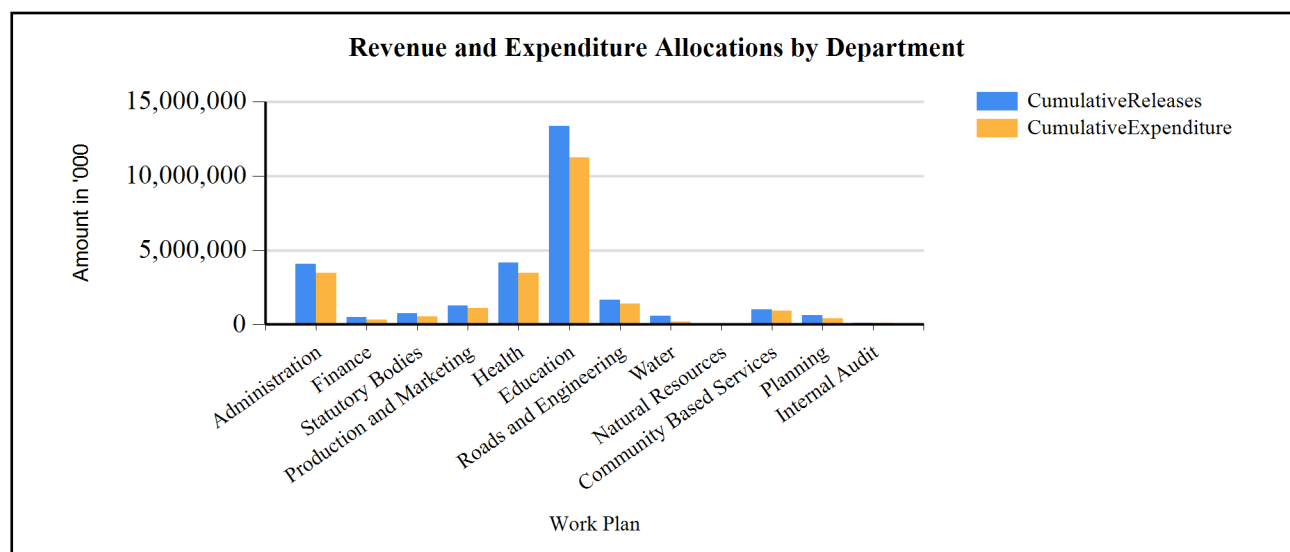
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## Quarter3

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The Total Annual Budget was shs 44,216,767,000= and the resultant cumulative receipts totaled to shs 28,144,660,000= recording a performance of 64%. LR over performed due to under budgeting at LLG level, Discretionary and Conditional Transfers performed above the set target of 75% while OGT and Donor funding performed below the planned target as their release is determined by Line Ministries and Donors. Cumulative releases/ disbursements were equivalent to receipts at shs 28,144,660,000= as planned but with Five (7) Departments performing below the planned target due to limited releases while two (5) Departments performed above target. On the release spent, performance was below the planned target of 100% with exception of wage that performed above the set target of 75%. On average 54% of the Budget was spent while 85% of the releases were spent implying that approximately 15% of the released funds were not spent.

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



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>547,500</b>	<b>521,889</b>	<b>95 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>3,902,224</b>	<b>3,081,092</b>	<b>79 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>25,040,024</b>	<b>19,542,310</b>	<b>78 %</b>
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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2c. Other Government Transfers</b>	<b>4,623,065</b>	<b>2,364,955</b>	<b>51 %</b>
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<b>3. Donor Funding</b>	<b>10,103,954</b>	<b>2,634,414</b>	<b>26 %</b>
Error: Subreport could not be shown.			
<b>Total Revenues shares</b>	<b>44,216,767</b>	<b>28,144,660</b>	<b>64 %</b>

**Cumulative Performance for Locally Raised Revenues**

The Annual approved Local Revenue Budget was shs 547,500,000 compared with the actual realized revenue of shs 521,889,000=. The collections made over performed at 95% above the planned target of 75%. In the first instance, the reason is that the planned LST was released in full during the period under review contrary to the plan that was spread over the entire FY. Secondly, there was under budgeting of Local Revenue at the Budgeting stage which was caused by late submission of planned revenues by the LLGs.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The Annual approved Discretionary Government Transfers Budget was estimated at shs 3,902,224,000 compared with the actual realized amount of shs 3,081,092,000=. The releases over performed at 79% above the planned target of 75%. The reason is that the Development component was released in full by MoFPED to facilitate timely implementation of Development Projects before the close of the FY to avoid return of funds to the consolidated. The Annual approved Conditional Government Transfers Budget was estimated at shs 25,040,024,000= compared with the actual realized amount of shs 19,542,310,000=. The releases over performed at 78% above the planned target of 75%. The reason is that the Development component, pension and salary arrears were released in full by MoFPED to facilitate timely implementation of Development Projects and payments to beneficiary claimants before the close of the FY to avoid return of funds to the consolidated. The Annual approved Other Government Transfers Budget was estimated at shs 4,623,065,000= compared with the actual realized amount of shs 2,364,955=. The releases under performed at 51% below the planned target of 75%. However over performance was recorded under URF, YLP, while for UNEB, it was due to over release compared to budget. The performance of OGT is determined by the Line MDAs.

**Cumulative Performance for Donor Funding**

The Annual approved Donor funding Budget was estimated at shs 10,103,954,000= and this included DRDIP that was coded under UNHCR compared with the actual realized amount of shs 2,634,414,000=. The releases under performed at 26% below the planned target of 75%. The reason is that release of Donor funds depends on adherence to accountability and reporting requirements of which the implementing Departments fell short of. For the DRDIP funds under OPM, the releases were affected by delayed approvals by the World Bank, gaps in terms of timely set up and procurement of Service Providers by community Procurement and Project Management Committees respectively.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	2,909,663	1,005,203	35 %	727,416	402,685	55 %
District Production Services	104,463	58,492	56 %	26,116	51,192	196 %
District Commercial Services	23,846	17,830	75 %	5,962	6,190	104 %
<b>Sub- Total</b>	<b>3,037,972</b>	<b>1,081,525</b>	<b>36 %</b>	<b>759,493</b>	<b>460,067</b>	<b>61 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	2,057,284	1,394,547	68 %	514,321	486,343	95 %
District Engineering Services	87,957	57,081	65 %	21,989	33,561	153 %
<b>Sub- Total</b>	<b>2,145,241</b>	<b>1,451,628</b>	<b>68 %</b>	<b>536,310</b>	<b>519,904</b>	<b>97 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	12,516,604	8,243,906	66 %	3,129,151	2,872,800	92 %
Secondary Education	3,757,917	2,532,019	67 %	939,479	935,479	100 %
Skills Development	795,580	574,012	72 %	198,895	221,568	111 %
Education & Sports Management and Inspection	164,839	142,349	86 %	34,960	56,780	162 %
<b>Sub- Total</b>	<b>17,234,940</b>	<b>11,492,286</b>	<b>67 %</b>	<b>4,302,485</b>	<b>4,086,627</b>	<b>95 %</b>
<b>Sector: Health</b>						
Primary Healthcare	6,182,346	3,458,927	56 %	1,546,086	1,145,507	74 %
Health Management and Supervision	42,606	23,983	56 %	10,652	7,994	75 %
<b>Sub- Total</b>	<b>6,224,952</b>	<b>3,482,910</b>	<b>56 %</b>	<b>1,556,737</b>	<b>1,153,502</b>	<b>74 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	617,831	185,012	30 %	154,458	85,363	55 %
Natural Resources Management	115,262	76,524	66 %	36,166	23,380	65 %
<b>Sub- Total</b>	<b>733,093</b>	<b>261,536</b>	<b>36 %</b>	<b>190,624</b>	<b>108,743</b>	<b>57 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,333,858	947,238	71 %	333,463	587,048	176 %
<b>Sub- Total</b>	<b>1,333,858</b>	<b>947,238</b>	<b>71 %</b>	<b>333,463</b>	<b>587,048</b>	<b>176 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	9,537,135	3,781,180	40 %	2,384,284	700,736	29 %
Local Statutory Bodies	1,048,484	671,668	64 %	262,121	204,073	78 %
Local Government Planning Services	2,210,626	425,695	19 %	552,656	337,223	61 %
<b>Sub- Total</b>	<b>12,796,246</b>	<b>4,878,544</b>	<b>38 %</b>	<b>3,199,061</b>	<b>1,242,032</b>	<b>39 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	565,480	484,488	86 %	141,370	180,837	128 %
Internal Audit Services	144,986	105,373	73 %	36,246	33,005	91 %
<b>Sub- Total</b>	<b>710,465</b>	<b>589,861</b>	<b>83 %</b>	<b>177,616</b>	<b>213,842</b>	<b>120 %</b>
<b>Grand Total</b>	<b>44,216,767</b>	<b>24,185,528</b>	<b>55 %</b>	<b>11,055,791</b>	<b>8,371,764</b>	<b>76 %</b>

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**Quarter3**

**Vote:560 Isingiro District****Quarter3****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,373,423</b>	<b>1,986,869</b>	<b>84%</b>	<b>593,356</b>	<b>710,735</b>	<b>120%</b>
District Unconditional Grant (Non-Wage)	295,423	221,568	75%	73,856	73,856	100%
District Unconditional Grant (Wage)	422,038	316,529	75%	105,510	105,510	100%
General Public Service Pension Arrears (Budgeting)	59,775	59,775	100%	14,944	0	0%
Gratuity for Local Governments	500,500	375,375	75%	125,125	125,125	100%
Locally Raised Revenues	26,266	42,740	163%	6,567	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	296,844	326,436	110%	74,211	155,218	209%
Pension for Local Governments	441,447	392,532	89%	110,362	171,809	156%
Salary arrears (Budgeting)	14,264	14,264	100%	3,566	0	0%
Urban Unconditional Grant (Wage)	316,864	237,649	75%	79,216	79,217	100%
<b>Development Revenues</b>	<b>7,163,712</b>	<b>2,088,115</b>	<b>29%</b>	<b>1,790,928</b>	<b>97,220</b>	<b>5%</b>
District Discretionary Development Equalization Grant	20,574	22,950	112%	5,144	7,650	149%
External Financing	7,143,138	2,065,165	29%	1,785,785	89,570	5%
<b>Total Revenues shares</b>	<b>9,537,135</b>	<b>4,074,984</b>	<b>43%</b>	<b>2,384,284</b>	<b>807,955</b>	<b>34%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	738,903	554,178	75%	184,726	184,726	100%
Non Wage	1,634,520	1,208,754	74%	408,630	476,709	117%
<b>Development Expenditure</b>						
Domestic Development	20,574	22,950	112%	5,144	11,010	214%
Donor Development	7,143,138	1,995,298	28%	1,785,785	28,291	2%
<b>Total Expenditure</b>	<b>9,537,135</b>	<b>3,781,180</b>	<b>40%</b>	<b>2,384,284</b>	<b>700,736</b>	<b>29%</b>
<b>C: Unspent Balances</b>						

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<b>Recurrent Balances</b>	<b>223,937</b>	<b>11%</b>	
Wage	0		
Non Wage	223,937		
<b>Development Balances</b>	<b>69,867</b>	<b>3%</b>	
Domestic Development	0		
Donor Development	69,867		
<b>Total Unspent</b>	<b>293,804</b>	<b>7%</b>	

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

Recurrent Revenues performance compared to plan over performed at 120% above the set target of 100% due to over collection of Multisectoral transfers to LLGs in form of Local Revenues and Pension by MoFPED. Development Revenues under performed at 5% due under release of funds under DRDIP. However, DDEG over performed at 149% due to over release by MoFPED and to avoid unspent funds at end of FY. On the Recurrent expenditure side, wage performed as planned while non-wage over performed at 117% due to over lease of Multisectoral transfers to LLGs above the planned target. On the Development expenditure side, Domestic Development over performed at 214% above the plan due to over release of funds Donor Development underperformed at 5% due procurement related delays by the User Department, community Project procurement and management committees under DRDIP.

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

External Financing 69,866,758= of which 51,100,000/=for culverts . 14,000,000/= for tree seedlings. 6,000,000/= for construction of 420 energy saving stoves all was due to delayed submission of procurement requisitions to PDU. Shs 2,500,000/= was due to delayed issuing of guidelines for training of CPMs and CPC. The UCG Non-Wage shs 223,937,449 of which: Pension= Shs. 78,564,234, Gratuity=Shs. 69,657,342 all was due to delays by MoPS in approving beneficiaries, Fines and Penalty= Shs.37,520,000 was due to lack of claimants, Electricity=Shs. 3,215,400, Water= Shs. 2,823,000, Travel for Cao's Office=Shs. 2,195,000, Travel for HR Office=Shs. 3,480,000, Shs.4,000,000 for National Days, for Salary Arrears=Shs. 22,482,473) all was due for lack of capacity to absorb the funds in time.

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



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3 Coordination / management meetings convened . 5 Work stations visited to review performance of employees.Staff from 19 LLGs supervised and mentored, Programmes and Projects in 19 LLGs Monitored. The district leadership chart printed and distributed; Information collected and disseminated; programmes and talk shows organized in Print and electronic media, producing news letters done. Compound cleaned, Electricity Bills paid, Rent and Water Bills paid at the district headquarters.One assets register posted and updated LLGs assisted in posting and updating assets registers Target 19 LLGs and District H/Qs.3 monthly pay rolls maintained, HRs paid salaries, Pay rolls and payslips for all staff in 19 LLGs and 9 sectors printed and disseminated on a monthly basis. Consultative meetings with line ministries attended.Subject matter records for 100% of the employees updated and maintained at the district headquarters Official mails and letters collected and delivered to 20 LLGs . 79 LG Staff trained in planning and budgeting.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>556,198</b>	<b>484,488</b>	<b>87%</b>	<b>139,049</b>	<b>180,837</b>	<b>130%</b>
District Unconditional Grant (Non-Wage)	109,666	82,250	75%	27,417	27,417	100%
District Unconditional Grant (Wage)	210,000	157,500	75%	52,500	52,500	100%
Locally Raised Revenues	23,266	35,269	152%	5,817	11,672	201%
Multi-Sectoral Transfers to LLGs_NonWage	173,266	179,469	104%	43,316	79,248	183%
Urban Unconditional Grant (Wage)	40,000	30,000	75%	10,000	10,000	100%
<b>Development Revenues</b>	<b>9,282</b>	<b>9,282</b>	<b>100%</b>	<b>2,320</b>	<b>3,094</b>	<b>133%</b>
District Discretionary Development Equalization Grant	9,282	9,282	100%	2,320	3,094	133%
<b>Total Revenues shares</b>	<b>565,480</b>	<b>493,770</b>	<b>87%</b>	<b>141,370</b>	<b>183,931</b>	<b>130%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	250,000	187,500	75%	62,500	62,500	100%
Non Wage	306,198	296,988	97%	76,549	118,337	155%
<b>Development Expenditure</b>						
Domestic Development	9,282	0	0%	2,320	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>565,480</b>	<b>484,488</b>	<b>86%</b>	<b>141,370</b>	<b>180,837</b>	<b>128%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		9,282				
Donor Development		0				
<b>Total Unspent</b>		<b>9,282</b>	<b>2%</b>			

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

Recurrent Revenues performance compared to plan over performed at 130% above the set target of 100% due to over collection of Multisectoral transfers to LLGs in form of Local Revenues and over release of Local Revenue to the Department compared to Plan. Development Revenues over performed at 133% above the set target of 100% due over release of DDEG by MoFPED for timely implementation of projects before end of the FY compared to plan and to avoid unspent funds at end of FY. On the Recurrent expenditure side, wage performed as planned while non-wage over performed due to over lease LR above the planned target to LLGs and the Department. On the Development expenditure side, Domestic Development never performed due to delayed submission of procurement requisitions by the user Department to PDU.

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

The unspent balance of 9,281,946/= was not spent due to delay in submitting procurement requisitions to PDU. It will be used in fourth quarter to procure 2 Desktop computers with their Printers and a public address system Statutory Bodies.

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

1 Quarterly performance reports prepared at H/Qs. 4 LLGs and 9 Sectors coordinated and supervised on Financial Matters in LLGs and H/Q. 1 Coordination Visits conducted with LLGs and Line Ministries in Kampala. Tenderers supervised, Inspected and monitored on Local revenue collected by LLGs. 03 Budget Desk review meetings organised. 15 LLGs supervised on Budget expenditure to determine compliance with FAR. 3 Monthly & Financial Accounts/ reports submitted to DEC at H/Q. IFMS facilities Operated, maintained and serviced.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,048,484</b>	<b>741,978</b>	<b>71%</b>	<b>262,121</b>	<b>222,513</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	337,399	253,049	75%	84,350	84,350	100%
District Unconditional Grant (Wage)	315,645	236,734	75%	78,911	78,911	100%
Locally Raised Revenues	242,259	109,005	45%	60,565	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	141,182	134,190	95%	35,295	56,252	159%
Urban Unconditional Grant (Wage)	12,000	9,000	75%	3,000	3,000	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>1,048,484</b>	<b>741,978</b>	<b>71%</b>	<b>262,121</b>	<b>222,513</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	327,645	245,734	75%	81,911	81,911	100%
Non Wage	720,840	425,935	59%	180,210	122,161	68%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,048,484</b>	<b>671,668</b>	<b>64%</b>	<b>262,121</b>	<b>204,073</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		70,310				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>70,310</b>	<b>9%</b>			

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

Recurrent Revenues performance compared to plan under performed at 85% below the set target of 100% due to lack of release of Local Revenues the user Department. However, Multisectoral Transfers to LLGs over performed at 159% due to over collection of Local Revenue compared to plan. On the Recurrent expenditure side, wage performed as planned while non-wage underperformed due to lack of release of LR below the planned target to the Department.

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

Shs. 47,000,000/= Unutilized Non Wage Honoraria for LLG LCIII Councillors to be paid at the end of the financial year.

Shs. 3,750,000/= Unutilized Non Wage due to inadequate funding for procurement adverts in print media.

Shs. 2,816,200/= Unutilized Non Wage due to inadequate funding for service commission adverts in print media.

Shs. 17,391,701/= Unutilized Non Wage (Ex-gratia) to be paid at the end of the financial year.

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

1 Contracts committees held. 1 Quarterly procurement report prepared. 1 advert prepared at the District Hqrs put in the print media, 3 DEC and 1 Council meetings held respectively. 1 standing committee held. 56 contracts awarded and 6 projects monitored. Salaries for Political leaders paid, Councillors' monthly allowances paid. 19 LLGs assisted in recording minutes and management of Councils.

## Vote:560 Isingiro District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,824,358</b>	<b>1,076,076</b>	<b>38%</b>	<b>706,089</b>	<b>422,026</b>	<b>60%</b>
District Unconditional Grant (Wage)	3,000	8,173	272%	750	6,673	890%
Locally Raised Revenues	6,500	0	0%	1,625	0	0%
Other Transfers from Central Government	1,645,941	183,997	11%	411,485	115,906	28%
Sector Conditional Grant (Non-Wage)	393,969	295,477	75%	98,492	98,492	100%
Sector Conditional Grant (Wage)	774,948	588,429	76%	193,737	200,955	104%
<b>Development Revenues</b>	<b>213,614</b>	<b>213,614</b>	<b>100%</b>	<b>53,404</b>	<b>71,205</b>	<b>133%</b>
Sector Development Grant	213,614	213,614	100%	53,404	71,205	133%
<b>Total Revenues shares</b>	<b>3,037,972</b>	<b>1,289,690</b>	<b>42%</b>	<b>759,493</b>	<b>493,231</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	777,948	583,464	75%	194,487	216,408	111%
Non Wage	2,046,410	372,689	18%	511,603	118,288	23%
<b>Development Expenditure</b>						
Domestic Development	213,614	125,372	59%	53,404	125,372	235%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,037,972</b>	<b>1,081,525</b>	<b>36%</b>	<b>759,493</b>	<b>460,067</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>119,923</b>	<b>11%</b>			
Wage		13,138				
Non Wage		106,785				
<b>Development Balances</b>						
		<b>88,243</b>	<b>41%</b>			
Domestic Development		88,243				
Donor Development		0				
<b>Total Unspent</b>		<b>208,165</b>	<b>16%</b>			

## Vote:560 Isingiro District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

Recurrent Revenues performance compared to plan under performed at 60% below the set target of 100% due to under release of LR and OGT. Development Revenues over performed at 133% due to over release of funds by MoFPED in order to implement Development Projects in time before end of the FY and to avoid unspent funds at end of FY. On the Recurrent expenditure side, wage over performed above the plan due to spending of carried forward funds from the previous quarter while non-wage under performed at 23% due to late release of Nutrition funds from MAAIF. On the Development expenditure side, Domestic Development over performed at 235% above the plan due to utilization of carried forward funds from previous quarter.

### Reasons for unspent balances on the bank account

UGX. 13,137,614 wage was not utilized due to failure to attract a Senior Agric Engineer for employment and underpayment of salary for some staff. UGX. 88,242,544 GOU development was not spent because due to delayed submission of procurement requisitions to PDU and implementation of the planned projects was rescheduled to coincide with the rainy season. UGX. 107,284,905 non wage was not spent in planned time because late release of the Nutrition fund from MAAIF which dictated that some activities be rescheduled to Quarter 4. The funds also include allowances for community facilitators for the entire Financial Year

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

Processed and paid staff Salaries for 9 months, registered farmers in the 20 LLGs, profiled farmer institutions in 20 LLGs, conducted a study tour to the Banana processing facilities, supported procurement, establishment of school gardens and GAPs in 100 schools, conducted routine surveillance visits and managed the major Livestock diseases in all the LLGs, vaccinated livestock against FMD and against rabies, conducted regular meat inspections in all the LLGs, inspected the cattle dips in all the LLGs and manned the 3 livestock check points in Kamwema, Kitindo and Kabobo., Supervised and audited Cooperatives organizations and prepared others to meet the standards for registration. Trained village agents and model farmers in all the parishes, responded to disasters and emergency situations in 6 LLGs, trained extension staff in climate smart Agriculture, orientated 35 department staff on mainstreaming climate change in commodity priority setting, identified potential climate change threats in the District and mapped them, monitored climate change promoted interventions in all LLGs, created awareness among farmer groups on roles and responsibilities of men, women and children in household farming and sensitized staff, the farming households, farmer groups and fishing communities around Lakes Nakivale and Rwamurunga on HIV/AIDS, procured 10 extension kits, completed phase 2 of the slaughter facility in Kaberebere TC, installed 3 cages in L. Kasasa, constructed and stock 3 fish ponds, established 20 fertilizer demonstrations in Bananas, established 10 Irish Potato and 20 cassava seed multiplication plots, established 10 pasture demonstration plots and 10 demonstration orchards.

## Vote:560 Isingiro District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,428,232</b>	<b>3,323,449</b>	<b>75%</b>	<b>1,107,058</b>	<b>1,110,689</b>	<b>100%</b>
Locally Raised Revenues	2,711	0	0%	678	0	0%
Sector Conditional Grant (Non-Wage)	327,834	245,875	75%	81,958	81,958	100%
Sector Conditional Grant (Wage)	4,097,687	3,077,574	75%	1,024,422	1,028,730	100%
<b>Development Revenues</b>	<b>1,796,720</b>	<b>828,894</b>	<b>46%</b>	<b>449,180</b>	<b>240,896</b>	<b>54%</b>
External Financing	933,948	100,931	11%	233,487	3,775	2%
Multi-Sectoral Transfers to LLGs_Gou	38,498	38,498	100%	9,624	12,833	133%
Other Transfers from Central Government	197,912	63,102	32%	49,478	15,501	31%
Sector Development Grant	626,363	626,363	100%	156,591	208,788	133%
<b>Total Revenues shares</b>	<b>6,224,952</b>	<b>4,152,343</b>	<b>67%</b>	<b>1,556,238</b>	<b>1,351,585</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,097,687	3,077,574	75%	1,024,422	1,028,730	100%
Non Wage	330,545	245,875	74%	82,636	81,958	99%
<b>Development Expenditure</b>						
Domestic Development	862,773	78,291	9%	215,692	39,038	18%
Donor Development	933,948	81,170	9%	233,987	3,775	2%
<b>Total Expenditure</b>	<b>6,224,952</b>	<b>3,482,910</b>	<b>56%</b>	<b>1,556,737</b>	<b>1,153,502</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		649,672				
Donor Development		19,762				
<b>Total Unspent</b>		<b>669,433</b>	<b>16%</b>			



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**Vote:560 Isingiro District****Quarter3**

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

Recurrent Revenues performance compared to plan performed as planned at 100% but with lack of release of LR. Development Revenues under performed at 54% due to under release Donor and OGT funds at 2% and 31% respectively. However, Mult sectoral Transfers to LLGs and Sector conditional Grant over performed at 133% due to over release by MoFPED for timely implementation of projects before end of the FY and to avoid unspent funds at end of FY. On the Recurrent expenditure side, wage performed as planned while non-wage nearly hit the target at 99%. On the Development expenditure side, Domestic Development under performed at 18% due to delays in submitting procurement requisitions to PDU by the user Department. Expenditure of Donor under performed at 2% due to HR capacity gaps in utilization of Malaria released funds which are to be returned to MoH.

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

Shs 649,671,929= for GOU Development was due to delayed preparation and submission of procurement requisition to PDU. Shs 19,761,543= was a balance from malaria prevention activities to be returned by May 15th 2019 to MoH.

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

88985 out patients, 3974 inpatients, 2910 pregnant mothers in labour and 5639 children for immunization all got quality services from all health units in Isingiro District in the LLGs of 15 sub counties and 7 Town councils. HIV prevention activities, care and treatment were done well. Coordination meeting at the district level was carried out.

On Cross - cutting issues: On SGBV, the department conducted four community education talks on SGBV prevention which were integrating SGBV, SRH and HIV prevention. HIV prevention activities, care and treatment were done well. Continued support to DREAM LITE girls where young mothers who are HIV negative are given preventive messages so that they remain negative together with their husbands -1132 couples. Women were considered in taking leadership positions, promotions and they were supported on their career development by sending them for upgrading.

## Vote:560 Isingiro District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>15,078,194</b>	<b>11,177,058</b>	<b>74%</b>	<b>3,763,298</b>	<b>3,969,722</b>	<b>105%</b>
District Unconditional Grant (Wage)	30,000	22,500	75%	7,500	7,500	100%
Locally Raised Revenues	8,881	8,881	100%	2,220	0	0%
Other Transfers from Central Government	25,000	30,507	122%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,125,250	1,417,728	67%	531,312	709,312	134%
Sector Conditional Grant (Wage)	12,889,062	9,697,442	75%	3,222,266	3,252,911	101%
<b>Development Revenues</b>	<b>2,156,747</b>	<b>2,156,747</b>	<b>100%</b>	<b>539,187</b>	<b>718,916</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	275,836	275,836	100%	68,959	91,945	133%
Sector Development Grant	1,880,911	1,880,911	100%	470,228	626,970	133%
<b>Total Revenues shares</b>	<b>17,234,940</b>	<b>13,333,805</b>	<b>77%</b>	<b>4,302,485</b>	<b>4,688,638</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,919,062	9,719,942	75%	3,229,766	3,260,411	101%
Non Wage	2,159,131	1,443,584	67%	533,533	710,571	133%
<b>Development Expenditure</b>						
Domestic Development	2,156,747	328,760	15%	539,187	115,645	21%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>17,234,940</b>	<b>11,492,286</b>	<b>67%</b>	<b>4,302,485</b>	<b>4,086,627</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,532</b>	<b>0%</b>			
Wage		0				
Non Wage		13,532				
<b>Development Balances</b>		<b>1,827,987</b>	<b>85%</b>			
Domestic Development		1,827,987				
Donor Development		0				
<b>Total Unspent</b>		<b>1,841,518</b>	<b>14%</b>			

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**Vote:560 Isingiro District****Quarter3**

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

Recurrent Revenues performance compared to plan over performed above the plan at 105%. Development Revenues over performed at 133% due to over release by MoFPED for timely implementation of projects before end of the FY to avoid unspent funds at end of FY. On the Recurrent expenditure side, wage performed nearly as planned while non-wage over performed at 133% due to utilization of funds carried forward during the previous quarter. On the Development expenditure side, Domestic Development under performed at 21% due to delays in submitting procurement requisitions to PDU by the user Department.

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

Non-Wage: Shs. 13,531,690=, User department delayed to requisition for funds in time and the activities were scheduled for Quarter 4.

GoU Shs. 825,704,191= MoES delayed to procure service providers for Ruborogota Seed School and presidential pledge.

GoU: Shs. 1,002,282,424= User department delayed to submit procurement requisitions and BoQs to PDU.

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

Teachers in 189 Primary Schools, 22 USE schools, one secondary school and six headquarter staff paid, 4 schools for classroom construction and two schools for staff quarter construction monitored, 189 Primary Schools, 11 Secondary Schools and 2 Tertiary Institutions inspected,

## Vote:560 Isingiro District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,907,711</b>	<b>1,434,815</b>	<b>75%</b>	<b>476,928</b>	<b>436,040</b>	<b>91%</b>
District Unconditional Grant (Wage)	85,000	63,750	75%	21,250	21,250	100%
Locally Raised Revenues	21,970	9,075	41%	5,493	1,175	21%
Other Transfers from Central Government	1,750,741	1,324,490	76%	437,685	401,115	92%
Urban Unconditional Grant (Wage)	50,000	37,500	75%	12,500	12,500	100%
<b>Development Revenues</b>	<b>237,530</b>	<b>235,039</b>	<b>99%</b>	<b>59,383</b>	<b>78,269</b>	<b>132%</b>
District Discretionary Development Equalization Grant	171,772	171,656	100%	42,943	57,142	133%
Multi-Sectoral Transfers to LLGs_Gou	65,758	63,383	96%	16,440	21,128	129%
<b>Total Revenues shares</b>	<b>2,145,241</b>	<b>1,669,854</b>	<b>78%</b>	<b>536,310</b>	<b>514,309</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	135,000	101,250	75%	33,750	33,750	100%
Non Wage	1,772,711	1,233,876	70%	443,178	411,907	93%
<b>Development Expenditure</b>						
Domestic Development	237,530	116,502	49%	59,383	74,247	125%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,145,241</b>	<b>1,451,628</b>	<b>68%</b>	<b>536,310</b>	<b>519,904</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		99,689				
<b>Development Balances</b>						
Domestic Development		118,537				
Donor Development		0				
<b>Total Unspent</b>		<b>218,226</b>	<b>13%</b>			

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**Vote:560 Isingiro District****Quarter3**

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

Recurrent Revenues performance compared to plan under performed below the plan at 91% due to under release of LR and OGT. Development Revenues over performed at 133% and 129% due to over release by MoFPED for timely implementation of projects before end of the FY to avoid unspent funds at end of FY. On the Recurrent expenditure side, wage performed nearly as planned while non-wage under performed at 93% due to capacity gaps by HR and Road Equipment in the utilization of Road funds. On the Development expenditure side, Domestic Development over performed above the plan at 106% due to utilization of some carried forward funds from the previous quarter.

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

URF Shs 228,957,626= : District roads and Shs 128,358,386= from DDEG Shs 119,691,674= for road works on Kyeirumba-Kyarugaju- Kamuri, and Shs 8,666,712= for building repairs at HQRs due to delays submitting procurement requirements to PDU in implementing the Works under Force Account.

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

Routine manual maintenance of 388Km of District roads, Routine mechanised maintenance of 20Km, Periodic maintenance of 12.3Km and installation of 2 lines of 900mm diameter culverts

## Vote:560 Isingiro District

## Quarter3

## Water

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>73,229</b>	<b>52,889</b>	<b>72%</b>	<b>18,307</b>	<b>17,630</b>	<b>96%</b>
District Unconditional Grant (Wage)	32,000	24,000	75%	8,000	8,000	100%
Locally Raised Revenues	2,711	0	0%	678	0	0%
Sector Conditional Grant (Non-Wage)	38,518	28,889	75%	9,630	9,630	100%
<b>Development Revenues</b>	<b>544,601</b>	<b>544,601</b>	<b>100%</b>	<b>136,150</b>	<b>181,534</b>	<b>133%</b>
Sector Development Grant	523,549	523,549	100%	130,887	174,516	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>617,831</b>	<b>597,490</b>	<b>97%</b>	<b>154,458</b>	<b>199,163</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,000	24,000	75%	8,000	8,000	100%
Non Wage	41,229	28,889	70%	10,307	9,630	93%
<b>Development Expenditure</b>						
Domestic Development	544,601	132,124	24%	136,150	67,733	50%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>617,831</b>	<b>185,012</b>	<b>30%</b>	<b>154,458</b>	<b>85,363</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		412,478				
Donor Development		0				
<b>Total Unspent</b>		<b>412,478</b>	<b>69%</b>			

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**Vote:560 Isingiro District****Quarter3**

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

Recurrent Revenues performance compared to plan under performed below the plan at 96% due to under release of LR. Development Revenues over performed at 133% due to over release by MoFPED for timely implementation of projects before end of the FY to avoid unspent funds at end of FY. On the Recurrent expenditure side, wage performed nearly as planned while non-wage under performed at 93% due to capacity gaps by HRs in utilizing the released funds. On the Development expenditure side, Domestic Development under performed below the plan at 49% due to delays in submitting procurement requisitions to PDU by the user Department.

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

Ugx. 412,897,712/= was not spent because construction works are still ongoing and the contractor is expected to complete within 4th Quarter and be paid and other 4th Quarter activities to be completed in time.

Breakdown of How money is to be spent

-Ugx. 43,000,000/= to be spent on procurement of 3(no) motorcycles for the department

-Ugx. 6,900,000 /= for sanitation and Hygiene

-Ugx. 339,997,712/= to be spent on Construction of Ngarama GFS Phase III,

-Ugx. 23,000,000/= for the Design of Endiinzi water supply and sanitation

Note: Contracts were awarded late and contractors began work in January and works are to be completed by June, 2019

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

1(no) District water and sanitation coordination meeting held at the district headquarters, 8(no) Inspection, supervision of water and sanitation activities done, Construction of Ngarama GFS Phase III ongoing, Design of Endiinzi Water supply and Sanitation ongoing, Supply of 3(no) motorcycles for the department ongoing .

Conducting follow up of the 5 triggered villages, Triggering 5 Villages in for Quarter 3, Follow up of 10 triggered villages in Nyakitunda s/c, conducting sanitation week activities, Conducting meetings laying out strategies for sanitation campaign.

## Vote:560 Isingiro District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>115,262</b>	<b>76,895</b>	<b>67%</b>	<b>28,816</b>	<b>23,676</b>	<b>82%</b>
District Unconditional Grant (Wage)	55,000	41,250	75%	13,750	13,750	100%
Locally Raised Revenues	9,089	3,000	33%	2,272	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	29,403	16,317	55%	7,351	4,483	61%
Sector Conditional Grant (Non-Wage)	11,771	8,828	75%	2,943	2,943	100%
Urban Unconditional Grant (Wage)	10,000	7,500	75%	2,500	2,500	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>115,262</b>	<b>76,895</b>	<b>67%</b>	<b>28,816</b>	<b>23,676</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	65,000	48,750	75%	16,250	16,250	100%
Non Wage	50,262	27,774	55%	19,916	7,130	36%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>115,262</b>	<b>76,524</b>	<b>66%</b>	<b>36,166</b>	<b>23,380</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>371</b>	<b>0%</b>			
Wage		0				
Non Wage		371				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>371</b>	<b>0%</b>			



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**Vote:560 Isingiro District****Quarter3**

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

Recurrent Revenues performance compared to plan under performed below the plan at 82% due to lack or release of LR and under release of Multisectoral Transfers to LLGs. On the Recurrent expenditure side, wage performed as planned while non-wage under performed at 36% due to capacity gaps by HRs in utilizing the released funds.

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

The unspent balance of 371,000/= was not spent because it was warranted on wrong item.

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

Wages for 7 sector staff paid for the months of January to March, 2019.

3 Ha of the District Pine Demonstration garden maintained.

Monitored the state of woodlots for 45 farmers in Isingiro T/C and Kabingo S/C.

## Vote:560 Isingiro District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>330,387</b>	<b>240,116</b>	<b>73%</b>	<b>82,597</b>	<b>79,861</b>	<b>97%</b>
District Unconditional Grant (Wage)	155,000	116,250	75%	38,750	38,750	100%
Locally Raised Revenues	8,813	0	0%	2,203	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	37,064	26,734	72%	9,266	8,734	94%
Sector Conditional Grant (Non-Wage)	99,510	74,632	75%	24,877	24,877	100%
Urban Unconditional Grant (Wage)	30,000	22,500	75%	7,500	7,500	100%
<b>Development Revenues</b>	<b>1,003,471</b>	<b>762,858</b>	<b>76%</b>	<b>250,868</b>	<b>530,117</b>	<b>211%</b>
Other Transfers from Central Government	1,003,471	762,858	76%	250,868	530,117	211%
<b>Total Revenues shares</b>	<b>1,333,858</b>	<b>1,002,974</b>	<b>75%</b>	<b>333,464</b>	<b>609,978</b>	<b>183%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	185,000	138,750	75%	46,250	46,250	100%
Non Wage	145,387	101,115	70%	36,347	32,901	91%
<b>Development Expenditure</b>						
Domestic Development	1,003,471	707,374	70%	250,867	507,897	202%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,333,858</b>	<b>947,238</b>	<b>71%</b>	<b>333,463</b>	<b>587,048</b>	<b>176%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>251</b>	<b>0%</b>			
Wage		0				
Non Wage		251				
<b>Development Balances</b>		<b>55,485</b>	<b>7%</b>			
Domestic Development		55,485				
Donor Development		0				
<b>Total Unspent</b>		<b>55,736</b>	<b>6%</b>			

## Vote:560 Isingiro District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

Recurrent Revenues performance compared to plan under performed below the plan at 97% due to lack of release of LR under release of Multisectoral Transfers to LLGs. Development Revenues over performed at 211% due to over release YLP by MoGLSD for disbursement of funds for Youth projects before end of the FY to avoid unspent funds at end of FY. On the Recurrent expenditure side, wage performed nearly as planned while non-wage under performed at 91% due to capacity gaps by HRs the utilization released funds. On the Development expenditure side, Domestic Development over performed above the plan at 202% due to utilization of some carried forward funds from the previous quarter.

### Reasons for unspent balances on the bank account

Shs 251,247 on CBS vote was inadequate for planned activity and rescheduled to Q4. Shs 10,540,256 for UWEP operations and shs 2,556,332 for YLP operations not requisitioned awaiting approval of women projects by MGLSD and activity rescheduled to Q4. Shs.30,500,000 for Youths projects bounced due to errors made in opening their bank accounts. UWEP recovery of shs. 5,336,260 and YLP recovery of shs 6,551,775 is due for remittance to MoFPED in Q4.

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

Salaries for 24 CDWs paid monthly. 25 government funded community projects supervised and monitored. 1 staff meeting held at the district hqtrs. 3 projects of PWDS groups provided with financial support. 4 Field verification visits of PWDs projects conducted. 700 FAL learners enrolled for training in 18LLGs. 10 visits to FAL Groups to oversee new FAL program strategy implementation. 9 Children settled. 58 child abuse cases handled and settled. 2 social inquiry visits and reports made for court for juvenile offenders. Chief Magistrates court with juvenile offenders attended. 1 District Youth executive meeting held at the district headquarters. 2 sensitisation meetings held in Isingiro North and the youth leaders advocated for the rights of children, counselling services for the youths and mobilised fellow youths for YLP. 9 Wheel chairs and 5 white canes provided by Isingiro MP and supplied to PWDs. 1 District PWDs Council meeting held. 10 PWDs groups guided in proposal writing. District Women Council meeting held. District Women Council members facilitated to attend International Womens Day. PMCs, YPCs, SACs under YLP Trained. 46 youths project provided with funds under YLP. 1 awareness meeting on HIV prevention conducted.

## Vote:560 Isingiro District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>179,643</b>	<b>133,071</b>	<b>74%</b>	<b>44,911</b>	<b>44,599</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	59,594	44,696	75%	14,899	14,899	100%
District Unconditional Grant (Wage)	45,000	33,750	75%	11,250	11,250	100%
Locally Raised Revenues	6,621	2,774	42%	1,655	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,428	15,944	68%	5,857	5,044	86%
Urban Unconditional Grant (Wage)	45,000	35,907	80%	11,250	13,407	119%
<b>Development Revenues</b>	<b>2,030,983</b>	<b>472,433</b>	<b>23%</b>	<b>507,746</b>	<b>280,586</b>	<b>55%</b>
District Discretionary Development Equalization Grant	4,115	4,115	100%	1,029	1,372	133%
External Financing	2,026,868	468,318	23%	506,717	279,215	55%
<b>Total Revenues shares</b>	<b>2,210,626</b>	<b>605,503</b>	<b>27%</b>	<b>552,656</b>	<b>325,185</b>	<b>59%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	90,000	67,500	75%	22,500	22,500	100%
Non Wage	89,643	63,293	71%	22,411	19,821	88%
<b>Development Expenditure</b>						
Domestic Development	4,115	0	0%	1,029	0	0%
Donor Development	2,026,868	294,902	15%	506,717	294,902	58%
<b>Total Expenditure</b>	<b>2,210,626</b>	<b>425,695</b>	<b>19%</b>	<b>552,656</b>	<b>337,223</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,157				
Non Wage		121				
<b>Development Balances</b>						
Domestic Development		4,115				
Donor Development		173,416				
<b>Total Unspent</b>		<b>179,808</b>	<b>30%</b>			

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**Vote:560 Isingiro District****Quarter3**

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

Recurrent Revenues performance compared to plan under performed below the plan at 99% due to lack of release of LR under release of Multisectoral Transfers to LLGs. Development Revenues under performed at 55% due to under release OF Donor funds by UNICEF due to reporting and Accountability gaps. On the Recurrent expenditure side, wage performed nearly as planned while non-wage under performed at 88% due to limited released funds. On the Development expenditure side, Domestic Development over performed above the plan at 133% due to timely utilization as released while Donor Development underperformed due to capacity gaps by HRs in the utilization released funds by user Departments in Health, Education, Water and CBS.

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

There were un utilised funds amounting to 175,693,358=. Of this is 2,156,827= as wage which was not spent because one of the planners payment failed due to supplier number issues, 121,000= as non wage which remained as a balance on funds spent. Its to be utilized in the forth Quarter on planning activities. Much of the unspent balance 173,415,529= is UNICEF support towards, HIV/AIDS activities in the District, CLTS campaigns and distribution of birth notification which are to be implemented in the months of April and May.

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

4 Coordination visits made to 19 LLGs and 1 consultation visits made to MoFPED and NPA. 3 sets of DTPC Minutes produced, data on planning collected and disseminated to 9 sectors and 19 LLGs, 1 Annual/quarterly report prepared and submitted to MoFPED and OPM. 9 sectors and 19 LLGs supported in planning, budgeting and reporting. UNICEF funded activities in Health, WASH, Education and CBS Sectors supported and coordinated.

## Vote:560 Isingiro District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>144,986</b>	<b>105,373</b>	<b>73%</b>	<b>36,246</b>	<b>33,005</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	46,847	35,135	75%	11,712	11,712	100%
District Unconditional Grant (Wage)	30,000	22,500	75%	7,500	7,500	100%
Locally Raised Revenues	9,711	5,544	57%	2,428	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,428	15,944	68%	5,857	5,044	86%
Urban Unconditional Grant (Wage)	35,000	26,250	75%	8,750	8,750	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>144,986</b>	<b>105,373</b>	<b>73%</b>	<b>36,246</b>	<b>33,005</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	65,000	48,750	75%	16,250	16,250	100%
Non Wage	79,986	56,623	71%	19,996	16,755	84%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>144,986</b>	<b>105,373</b>	<b>73%</b>	<b>36,246</b>	<b>33,005</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:560 Isingiro District****Quarter3**

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

Recurrent Revenues performance compared to plan under performed below the plan at 91% due to lack of release of LR under release of Multisectoral Transfers to LLGs. On the Recurrent expenditure side, wage performed nearly as planned while non-wage under performed at 84% due to limited released funds.

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

There was no unspent funds in the department

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

Audit activities executed in 10 health units value for money audits in 7 LLGs. Audit activities executed in 12 LLGs Secondary school none, 16 Primary schools 2 special audit activities executed 1 Quarterly audit report prepared and to council and relevant ministries 1 workshop seminar attended and 7 sectors of HLG

**Vote:560 Isingiro District****Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

Department was not operational

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

Department was not operational



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## Vote:560 Isingiro District

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Quarter3

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

Department was not operational

# Vote:560 Isingiro District

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: adequate transport facilities led to efficient and effective monitoring and supervision of Government Institutions, Schools and Health Units in all 19 LLGs					
<b>Output : 138102 Human Resource Management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate wage bill has affected recruitment of staff, failure by staff to fill performance assessment forms in time, delay by the newly recruited staff to do e-registration for creation of supplier numbers.					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to carry out this activity.					
<b>Output : 138105 Public Information Dissemination</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Planned Activities were implemented as planned.					
<b>Output : 138106 Office Support services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Planned activities were implemented as planned and timely funded.					
<b>Output : 138108 Assets and Facilities Management</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not available to cater for this activity.					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
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**Vote:560 Isingiro District****Quarter3**

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Reasons for over/under performance: Inadequate funding for this activity.

**Output : 138111 Records Management Services**

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Reasons for over/under performance: Activities carried out as planned as a result of an increment in staffing levels.

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

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Reasons for over/under performance: Some activities were implemented as planned but there was delay in the generation of local purchase orders.

<i>Total For Administration : Wage Rect:</i>	<i>738,903</i>	<i>554,178</i>	<i>75 %</i>	<i>184,726</i>
<i>Non-Wage Reccurent:</i>	<i>1,337,676</i>	<i>884,064</i>	<i>66 %</i>	<i>323,237</i>
<i>GoU Dev:</i>	<i>20,574</i>	<i>22,950</i>	<i>112 %</i>	<i>11,010</i>
<i>Donor Dev:</i>	<i>7,143,138</i>	<i>1,995,298</i>	<i>28 %</i>	<i>28,291</i>
<i>Grand Total:</i>	<i>9,240,291</i>	<i>3,456,490</i>	<i>37.4 %</i>	<i>547,265</i>

# Vote:560 Isingiro District

## Quarter3

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Timely and Adequate funding					
<b>Output : 148102 Revenue Management and Collection Services</b>					
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Reasons for over/under performance: Inadequate funding.					
<b>Output : 148103 Budgeting and Planning Services</b>					
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Reasons for over/under performance: No funds were catered for this activity.					
<b>Output : 148104 LG Expenditure management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds for this activity were released on time hence efficiency and effectiveness.					
<b>Output : 148105 LG Accounting Services</b>					
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Reasons for over/under performance: Timely and adequate funding.					
<b>Output : 148106 Integrated Financial Management System</b>					
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Reasons for over/under performance: Timely and Adequate funds for operation the system.					
<b>Output : 148107 Sector Capacity Development</b>					
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**Vote:560 Isingiro District****Quarter3**

Reasons for over/under performance: Inadequate funds to train staff.

**Output : 148108 Sector Management and Monitoring**

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Reasons for over/under performance: The activity was not carried out due to inadequate funds.

**Capital Purchases****Output : 148172 Administrative Capital**

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Reasons for over/under performance: The procurement of these items was not done due to delay in procurement process.

<i>Total For Finance : Wage Rect:</i>	<i>250,000</i>	<i>187,500</i>	<i>75 %</i>	<i>62,500</i>
<i>Non-Wage Reccurent:</i>	<i>132,932</i>	<i>117,518</i>	<i>88 %</i>	<i>39,089</i>
<i>GoU Dev:</i>	<i>9,282</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>392,214</i>	<i>305,018</i>	<i>77.8 %</i>	<i>101,589</i>

**Vote:560 Isingiro District****Quarter3****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There is over performance due to timely and adequate facilitation.					
<b>Output : 138202 LG procurement management services</b>					
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Reasons for over/under performance: Under performance due to inadequate funds to run procurement adverts in the print media.					
<b>Output : 138203 LG staff recruitment services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance due to inadequate funding to run adverts in the print media.					
<b>Output : 138204 LG Land management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance due to lack of timely and adequately facilitation.					
<b>Output : 138205 LG Financial Accountability</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance because no activity was implemented.					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance due to inadequate funds to hold meetings					
<b>Output : 138207 Standing Committees Services</b>					
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## Vote:560 Isingiro District

## Quarter3

Reasons for over/under performance:	Under performance due to inadequate facilitation for standing committees			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>327,645</i>	<i>245,734</i>	<i>75 %</i>	<i>81,911</i>
<i>Non-Wage Reccurent:</i>	<i>579,658</i>	<i>291,745</i>	<i>50 %</i>	<i>65,910</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>907,303</i>	<i>537,478</i>	<i>59.2 %</i>	<i>147,821</i>

**Vote:560 Isingiro District****Quarter3****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The rains received were insufficient to guarantee good performance of crop based commodities.					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The procurement of the motorcycles and irrigation kits could not be concluded.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: FMD continued to a threat due to the porous boarder between Uganda and Tanzania.					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The poor means of transport constrained the disease surveillance interventions.					
<b>Output : 018204 Fisheries regulation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The fisheries section is understaffed. One of the available Assistant Fisheries Officer was involved in an accident.					
<b>Output : 018205 Crop disease control and regulation</b>					
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Error: Subreport could not be shown.					



**Vote:560 Isingiro District****Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		The pests and disease burden was high. cases of Fall Army worm were once again reported in Ruborogota Sub-county.			
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The section is not staffed at all. Assistant Agric. Officers step in to implement some of the engagements.			
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		One extra cage will be installed in due course.			
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The engagement process for the trainer could not be concluded.			
<b>Output : 018282 Slaughter slab construction</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		The funds were inadequate to completely finish the facility to be ready for use.			
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The Commercial Services Department is poorly funded to effectively meet the planned outputs.			
<b>Output : 018302 Enterprise Development Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The department is inadequately funded to effectively assess the business enterprises in order to establish linkages with UNBS.			

**Vote:560 Isingiro District****Quarter3****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 018303 Market Linkage Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department is not well funded to effectively deliver on market linkages.					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department is not adequately funded to effectively deliver on mobilization of cooperatives					
<b>Output : 018305 Tourism Promotional Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The department is not well staffed to exhaustively exploit the tourism potential.					
<b>Output : 018306 Industrial Development Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department is not adequately financed.					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>777,948</i>	<i>583,464</i>	<i>75 %</i>		<i>216,408</i>
<i>Non-Wage Reccurent:</i>	<i>2,046,410</i>	<i>372,689</i>	<i>18 %</i>		<i>118,288</i>
<i>GoU Dev:</i>	<i>213,614</i>	<i>125,372</i>	<i>59 %</i>		<i>125,372</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>3,037,972</i>	<i>1,081,525</i>	<i>35.6 %</i>		<i>460,067</i>

**Vote:560 Isingiro District****Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staff especially anaesthetic officers and limited PHC affected the performance.					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds affected the performance.					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Human resource and PHC funds affected the performance.					
<b>Capital Purchases</b>					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds affected the performance.					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement process especially at the central level has delayed the projects.					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
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## Vote:560 Isingiro District

## Quarter3

## 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: Inadequate funds affected the performance.					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No expense because no loss of any staff					
<i>Total For Health : Wage Rect:</i>	4,097,687	3,077,574	75 %		1,028,730
<i>Non-Wage Reccurent:</i>	330,545	245,875	74 %		81,958
<i>GoU Dev:</i>	824,275	52,626	6 %		39,038
<i>Donor Dev:</i>	933,948	81,170	9 %		3,775
<i>Grand Total:</i>	6,186,454	3,457,245	55.9 %		1,153,502

**Vote:560 Isingiro District****Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Timely release of the funds for wages and timely payments by the Human Resource department					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Timely release of funds by central government to the District and timely execution of payments by the District to respective Schools					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There is under performance because user department delayed to submit procurement requisitions and BoQs to PDU.					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: User department delayed to submit procurement requisitions and BoQs to PDU					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Timely release of funds for salary and timely payment by Human Resource department.					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
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**Vote:560 Isingiro District****Quarter3**

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Reasons for over/under performance: Timely release and payments by the District in that leads to timely payment of salaries

**Capital Purchases****Output : 078281 Administration block rehabilitation**

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Reasons for over/under performance: MoES delayed to procure a service provider.

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

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Reasons for over/under performance: Availability and timely release of funds

**Lower Local Services****Output : 078351 Skills Development Services**

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Reasons for over/under performance: There is timely release of funds

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

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Error: Subreport could not be shown.

Reasons for over/under performance: Performance is as expected due to timely release of funds by the District.

**Output : 078403 Sports Development services**

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Reasons for over/under performance: Under Performance because Extra curricular activities will be carried out in Fourth Quarter

**Output : 078405 Education Management Services**

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Reasons for over/under performance: Availability of funds due to timely realese and time;y execution by the Finace Sector.

**Vote:560 Isingiro District****Quarter3**

<i>Total For Education : Wage Rect:</i>	<i>12,919,062</i>	<i>9,719,942</i>	<i>75 %</i>	<i>3,260,411</i>
<i>Non-Wage Reccurent:</i>	<i>2,159,131</i>	<i>1,443,584</i>	<i>67 %</i>	<i>710,571</i>
<i>GoU Dev:</i>	<i>1,880,911</i>	<i>52,924</i>	<i>3 %</i>	<i>23,700</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>16,959,104</i>	<i>11,216,450</i>	<i>66.1 %</i>	<i>3,994,682</i>

# Vote:560 Isingiro District

## Quarter3

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: None					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of Q2 funds created a maintenance backlog that affected progress of Q3planned activities. Inadequate personnel in mechanical department after the AEO Mechanical was involved in an accident and was unable to work					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed funding for Q2 caused delayed implementation of activities meant for the quarter hence affecting Q3 activities as all activities were targeting using the same District equipment hence a disruption in programmes.					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds for second quarter caused an interruption in the programme for third quarter as the overlapping activities caused a strain on equipment and personnel					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of Q2 funds created a huge backlog that affected Q3 activities. This caused competition for the same equipment and hence delays in implementation of the planned activities					
<b>Capital Purchases</b>					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
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**Vote:560 Isingiro District****Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Due to delayed URF funds, there was competition for the same equipment created and hence slow implementation of planned activities on the road			
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 funds for the activity			
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
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Reasons for over/under performance:		Activity funded under various user departments			
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
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Reasons for over/under performance:		No funds for the activity			
Output : 048204 Electrical Installations/Repairs					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		No funds for the activity			
Output : 048205 Electrical Inspections					
Error: Subreport could not be shown.					
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Reasons for over/under performance:		No funds for the activity			
Output : 048206 Sector Capacity Development					
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**Vote:560 Isingiro District****Quarter3****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance: Delays in releases of funds for Q2					
<b>Capital Purchases</b>					
<b>Output : 048282 Rehabilitation of Public Buildings</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds caused waiting for extra funds to be secured form Local revenue and hence delayed planned works under this funding line					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>135,000</i>	<i>101,250</i>	<i>75 %</i>		<i>33,750</i>
<i>Non-Wage Reccurent:</i>	<i>1,772,711</i>	<i>1,233,876</i>	<i>70 %</i>		<i>411,907</i>
<i>GoU Dev:</i>	<i>171,772</i>	<i>53,119</i>	<i>31 %</i>		<i>53,119</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>2,079,483</i>	<i>1,388,245</i>	<i>66.8 %</i>		<i>498,776</i>

# Vote:560 Isingiro District

## Quarter3

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Challenges -Lack of transport means to help the water sector in Inspection and supervision of construction projects and other field activities is affecting the sector's performance.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Challenges. Lack of transportation means to effectively carry out Inspection and supervision of water and sanitation projects and activities.					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Software activities not being given attention by the social worker hence affecting project implementations					
<b>Capital Purchases</b>					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement should be done at as early as possible to enable supplies done in time.					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					

## Vote:560 Isingiro District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098184 Construction of piped water supply system</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Submissions and procurement requisitions to be done in time to enable timely execution of workss					
<i>Total For Water : Wage Rect:</i>	32,000	24,000	75 %		8,000
<i>Non-Wage Reccurent:</i>	41,229	28,889	70 %		9,630
<i>GoU Dev:</i>	544,601	132,124	24 %		67,733
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	617,831	185,012	29.9 %		85,363

# Vote:560 Isingiro District

## Quarter3

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output on wage for staff carried out according to plan. Non wage activities were not implimented due to none disbursement of funds.					
<b>Output : 098302 Tourism Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds have been disbursed for this activity.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance is due to the disbursement of only conditional funds (PAF) for the implementation of planned activities. No other funds were disbursed.					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds have been disbursed for this activity.					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds have been disbursed for this activity.					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance is due to under disbursement of the funds allocated to the sector.					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
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## Vote:560 Isingiro District

## Quarter3

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Reasons for over/under performance:		No funds disbursed for this activity.																											
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>																													
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Reasons for over/under performance:		No funds disbursed for this activity.																											
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>																													
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Reasons for over/under performance:		No funds disbursed for this activity.																											
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>																													
Error: Subreport could not be shown.																													
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Reasons for over/under performance:		No funds disbursed for this activity.																											
<b>Output : 098311 Infrastruture Planning</b>																													
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Reasons for over/under performance:		No funds disbursed for this activity.																											
<b>Output : 098312 Sector Capacity Development</b>																													
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Reasons for over/under performance:		No funds disbursed for this activity.																											
<table><tr><td><i>Total For Natural Resources : Wage Rect:</i></td><td><i>65,000</i></td><td><i>48,750</i></td><td><i>75 %</i></td><td><i>16,250</i></td></tr><tr><td><i>Non-Wage Reccurent:</i></td><td><i>20,860</i></td><td><i>11,457</i></td><td><i>55 %</i></td><td><i>2,647</i></td></tr><tr><td><i>GoU Dev:</i></td><td><i>0</i></td><td><i>0</i></td><td><i>0 %</i></td><td><i>0</i></td></tr><tr><td><i>Donor Dev:</i></td><td><i>0</i></td><td><i>0</i></td><td><i>0 %</i></td><td><i>0</i></td></tr><tr><td><i>Grand Total:</i></td><td><i>85,860</i></td><td><i>60,207</i></td><td><i>70.1 %</i></td><td><i>18,897</i></td></tr></table>					<i>Total For Natural Resources : Wage Rect:</i>	<i>65,000</i>	<i>48,750</i>	<i>75 %</i>	<i>16,250</i>	<i>Non-Wage Reccurent:</i>	<i>20,860</i>	<i>11,457</i>	<i>55 %</i>	<i>2,647</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>85,860</i>	<i>60,207</i>	<i>70.1 %</i>	<i>18,897</i>
<i>Total For Natural Resources : Wage Rect:</i>	<i>65,000</i>	<i>48,750</i>	<i>75 %</i>	<i>16,250</i>																									
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**Vote:560 Isingiro District****Quarter3****Workplan : 9 Community Based Services**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Only 3 PWD projects were available for verification and approval.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned.					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The oriented FAL Facilitators helped to enroll more learners in their groups.					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Local revenue not released to the sector					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More children cases (juveniles) reported.					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned.					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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Reasons for over/under performance:		Isingiro woman MP helped the district to secure wheel chairs and white canes.			
<b>Output : 108111 Culture mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Local revenue not released to the sector			
<b>Output : 108112 Work based inspections</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Local revenue not released to the sector			
<b>Output : 108114 Representation on Women's Councils</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Activities implemented as planned.			
<b>Lower Local Services</b>					
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Fewer projects funded than planned but Projects under UWEP already approved by MGLSD but funds not yet released to the district.			
<b>Capital Purchases</b>					
<b>Output : 108172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Inadequate funding under operations.			
<i>Total For Community Based Services : Wage Rect:</i>		<i>185,000</i>	<i>138,750</i>	<i>75 %</i>	<i>46,250</i>
<i>Non-Wage Reccurent:</i>		<i>108,323</i>	<i>74,381</i>	<i>69 %</i>	<i>24,167</i>
<i>GoU Dev:</i>		<i>1,003,471</i>	<i>707,374</i>	<i>70 %</i>	<i>507,897</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>1,296,794</i>	<i>920,505</i>	<i>71.0 %</i>	<i>578,314</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
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely funding and cooperation from HoDs and LLG heads helped in achieving the output					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of a consolidated database still creates a gap in quick data retrieval. Funds also not enough for dissemination					
<b>Output : 138305 Project Formulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Project implimentation of some projrects started late due to procurement delays and are thus to be monitored in the Fourth quarter.					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity was successfully implimented but delays in submission of reports from LLGs affects the timely submission of reports to respective bodies.					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Faliure of some LLGs to buy laptops affects adequate utilisation of ICT					
<b>Output : 138308 Operational Planning</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Timely funding, good response and coopertion of the sectors and LLG helped in the timely implimentation of this activity.

**Output : 138309 Monitoring and Evaluation of Sector plans**

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Reasons for over/under performance: Activity was successfully implimented due to presence of staff and Funding howeverDelays in the procurement process delay the start of project.

**Capital Purchases****Output : 138372 Administrative Capital**

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Reasons for over/under performance: Due to delays in reporting, there was late release of funds by UNICEF and thus several activities ere postponed to fourth Quarter reason why there were no activities implimented under Chil protection in CBS

<i>Total For Planning : Wage Rect:</i>	<i>90,000</i>	<i>67,500</i>	<i>75 %</i>	<i>22,500</i>
<i>Non-Wage Reccurent:</i>	<i>66,215</i>	<i>47,349</i>	<i>72 %</i>	<i>14,778</i>
<i>GoU Dev:</i>	<i>4,115</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>2,026,868</i>	<i>294,902</i>	<i>15 %</i>	<i>294,902</i>
<i>Grand Total:</i>	<i>2,187,198</i>	<i>409,751</i>	<i>18.7 %</i>	<i>332,180</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
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate funding of the department in local revenue					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: in adequate funding of the department in local revenue					
<i>Total For Internal Audit : Wage Rect:</i>	65,000	48,750	75 %		16,250
<i>Non-Wage Recurrent:</i>	56,558	40,679	72 %		11,712
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	121,558	89,429	73.6 %		27,962

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## Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Rushasha</b>				<b>509,644</b>	<b>182,970</b>
<b>Sector : Works and Transport</b>				<b>13,646</b>	<b>13,646</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>13,646</b>	<b>13,646</b>
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				<b>13,646</b>	<b>13,646</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Rushasha Sub County	Rushasha Kamutiganzi - Karyamenvu - Ndayanjojo road 7Km	Other Transfers from Central Government		13,646	13,646
<b>Sector : Education</b>				<b>279,630</b>	<b>31,751</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>279,630</b>	<b>31,751</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>232,004</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Rushasha District Head quarter	Sector Conditional Grant (Wage)	,,,,,	23,203	0
-	Rushasha District Head quarters	Sector Conditional Grant (Wage)	,,,,,	27,386	0
-	Rushasha District Headquarter	Sector Conditional Grant (Wage)	,,,,,	45,079	0
-	Rushasha District Headquarters	Sector Conditional Grant (Wage)	,,,,,	43,222	0
-	Ihunga District Hq	Sector Conditional Grant (Wage)	,,,,,	28,300	0
-	Rushasha District Hq	Sector Conditional Grant (Wage)	,,,,,	30,668	0
-	Rwantaha District Hq	Sector Conditional Grant (Wage)	,,,,,	34,145	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>47,626</b>	<b>31,751</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kamutigazi P/S	Rushasha	Sector Conditional Grant (Non-Wage)		3,870	2,580
KARUNGA P.S.	Rwantaha	Sector Conditional Grant (Non-Wage)		5,118	3,412

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KARYAMENVU COPE P.S	Rushasha	Sector Conditional Grant (Non-Wage)	3,161	2,108
KATUNTU P.S	Rushasha	Sector Conditional Grant (Non-Wage)	4,095	2,730
KENDOBO COPE P.S	Ihunga	Sector Conditional Grant (Non-Wage)	3,379	2,253
KENDOBO P.S	Rushasha	Sector Conditional Grant (Non-Wage)	4,224	2,816
RUBONDO P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	23,779	15,853
<b>Sector : Health</b>			<b>9,015</b>	<b>7,111</b>
<b>Programme : Primary Healthcare</b>			<b>9,015</b>	<b>7,111</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,015</b>	<b>7,111</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUBONDO HEALTH CENTREII	Mirambiro RUBONDO HEALTH CENTREII	Sector Conditional Grant (Non-Wage)	1,580	1,185
RUSHASHA HEALTH CENTRE III	Rushasha RUSHASHA HEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	5,855	4,741
RWANTAHA HEALTH CENTREII	Rwantaha RWANTAHA HEALTH CENTREII	Sector Conditional Grant (Non-Wage)	1,580	1,185
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 312302 Intangible Fixed Assets				
Surveys of villages in Rushasha for sanitation activities/Planning	Rwantaha Rwantaha	Transitional Development Grant	0	0
<b>Sector : Public Sector Management</b>			<b>207,352</b>	<b>130,462</b>
<b>Programme : District and Urban Administration</b>			<b>207,352</b>	<b>130,462</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>207,352</b>	<b>130,462</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Rushasha Rushasha SC	External Financing	165,145	130,462
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Rushasha Rushasha SC	External Financing	23,333	0

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Item : 312202 Machinery and Equipment				
Machinery and Equipment - Silo storage-1122	Ihunga Rushasha SC	External Financing	3,746	0
Machinery and Equipment - Solar-1125	Mirambiro Rushasha SC	External Financing	7,493	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Mirambiro Rushasha SC	External Financing	7,136	0
Cultivated Assets - Seedlings-426	Mirambiro Rushasha SC	External Financing	500	0
<b>LCIII : Kabuyanda</b>			<b>824,547</b>	<b>142,278</b>
<b>Sector : Works and Transport</b>			<b>90,719</b>	<b>106,410</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>90,719</b>	<b>106,410</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>78,762</b>	<b>94,453</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Kabugu – Kanywamaizi – Kisyoro Road 10Km	kabugu Kabugu – Kanywamaizi – Kisyoro Road 10Km	Other Transfers from Central Government	6,204	3,448
Routine Manual Maintenance of Kabuyanda - Iryango - Kyamusoni Road 9.1Km	Kagaara Kabuyanda - Iryango - Kyamusoni Road 9.1Km	Other Transfers from Central Government	5,645	4,193
Periodic Maintenance of Kabuyanda - Iryango - Ruborogota Road 9.1Km	Kanywamaizi Kabuyanda - Iryango - Ruborogota Road 9.1Km	Other Transfers from Central Government	43,200	75,515
Routine Manual Maintenance of Kabuyanda - Kaburara - Katanzi Road 7Km	kabugu Kabuyanda - Kaburara - Katanzi Road 7Km	Other Transfers from Central Government	4,343	2,249
Installation of 1line of 600mm diameter concrete culverts	Kanywamaizi Km 2+000 on Kisyoro - Kanywamaizi Road	Other Transfers from Central Government	2,000	0
Routine Manual Maintenance of Omukinange - Kasharira - Ruborogota Road 28Km	Kanywamaizi Omukinange - Kasharira - Ruborogota Road 28Km	Other Transfers from Central Government	17,370	9,048
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>11,957</b>	<b>11,957</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kabuyanda Sub County	Kanywamaizi Kanywamaizi TC - Ekisinga COU Road 6Km	Other Transfers from Central Government	11,957	11,957
<b>Sector : Education</b>			<b>644,401</b>	<b>23,158</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>644,401</b>	<b>23,158</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>409,664</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kanywamaizi District Head quarter	Sector Conditional Grant (Wage)	46,435	0
-	kabugu District Headquarter	Sector Conditional Grant (Wage)	39,915	0
-	Rwakakwenda District Headquarter	Sector Conditional Grant (Wage)	45,532	0
-	kabugu District Headquarters	Sector Conditional Grant (Wage)	141,016	0
-	Kagaara District Headquarters	Sector Conditional Grant (Wage)	35,445	0
-	kabugu District Hq	Sector Conditional Grant (Wage)	44,512	0
-	Kanywamaizi District Hq	Sector Conditional Grant (Wage)	56,808	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,737</b>	<b>23,158</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUGU P.S	kabugu	Sector Conditional Grant (Non-Wage)	3,902	2,601
KAGOTO P.S	Kanywamaizi	Sector Conditional Grant (Non-Wage)	4,602	3,068
KANYWAMAIZI P.S.	kabugu	Sector Conditional Grant (Non-Wage)	8,684	5,789
KIGABAGABA P.S	kabugu	Sector Conditional Grant (Non-Wage)	3,065	2,043
RWABYEMERA P.S	Kagaara	Sector Conditional Grant (Non-Wage)	3,822	2,548
RWAKAKWENDA P.S.	Rwakakwenda	Sector Conditional Grant (Non-Wage)	5,713	3,809
ST. MARY S KAGOTO P.S.	Kanywamaizi	Sector Conditional Grant (Non-Wage)	4,949	3,299
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>200,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	kabugu Kabugu P/S	Sector Development , Grant	65,000	0
Building Construction - General Construction Works-227	Kagaara Rwabyemera P/S	Sector Development , Grant	135,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of 2 classrooms and supply of three seater twin desks.	Rwakakwenda Rwakakwenda P/S	Sector Development Grant	0	0
<b>Sector : Health</b>			<b>59,015</b>	<b>7,111</b>
<b>Programme : Primary Healthcare</b>			<b>59,015</b>	<b>7,111</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,015</b>	<b>7,111</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUGUHEALTH CENTRE II	kabugu KABUGUHEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,185
KANYWAMAIZI HEALTH CENTRE III	Kanywamaizi KANYWAMAIZI HEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	5,855	4,741
RWAKAKWENDA HEALTH CENTRE II	Rwakakwenda RWAKAKWENDA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,185
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>50,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Rwakakwenda Health Centre	Sector Development Grant	50,000	0
<b>Sector : Water and Environment</b>			<b>5,099</b>	<b>5,599</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,099</b>	<b>5,599</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,099</b>	<b>5,599</b>
Item : 312104 Other Structures				
Supervision and Inspection of water and sanitation activities	Rwakakwenda	Sector Development Grant	0	500
Construction Services - Water Reservoirs-417	Rwakakwenda Rukiri P/S	Sector Development Grant	5,099	0
Supply of Rainwater Harvesting tank	Rwakakwenda Rukiri Primary School	Sector Development Grant	0	5,099
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				



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monitoring and inspection the functionality of rehabilitated water facilities	Rwakakwenda	Sector Development Grant	0	0
<b>Sector : Public Sector Management</b>			<b>25,313</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>25,313</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,313</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kanywamaizi Kabuyanda SC	External Financing	23,333	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Silo storage-1122	Rwakakwenda KABUYANDA SC	External Financing	1,480	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	kabugu Kabuyanda SC	External Financing	500	0
<b>LCIII : Kakamba</b>			<b>275,631</b>	<b>32,798</b>
<b>Sector : Works and Transport</b>			<b>12,208</b>	<b>12,208</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,208</b>	<b>12,208</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>12,208</b>	<b>12,208</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakamba Sub County	Kakamba Bigasha - Kashenyi - Kakamba Road 6Km	Other Transfers from Central Government	12,208	12,208
<b>Sector : Education</b>			<b>191,484</b>	<b>13,690</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>191,484</b>	<b>13,690</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>170,949</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kakamba District Head quarter	Sector Conditional Grant (Wage)	45,000	0
-	Kakamba District Headquarter	Sector Conditional Grant (Wage)	49,701	0
-	Kakamba District Headquarters	Sector Conditional Grant (Wage)	24,346	0
-	Kakamba District Hq	Sector Conditional Grant (Wage)	51,901	0
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>20,535</b>	<b>13,690</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUMBA P.S.	Kakamba	Sector Conditional Grant (Non-Wage)	3,918	2,612
KAKUUTO P.S	Kakamba	Sector Conditional Grant (Non-Wage)	4,095	2,730
Kashenyi (Bukaga) P/S	Kakamba	Sector Conditional Grant (Non-Wage)	2,968	1,979
KAYENJE II P.S	Kakamba	Sector Conditional Grant (Non-Wage)	9,554	6,369
<b>Sector : Health</b>			<b>31,580</b>	<b>1,185</b>
<b>Programme : Primary Healthcare</b>			<b>31,580</b>	<b>1,185</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,580</b>	<b>1,185</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAMBA HEALTH CENTRE II	Kakamba KAKAMBA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,185
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kakamba Kakamba HC III	Sector Development Grant	30,000	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>5,715</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>5,715</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>3,720</b>
Item : 312104 Other Structures				
Conducting follow-up of 5 triggered villages	Rurongo	Transitional Development Grant	0	2,100
Conducting sanitation week activities in Kakamba s/c	Rurongo Kiyenje primary school	Transitional Development Grant	0	1,620
Item : 312302 Intangible Fixed Assets				
Triggering villages in kakamba to improve sanitation and hygiene	Rurongo Kayenje	Transitional Development Grant	0	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>1,995</b>
Item : 312104 Other Structures				
Rehabilitation of borehole	Kakamba Nyakago	Sector Development Grant	0	1,995
<b>Sector : Public Sector Management</b>			<b>40,360</b>	<b>0</b>

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<b>Programme : District and Urban Administration</b>			<b>40,360</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>40,360</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Spray Races-261	Ntenga Kakamba SC	External Financing	16,527	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kakamba Kakamba SC	External Financing	23,333	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Rurongo Kakamba SC	External Financing	500	0
<b>LCIII : Endiinzi Town Council</b>			<b>429,604</b>	<b>60,792</b>
<b>Sector : Works and Transport</b>			<b>50,000</b>	<b>36,289</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>50,000</b>	<b>36,289</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>50,000</b>	<b>36,289</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Endiinzi Town Council	Endiinzi B Endiinzi Town Council	Other Transfers from Central Government	50,000	36,289
<b>Sector : Education</b>			<b>304,083</b>	<b>24,502</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>176,095</b>	<b>9,989</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>161,112</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	ENDIIZI District Head quarter	Sector Conditional Grant (Wage) ..	51,804	0
-	Endiizi TB District Hq	Sector Conditional Grant (Wage) ..	51,042	0
-	Kikoba District Hq	Sector Conditional Grant (Wage) ..	58,266	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>14,983</b>	<b>9,989</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ENDIIZI P.S.	Endiizi TB	Sector Conditional Grant (Non-Wage)	4,007	2,671
KAMAAYA P.S	Kikoba	Sector Conditional Grant (Non-Wage)	5,850	3,900

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SAANO P.S.	ENDIIZI	Sector Conditional Grant (Non-Wage)	5,126	3,417
<b>Programme : Secondary Education</b>			<b>127,988</b>	<b>14,514</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>106,351</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kikoba District Head quarter	Sector Conditional Grant (Wage)	106,351	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>21,637</b>	<b>14,514</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ENDIIZI HIGH SCH.	Kikoba	Sector Conditional Grant (Non-Wage)	21,637	14,514
<b>Sector : Public Sector Management</b>			<b>75,522</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>75,522</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>75,522</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Endiinzi A Endiinzi TC	External Financing	60,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kamaya Endiinzi TC	External Financing	15,022	0
Cultivated Assets - Seedlings-426	Endiinzi B Endiinzi TC	External Financing	500	0
<b>LCIII : Kaberebere Town Council</b>			<b>1,535,537</b>	<b>274,970</b>
<b>Sector : Agriculture</b>			<b>31,305</b>	<b>29,327</b>
<b>Programme : District Production Services</b>			<b>31,305</b>	<b>29,327</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>31,305</b>	<b>29,327</b>
Item : 312101 Non-Residential Buildings				
Slaughter slab construction	Kaberebere East Kaberebere	Sector Development Grant	0	29,327
Building Construction - General Construction Works-227	Kaberebere East Market area	Sector Development Grant	31,305	0
<b>Sector : Works and Transport</b>			<b>151,374</b>	<b>109,865</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>151,374</b>	<b>109,865</b>
Lower Local Services				

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<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>151,374</b>	<b>109,865</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberebere Town Council	Kaberebere East Kaberebere Town Council	Other Transfers from Central Government	151,374	109,865
<b>Sector : Education</b>			<b>630,017</b>	<b>118,044</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>257,076</b>	<b>9,355</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>243,043</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kaberebere East District Headquarter	Sector Conditional Grant (Wage)	64,851	0
-	Kaberebere East District Hq	Sector Conditional Grant (Wage)	79,155	0
-	Kaberebere South District Hq	Sector Conditional Grant (Wage)	99,038	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>14,033</b>	<b>9,355</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABEREBERE TOWN SCHOOL	Kaberebere East	Sector Conditional Grant (Non-Wage)	6,116	4,077
RUTSYA P.S.	Kaberebere South	Sector Conditional Grant (Non-Wage)	4,007	2,671
RWEIZIRINGIRO P.S.	Kaberebere East	Sector Conditional Grant (Non-Wage)	3,910	2,607
<b>Programme : Secondary Education</b>			<b>250,348</b>	<b>26,960</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>210,156</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kaberebere West District Head quarter	Sector Conditional Grant (Wage)	210,156	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>40,192</b>	<b>26,960</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHN RUSTYA S.S	Kaberebere West	Sector Conditional Grant (Non-Wage)	40,192	26,960
<b>Programme : Skills Development</b>			<b>122,593</b>	<b>81,729</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>122,593</b>	<b>81,729</b>
Item : 291001 Transfers to Government Institutions				

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Rweziringiro Tech Insitution	Kaberebere East Institution Head quarter	Sector Conditional Grant (Non-Wage)	122,593	81,729
<b>Sector : Health</b>			<b>49,318</b>	<b>11,080</b>
<b>Programme : Primary Healthcare</b>			<b>49,318</b>	<b>11,080</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,453</b>	<b>6,339</b>
Item : 263104 Transfers to other govt. units (Current)				
Kakoma HC III	Kaberebere South Kakoma HC III	Sector Conditional Grant (Non-Wage)	8,453	6,339
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,855</b>	<b>4,741</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKOKWA HEALTH CENTRE III	Kaberebere West KIKOKWA HEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	5,855	4,741
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>35,011</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kaberebere West Kikokwa HC III	Sector Development Grant	5,011	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kaberebere West Kikokwa HC	Sector Development Grant	30,000	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>1,995</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>1,995</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>1,995</b>
Item : 312104 Other Structures				
Rehabilitation of Boreholes	Kaberebere East Rweziringiro II	Sector Development Grant	0	1,995
<b>Sector : Public Sector Management</b>			<b>673,522</b>	<b>4,660</b>
<b>Programme : District and Urban Administration</b>			<b>673,522</b>	<b>4,660</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>673,522</b>	<b>4,660</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kaberebere South Kaberebere TC	External Financing	2,000	4,660
Item : 312101 Non-Residential Buildings				

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Building Construction - Projects-252	Kaberebere West Kaberebere TC	External Financing	40,001	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kaberebere East Kaberebere TC	External Financing	556,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Kaberebere South Kaberebere TC	External Financing	60,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kaberebere West Kaberebere TC	External Financing	15,022	0
Cultivated Assets - Seedlings-426	Kaberebere West Kaberebere TC	External Financing	500	0
<b>LCIII : Isingiro Town Council</b>			<b>6,918,601</b>	<b>1,927,157</b>
<b>Sector : Agriculture</b>			<b>99,479</b>	<b>52,395</b>
<b>Programme : Agricultural Extension Services</b>			<b>76,000</b>	<b>37,180</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>76,000</b>	<b>37,180</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kyabishaho Ishozi	Sector Development Grant	20,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Kyabishaho Ishozi	Sector Development Grant	56,000	0
Protective gear and extension kits	Kyabishaho Ishozi	Sector Development Grant	0	23,860
Item : 312301 Cultivated Assets				
Procure fruit seedlings	Kyabishaho	Sector Development Grant	0	13,320
<b>Programme : District Production Services</b>			<b>23,479</b>	<b>15,215</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>15,215</b>
Item : 312301 Cultivated Assets				
Procure Irish Potato and cassava seed	Kyabishaho Ishozi	Sector Development Grant	0	15,215
<b>Output : Non Standard Service Delivery Capital</b>			<b>23,479</b>	<b>0</b>
Item : 312302 Intangible Fixed Assets				
Conduct Capacity building training for farmer groups involved in agro-processing/value	Kyabishaho Ishozi	Sector Development Grant	23,479	0
<b>Sector : Works and Transport</b>			<b>247,168</b>	<b>175,635</b>

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<b>Programme : District, Urban and Community Access Roads</b>				<b>225,588</b>	<b>163,727</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>225,588</b>	<b>163,727</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Isingiro Town Council	Kamuli Isingiro Town Council	Other Transfers from Central Government		225,588	163,727
<b>Programme : District Engineering Services</b>				<b>21,580</b>	<b>11,908</b>
Capital Purchases					
<b>Output : Rehabilitation of Public Buildings</b>				<b>21,580</b>	<b>11,908</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Kyabishaho Isingiro District Headquarters	District Discretionary Development Equalization Grant		21,580	11,908
<b>Sector : Education</b>				<b>1,324,486</b>	<b>166,799</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>978,953</b>	<b>101,804</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>852,624</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Kaharo District Head quarter	Sector Conditional Grant (Wage)	.....	78,280	0
-	Kyabishaho District Head quarter	Sector Conditional Grant (Wage)	.....	52,204	0
-	Mabona District Head quarter	Sector Conditional Grant (Wage)	.....	65,937	0
-	Kaharo District Head quarters	Sector Conditional Grant (Wage)	.....	57,514	0
-	Kaharo District Headquarter	Sector Conditional Grant (Wage)	.....	46,849	0
-	Kamuri Ward District Headquarter	Sector Conditional Grant (Wage)	.....	52,832	0
-	Kyabishaho District Headquarter	Sector Conditional Grant (Wage)	.....	57,517	0
-	Mabona District Headquarter	Sector Conditional Grant (Wage)	.....	57,227	0
-	Kamuri Ward District Headquarters	Sector Conditional Grant (Wage)	.....	55,325	0
-	Kyabishaho District Headquarters	Sector Conditional Grant (Wage)	.....	59,842	0



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-	Mabona District Headquarters	Sector Conditional Grant (Wage)	65,177	0
-	Kaharo District Hq	Sector Conditional Grant (Wage)	56,110	0
-	Kamuri Ward District Hq	Sector Conditional Grant (Wage)	52,048	0
-	Kyabishaho District Hq	Sector Conditional Grant (Wage)	33,735	0
-	Mabona District Hq	Sector Conditional Grant (Wage)	62,026	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>73,320</b>	<b>48,880</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAYAZA MIXED P.S	Kaharo	Sector Conditional Grant (Non-Wage)	4,216	2,811
GUMA MEMORIAL SCHOOL	Kyabishaho	Sector Conditional Grant (Non-Wage)	2,912	1,941
IGAYAZA P.S	Kaharo	Sector Conditional Grant (Non-Wage)	2,574	1,716
KAHIRIMBI P.S	Kyabishaho	Sector Conditional Grant (Non-Wage)	9,328	6,219
KAMULI P.S	Kamuri Ward	Sector Conditional Grant (Non-Wage)	4,747	3,165
KIBWERA P.S	Mabona	Sector Conditional Grant (Non-Wage)	7,155	4,770
KIGYENDE P.S	Kamuri Ward	Sector Conditional Grant (Non-Wage)	3,838	2,558
KYABISHAHO P.S.	Kyabishaho	Sector Conditional Grant (Non-Wage)	4,401	2,934
KYARUMIGANA	Mabona	Sector Conditional Grant (Non-Wage)	3,008	2,006
KYEIRUMBA	Kaharo	Sector Conditional Grant (Non-Wage)	4,385	2,923
RUHIMBO MOSLEM P.S.	Kamuri Ward	Sector Conditional Grant (Non-Wage)	3,773	2,516
RWEKUBO P.S.	Kyabishaho	Sector Conditional Grant (Non-Wage)	8,024	5,349
ST. JOSEPH S KYABIRUKWA	Mabona	Sector Conditional Grant (Non-Wage)	5,424	3,616
St. Marys P/S Kishaye	Kaharo	Sector Conditional Grant (Non-Wage)	5,448	3,632
ST. PETERS KYOGA	Mabona	Sector Conditional Grant (Non-Wage)	4,087	2,725
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>44,009</b>	<b>42,615</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Fuel-2180	Kyabishaho District headquarter	Sector Development Grant	33,000	17,134
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyabishaho District Headquarters	Sector Development Grant	11,009	25,481
<b>Output : Teacher house construction and rehabilitation</b>			<b>9,000</b>	<b>10,309</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyabishaho District headquarter	Sector Development Grant	3,000	9,375
Monitoring, Supervision and Appraisal - Fuel-2180	Kyabishaho District headquarter	Sector Development Grant	6,000	934
Item : 312101 Non-Residential Buildings				
Construction of 2 classrooms and supply of three seater twin desks.	Kyabishaho Ruhimbo P/S	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>345,533</b>	<b>64,995</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>208,220</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kaharo District Head quarter	Sector Conditional Grant (Wage)	208,220	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>137,313</b>	<b>64,995</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Sec Schools (Non Wage)	Kyabishaho District Headquarter	Sector Conditional Grant (Non-Wage)	40,419	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISINGIRO S.S	Kaharo	Sector Conditional Grant (Non-Wage)	85,196	57,149
ST MARY S SS KYOGA	Mabona	Sector Conditional Grant (Non-Wage)	11,697	7,846
<b>Sector : Health</b>			<b>340,753</b>	<b>43,224</b>
<b>Programme : Primary Healthcare</b>			<b>340,753</b>	<b>43,224</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>16,905</b>	<b>12,679</b>
Item : 263104 Transfers to other govt. units (Current)				
Isibuka HC III	Kaharo Isibuka HC III	Sector Conditional Grant (Non-Wage)	8,453	6,339
Kyabirukwa HC III	Mabona Kyabirukwa HC III	Sector Conditional Grant (Non-Wage)	8,453	6,339
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>34,762</b>	<b>26,771</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEIRUMBA HEALTH CENTREIII	Kaharo KYEIRUMBA HEALTH CENTREIII	Sector Conditional Grant (Non-Wage)	5,855	4,741
MABONA HEALTH CENTRE III	Mabona MABONA HEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	5,855	4,741
RWEKUBO HEALTH CENTRE IV	Kyabishaho RWEKUBO HEALTH CENTRE IV	Sector Conditional Grant (Non-Wage)	23,053	17,289
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>249,085</b>	<b>3,775</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kaharo Kyabirukwa Hall	External Financing	249,085	3,775
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>40,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kyabishaho HQ	Sector Development Grant	2,000	0
Building Construction - Maintenance and Repair-240	Kyabishaho HQ	Sector Development Grant	30,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kyabishaho HQ	Sector Development Grant	8,000	0
<b>Sector : Water and Environment</b>			<b>119,917</b>	<b>21,978</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>119,917</b>	<b>21,978</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>88,690</b>	<b>14,957</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kamuli Headquarters	Sector Development Grant	12,540	5,590
Item : 312104 Other Structures				
Construction Services - Operational Activities - water quality testing 404	Kaharo headquarters	Sector Development Grant	4,830	5,930
Construction Services - Workshops- 419	Kaharo Headquarters	Sector Development Grant	3,456	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Kyabishaho District H/Qs	Sector Development Grant	43,201	0
Purchase of 3(no) motorcycles for water field staff	Kyabishaho Ishozi	Sector Development Grant	0	0

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Item : 312302 Intangible Fixed Assets				
Gratuity	Kaharo Headquarters	Sector Development Grant	3,610	0
Hygiene and sanitation activities	Mabona Kakamba and Nakitunda	Transitional Development Grant	21,053	3,437
<b>Output : Construction of public latrines in RGCs</b>			<b>2,760</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Workshops-273	Kyabishaho District H/Qs	Sector Development Grant	2,760	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>28,467</b>	<b>7,021</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyabishaho District H/Qs	Sector Development Grant	24,627	1,186
Construction Services - Workshops-419	Kyabishaho District H/Qs	Sector Development Grant	3,840	3,840
Rehabilitation of Boreholes	Kamuli Rwengiri	Sector Development Grant	0	1,995
<b>Sector : Social Development</b>			<b>1,003,471</b>	<b>707,374</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,003,471</b>	<b>707,374</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>940,750</b>	<b>668,857</b>
Item : 291003 Transfers to Other Private Entities				
Beneficiary women groups recovery and bank charges	Kyabishaho Kyabishaho	Other Transfers from Central Government	253,762	64,198
Youths projects provided with financial support, remittances to BOU Recovery account and bank charges.	Kyabishaho Kyabishaho	Other Transfers from Central Government	686,988	604,659
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>62,722</b>	<b>38,517</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Conduct appraisal of projects	Kyabishaho	Other Transfers from Central Government	0	0
Purchase of fuel for monitoring funded projects	Kyabishaho	Other Transfers from Central Government	0	0
Monitoring, Supervision and Appraisal - Meetings-1264	Kyabishaho Distirct wide	Other Transfers from Central Government	2,479	8,860
Monitoring, Supervision and Appraisal - Fuel-2180	Kyabishaho District hqtr	Other Transfers from Central Government	9,425	10,532

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Monitoring, Supervision and Appraisal - Material Supplies-1263	Kyabishaho District hqtr	Other Transfers from Central Government	1,228	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kyabishaho District hqtr	Other Transfers from Central Government	5,200	3,030
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyabishaho District wide	Other Transfers from Central Government	10,432	3,160
Monitoring, Supervision and Appraisal - Fuel-2180	Kyabishaho District wide	Other Transfers from Central Government	10,704	10,532
Monitoring, Supervision and Appraisal - Meetings-1264	Kyabishaho District wide	Other Transfers from Central Government	1,623	8,860
Monitoring, Supervision and Appraisal - Inspections-1261	Kyabishaho Kyabishaho	Other Transfers from Central Government	12,214	12,214
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	Kyabishaho Kaharo	Other Transfers from Central Government	2,072	0
Item : 312206 Gross Tax				
Bank charges	Kyabishaho District hqtr	Other Transfers from Central Government	328	0
Bank charges	Kyabishaho District hqtrs	Other Transfers from Central Government	500	0
Item : 312211 Office Equipment				
Stationery	Kyabishaho District wide	Other Transfers from Central Government	5,325	720
Item : 312213 ICT Equipment				
ICT - Toner-852	Kyabishaho District hqtr	Other Transfers from Central Government	1,191	0
<b>Sector : Public Sector Management</b>			<b>3,774,045</b>	<b>759,753</b>
<b>Programme : District and Urban Administration</b>			<b>1,743,063</b>	<b>460,736</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,743,063</b>	<b>460,736</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Advertising-493	Kyabishaho District H/Qs	External Financing	14,050	770
Training of CPMs and CPC	Kyabishaho District HQs	External Financing	0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Fuel for monitoring and coordination of activities	Kyabishaho District H/Qs	External Financing	0	6,117
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyabishaho District H/Qs	External Financing	314,682	38,444
Monitoring, Supervision and Appraisal - Workshops-1267	Kyabishaho District H/Qs	External Financing	393,323	24,728
Welfare and Entertainment	Kyabishaho District H/Qs	External Financing	0	0
<b>Item : 312101 Non-Residential Buildings</b>				
Building Construction - Laboratories-236	Kyabishaho District H/Qs	External Financing	134,399	0
Construction of 2, 3 in 1 Classroom blocks, 03 blocks of 5-stance drainable latrine, supply of furniture, installation of lightening protection, installation of 2; 10,000 litre stainless steel water harvesting tanks for 2 blocks in Guma Memorial P/S.	Kyabishaho Guma Memorial P/S	External Financing	0	351,000
<b>Item : 312103 Roads and Bridges</b>				
Procurement of Culverts	Kyabishaho District HQs	External Financing	0	0
<b>Item : 312104 Other Structures</b>				
Construction Services - Energy Installations-394	Kyabishaho District H/Qs	External Financing	190,000	0
Materials and supplies - Assorted Materials-1163	Kyabishaho District H/Qs	External Financing	23,562	0
<b>Item : 312201 Transport Equipment</b>				
Transport Equipment - Lorry-1915	Kyabishaho District H/Qs	External Financing	300,000	0
Transport Equipment - Maintenance and Repair-1917	Kyabishaho District H/Qs	External Financing	10,210	0
Transport Equipment - Field Vehicles-1910	Kyabishaho Isingiro TC	External Financing	80,000	0
<b>Item : 312202 Machinery and Equipment</b>				
Machinery and Equipment - Photocopier-1093	Kyabishaho District H/Qs	External Financing	7,000	6,950
Construction of 420 Energy Saving Stoves	Kyabishaho District HQs	External Financing	0	0
Machinery and Equipment - Assorted Equipment-1007	Kyabishaho Isingiro TC	External Financing	25,000	0
Machinery and Equipment - GPS Sets-1063	Kyabishaho Isingiro TC	External Financing	4,000	3,300
Machinery and Equipment - Software-1123	Kyabishaho Isingiro TC	External Financing	3,000	0
<b>Item : 312203 Furniture &amp; Fixtures</b>				
Furniture and Fixtures - Maintenance and Repair-644	Kyabishaho District H/Qs	External Financing	1,000	0

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Item : 312211 Office Equipment				
Other Utilities	Kyabishaho District H/Qs	External Financing	7,000	300
Item : 312213 ICT Equipment				
Payment For Internet Subscription	Kyabishaho District H/Q	External Financing	0	4,000
ICT - Assorted Communications Equipment-705	Kyabishaho District H/Qs	External Financing	18,520	0
ICT - Modems and Routers-804	Kyabishaho District H/Qs	External Financing	4,000	0
Payment for Internet Services	Kyabishaho District H/Qs	External Financing	0	2,177
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kyabishaho District H/Qs	External Financing ,	77,221	0
Tree Seedlings	Kyabishaho District HQs	External Financing	0	0
Cultivated Assets - Plantation-424	Kamuli Isingiro TC	External Financing	15,022	0
Cultivated Assets - Seedlings-426	Kamuli Isingiro TC	External Financing ,	100,500	0
Item : 312302 Intangible Fixed Assets				
Career development course	Kyabishaho District H/Qs	District Discretionary Development Equalization Grant	4,000	0
Training technical staff and political leaders in planning and budgeting	Kyabishaho District H/Qs	District Discretionary Development Equalization Grant	16,574	22,950
<b>Programme : Local Government Planning Services</b>			<b>2,030,983</b>	<b>299,017</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,030,983</b>	<b>299,017</b>
Item : 312302 Intangible Fixed Assets				
Allowances for staff	Kyabishaho District head qtrs	External Financing ,	976,121	199,873
Stationery for user departments	Kyabishaho District head quarters	External Financing	162,687	39,144
Allowances for staff	Kyabishaho District HQ	District Discretionary Development Equalization Grant ,	4,115	199,873
Travel inland for User Departments	Kyabishaho District HQr	External Financing	400,000	0
Fuel for user departments activities	Kyabishaho District hqtrs	External Financing	325,374	60,000

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Welfare and entertainment for user departments	Kyabishaho District hqtrs	External Financing	162,687	0
<b>Sector : Accountability</b>			<b>9,282</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>9,282</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,282</b>	<b>0</b>
Item : 312213 ICT Equipment				
CT - Assorted Computer Accessories-708	Kyabishaho District HQs	District Discretionary Development Equalization Grant	0	0
ICT - Assorted Computer Accessories-708	Kyabishaho District HQTRS	District Discretionary Development Equalization Grant	9,282	0
<b>LCIII : Kabuyanda Town Council</b>			<b>1,233,314</b>	<b>216,829</b>
<b>Sector : Works and Transport</b>			<b>151,247</b>	<b>109,772</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>151,247</b>	<b>109,772</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>151,247</b>	<b>109,772</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabuyanda Town Council	Central Ward Kabuyanda Town Council	Other Transfers from Central Government	151,247	109,772
<b>Sector : Education</b>			<b>535,155</b>	<b>75,962</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>350,599</b>	<b>17,626</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>324,159</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	kisyoro ward District Head quarter	Sector Conditional Grant (Wage)	52,119	0
-	Iryango District Headquarter	Sector Conditional Grant (Wage)	45,535	0
-	Central Ward District Hq	Sector Conditional Grant (Wage)	72,400	0
-	Iryango District Hq	Sector Conditional Grant (Wage)	48,767	0
-	kisyoro ward District Hq	Sector Conditional Grant (Wage)	59,294	0
-	Northern Ward District Hq	Sector Conditional Grant (Wage)	46,043	0
Lower Local Services				



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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>26,439</b>	<b>17,626</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRYANGO P.S	Iryango	Sector Conditional Grant (Non-Wage)	4,852	3,235
KAARO- KARUNGI P.S	Northern Ward	Sector Conditional Grant (Non-Wage)	3,838	2,558
KABUYANDA CENTRAL SCHOOL	Central Ward	Sector Conditional Grant (Non-Wage)	5,069	3,380
Kaiho II P/S	Iryango	Sector Conditional Grant (Non-Wage)	3,991	2,660
KISYORO P.S.	kisyyoro ward	Sector Conditional Grant (Non-Wage)	4,892	3,262
NYAMPIKYE II P.S	kisyyoro ward	Sector Conditional Grant (Non-Wage)	3,797	2,532
<b>Programme : Secondary Education</b>			<b>184,556</b>	<b>58,335</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>97,591</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	kisyyoro ward District Head quarter	Sector Conditional Grant (Wage)	97,591	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>86,966</b>	<b>58,335</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISYORO S.S	kisyyoro ward	Sector Conditional Grant (Non-Wage)	59,202	39,712
ST THOMAS AQUINAS ISINGIRO	Central Ward	Sector Conditional Grant (Non-Wage)	27,763	18,623
<b>Sector : Health</b>			<b>146,145</b>	<b>29,100</b>
<b>Programme : Primary Healthcare</b>			<b>146,145</b>	<b>29,100</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>11,270</b>	<b>8,453</b>
Item : 263104 Transfers to other govt. units (Current)				
Kabuyanda Catholic HC II	Central Ward Kabuyanda Catholic HC II	Sector Conditional Grant (Non-Wage)	5,635	4,226
St Luke Kisyyoro HC II	kisyyoro ward St Luke Kisyyoro HC II	Sector Conditional Grant (Non-Wage)	5,635	4,226
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,864</b>	<b>18,648</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KABUYANDA HEALTH CENTRE IV	Central Ward KABUYANDA HEALTH CENTRE IV	Sector Conditional Grant (Non-Wage)	24,864	18,648
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>110,011</b>	<b>2,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Kabuyanda HC IIV	Sector Development Grant	5,011	2,000
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	Central Ward Kabuyanda HC	Sector Development Grant	5,000	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Central Ward Kabuyanda H/C IV	Sector Development Grant	80,000	0
Building Construction - Maintenance and Repair-241	Central Ward Kabuyanda HC	Sector Development Grant	20,000	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>1,995</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>1,995</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>1,995</b>
Item : 312104 Other Structures				
Rehabilitation of Shallow wells	kisyyoro ward Rwembwera 1	Sector Development Grant	0	1,995
<b>Sector : Public Sector Management</b>			<b>400,768</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>400,768</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>400,768</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Central Ward Kabuyanda TC	External Financing	40,001	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Northern Ward Kabuyanda TC	External Financing	285,246	0
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	kisyyoro ward Kabuyanda TC	External Financing	60,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Northern Ward Kabuyanda TC	External Financing	15,022	0

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Cultivated Assets - Seedlings-426	Northern Ward Kabuyanda TC	External Financing	500	0
<b>LCIII : Kikagate</b>			<b>2,573,126</b>	<b>169,654</b>
<b>Sector : Works and Transport</b>			<b>55,850</b>	<b>27,871</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>55,850</b>	<b>27,871</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>42,639</b>	<b>14,660</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Installation of 1 line of 900mm diameter culverts on Kamwosya Swamp crossing	Rwamwijuka Kamwosya swamp crossing	Other Transfers from Central Government	0	0
Routine Manual Maintenance of Katanga - Kisharira - Kyezimbi Road 23.4Km	Nyabushenyi Katanga - Kisharira - Kyezimbi Road 23.4Km	Other Transfers from Central Government	10,174	4,829
Routine Manual Maintenance of Kikagate - Rwamwijuka Road 13.5Km	Ntundu Kikagate - Rwamwijuka Road 13.5Km	Other Transfers from Central Government	8,375	3,517
Installation of 4lines of 600mm diameter concrete culverts	Rwamwijuka Km 6+000 on Katanzi - Kaburara - Kabuyanda Road	Other Transfers from Central Government	11,000	0
Routine Manual Maintenance of Ruyanga PS - Rutooma - Nyandama TC Road 7.4Km	Ruyanga Ruyanga PS - Rutooma - Nyandama TC Road 7.4Km	Other Transfers from Central Government	4,591	1,915
Routine Manual Maintenance of Ruyanga TC - Kihande - Kamubeizi Road 13.7Km	Ruyanga Ruyanga TC - Kihande - Kamubeizi Road 13.7Km	Other Transfers from Central Government	8,499	4,400
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>13,211</b>	<b>13,211</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikagate Sub County	Ntundu Rwamurunga - Busheeka - Rubirizi Road 7Km	Other Transfers from Central Government	13,211	13,211
<b>Sector : Education</b>			<b>1,718,477</b>	<b>123,647</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,278,855</b>	<b>52,566</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,201,735</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kamubeizi District Head quarter	Sector Conditional Grant (Wage)	86,007	0

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-	Ntundu District Head quarter	Sector Conditional Grant (Wage)	44,568	0
-	Nyabushenyi District Head quarter	Sector Conditional Grant (Wage)	38,098	0
-	Rwamwijuka District Head quarter	Sector Conditional Grant (Wage)	41,859	0
-	Kamubeizi District Head quarters	Sector Conditional Grant (Wage)	70,186	0
-	Kamubeizi District HeaddQuarters	Sector Conditional Grant (Wage)	57,005	0
-	Kajaho District Headquarter	Sector Conditional Grant (Wage)	90,001	0
-	Kamubeizi District Headquarter	Sector Conditional Grant (Wage)	43,509	0
-	Kyezimbire District Headquarter	Sector Conditional Grant (Wage)	77,090	0
-	Ntundu District Headquarter	Sector Conditional Grant (Wage)	41,489	0
-	Rwamwijuka District HeadQuarter	Sector Conditional Grant (Wage)	54,511	0
-	Kamubeizi District Headquarters	Sector Conditional Grant (Wage)	70,186	0
-	Ruyanga District Headquarters	Sector Conditional Grant (Wage)	62,242	0
-	Kamubeizi District Headquarter	Sector Conditional Grant (Wage)	46,960	0
-	Kajaho District Hq	Sector Conditional Grant (Wage)	109,446	0
-	Kamubeizi District Hq	Sector Conditional Grant (Wage)	81,151	0
-	Kyezimbire District Hq	Sector Conditional Grant (Wage)	62,059	0
-	Ntundu District Hq	Sector Conditional Grant (Wage)	73,772	0
-	Ruyanga District Hq	Sector Conditional Grant (Wage)	51,596	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>77,119</b>	<b>52,566</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAJAH P.S	Kajaho	Sector Conditional Grant (Non-Wage)	9,860	6,573
KATOJO II P.S	Ruyanga	Sector Conditional Grant (Non-Wage)	5,287	3,525

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KIKAGATE p/s	Ntundu	Sector Conditional Grant (Non-Wage)	8,032	5,355
KISHARIRA	Kyezimbire	Sector Conditional Grant (Non-Wage)	4,780	4,339
KITEZO P.S	Ntundu	Sector Conditional Grant (Non-Wage)	3,838	2,558
KYEZIMBIRE	Kyezimbire	Sector Conditional Grant (Non-Wage)	8,338	5,559
NYABUSHENYI P.S	Nyabushenyi	Sector Conditional Grant (Non-Wage)	4,763	3,176
NYAKABUNGO	Rwamwijuka	Sector Conditional Grant (Non-Wage)	3,717	2,478
RUYANGA	Ruyanga	Sector Conditional Grant (Non-Wage)	6,172	4,115
RWAMURUNGA P.S.	Kajaho	Sector Conditional Grant (Non-Wage)	14,336	9,557
RWAMWIJUKA	Rwamwijuka	Sector Conditional Grant (Non-Wage)	4,667	3,111
ST. MATHIAS KABASHAKI	Ntundu	Sector Conditional Grant (Non-Wage)	3,330	2,220
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of 2 classrooms and supply of three seater twin desks.	Ruyanga Ruyanga P/S	Sector Development Grant	0	0
Staff House Construction and Rehabilitation	Rwamwijuka Rwamwijuka P/S	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>439,623</b>	<b>71,081</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>333,655</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kajaho District Head quarter	Sector Conditional Grant (Wage)	185,252	0
-	Kyezimbire District Head quarter	Sector Conditional Grant (Wage)	148,404	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>105,967</b>	<b>71,081</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEZIMBIRE S.S	Kyezimbire	Sector Conditional Grant (Non-Wage)	77,691	52,114
RWAMURUNGA COU SS	Kajaho	Sector Conditional Grant (Non-Wage)	28,276	18,967
<b>Sector : Health</b>			<b>16,450</b>	<b>13,036</b>

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<b>Programme : Primary Healthcare</b>			<b>16,450</b>	<b>13,036</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,450</b>	<b>13,036</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKAGATE HEALTH CENTRE III	Ntundu KIKAGATE HEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	5,855	4,741
KYEZIMBIRE HEALTH CENTRE II	Kyezimbire KYEZIMBIRE HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,185
NSHUNGYEZI HEALTH CENTRE III	Kajaho NSHUNGYEZI HEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	5,855	4,741
RUYANGA HEALTH CENTRE II	Ruyanga RUYANGA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,185
RWAMWIJUKA HEALTH CENTRE II	Rwamwijuka RWAMWIJUKA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,185
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction	Kajaho Nshungyezi	Sector Development Grant	0	0
<b>Sector : Water and Environment</b>			<b>5,099</b>	<b>5,099</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,099</b>	<b>5,099</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,099</b>	<b>5,099</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kikagate Town Board Kikagate Town Board	Sector Development Grant	5,099	0
Supply of rain water Harvesting tanks to Primary school	Kikagate Town Board Kikagati Primay School	Sector Development Grant	0	5,099
<b>Sector : Public Sector Management</b>			<b>777,249</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>777,249</b>	<b>0</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>777,249</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Land Surveys-485	Kikagate Town Board Kikagate SC	External Financing	1,250	0
Item : 312101 Non-Residential Buildings				
Construction of 2 Classroom blocks, 03 blocks of 3-stance drain-able latrine, supply of furniture, installation of lightening protection, installation of 2; 10,000 litre stainless steel water harvesting tanks for 2 blocks	Kamubeizi Kamubeizi P/S	External Financing	0	0
Building Construction - Schools-256	Nyabushenyi Kikagate SC	External Financing	336,000	0
Building and Construction of a Classroom Block at Nyakabungo P/S	Rwamwijuka Nyakabungo P/S	External Financing	0	0
Building and Construction of a Classroom Block at Nyakamuri I P/S	Kamubeizi Nyakamuri I P/S	External Financing	0	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kikagate Town Board Kikagate SC	External Financing	350,000	0
Roads and Bridges Mantainance	Rwamwijuka Rwamwijuka-Kikagate-Kabuyanda Road	External Financing	0	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kikagate Town Board Kikagate SC	External Financing	23,333	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Silo storage-1122	Kyezimbire Kikagate SC	External Financing	3,746	0
Machinery and Equipment - Solar-1125	Kajaho Kikagate SC	External Financing	7,493	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Ntundu Kikagate SC	External Financing	10,008	0
Cultivated Assets - Seedlings-426	Kyezimbire Kikagate SC	External Financing ...	21,169	0
Cultivated Assets - Seedlings-426	Ruyanga Kikagate SC	External Financing ...	2,500	0
Cultivated Assets - Seedlings-426	Kikagate Town Board Mbarara-Kikagate Road Serve	External Financing ...	20,000	0
Cultivated Assets - Seedlings-426	Ruyanga Oruchinga Settlement	External Financing ...	1,750	0

**Vote:560 Isingiro District****Quarter3**

<b>LCIII : Nyamuyanja</b>			<b>1,403,368</b>	<b>462,000</b>
<b>Sector : Works and Transport</b>			<b>46,351</b>	<b>16,076</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>46,351</b>	<b>16,076</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>34,407</b>	<b>4,133</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Installation of 1 line of culverts on Kaberebere - Ryamitonga Road	Kigyendwa Kaberebere - Ryamiyonga Road	Other Transfers from Central Government	0	0
Routine Manual Maintenance of Kayonza - Ijugangoma - Kamutumo Road 8Km	Ibumba Kayonza - Ijugangoma - Kamutumo Road 8Km	Other Transfers from Central Government	4,963	1,333
Installation of 2lines of 1200mm diameter	Ibumba Km 1+000 on Nsiika - Kamutuumo - Kyanza Road	Other Transfers from Central Government	18,000	0
Installation of 2lines of 600mm diameter culverts	Ibumba Km 2+100 on Nsiika - Kamutumo - Kyanza Road	Other Transfers from Central Government	4,000	0
Routine Manual Maintenance Nsiika - Kamutuumo - Kyanza Road 12Km	Ibumba Nsiika - Kamutomo - Kyanza Road 12Km	Other Transfers from Central Government	7,444	2,800
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>11,944</b>	<b>11,944</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamuyanja Sub County	Nyamuyanja Karutanga - Kamutuumo - Ijugangoma Road 6Km	Other Transfers from Central Government	11,944	11,944
<b>Sector : Education</b>			<b>957,516</b>	<b>65,303</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>708,282</b>	<b>25,776</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>536,619</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Ibumba District Head quarter	Sector Conditional Grant (Wage) .....	47,627	0
-	Katanoga District Head quarter	Sector Conditional Grant (Wage) .....	48,594	0



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-	Kigyendwa District Head quarter	Sector Conditional Grant (Wage)	54,840	0
-	Nyamuyanja District Head quarter	Sector Conditional Grant (Wage)	51,470	0
-	Ibumba District Head quarters	Sector Conditional Grant (Wage)	47,128	0
-	Ibumba District Headquarter	Sector Conditional Grant (Wage)	45,115	0
-	Nyamuyanja District Headquarter	Sector Conditional Grant (Wage)	46,830	0
-	Ibumba District Headquarters	Sector Conditional Grant (Wage)	29,032	0
-	Ibumba District Hq	Sector Conditional Grant (Wage)	35,505	0
-	Katanoga District Hq	Sector Conditional Grant (Wage)	59,801	0
-	Nyamuyanja District Hq	Sector Conditional Grant (Wage)	70,678	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>38,664</b>	<b>25,776</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibumba P/S	Ibumba	Sector Conditional Grant (Non-Wage)	2,566	1,710
Ijungangoma P/S	Ibumba	Sector Conditional Grant (Non-Wage)	2,872	1,914
Kamutumo P/S	Ibumba	Sector Conditional Grant (Non-Wage)	2,558	1,705
Katanoga P/s	Katanoga	Sector Conditional Grant (Non-Wage)	3,516	2,344
Kayonza P/S	Ibumba	Sector Conditional Grant (Non-Wage)	3,234	2,156
Kihwa P/S	Nyamuyanja	Sector Conditional Grant (Non-Wage)	5,512	3,675
Kyanza P/S	Ibumba	Sector Conditional Grant (Non-Wage)	3,500	2,333
Nyakibaare II P/S	Nyamuyanja	Sector Conditional Grant (Non-Wage)	3,314	2,210
Nyamuyanja Cent. P/S	Nyamuyanja	Sector Conditional Grant (Non-Wage)	3,548	2,365
Nyamuyanja Modern P/S	Kigyendwa	Sector Conditional Grant (Non-Wage)	4,611	3,074
St. Peters Katanoga P/S	Katanoga	Sector Conditional Grant (Non-Wage)	3,435	2,290
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>133,000</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ibumba Kayonza P/S	Sector Development Grant	133,000	0
<b>Programme : Secondary Education</b>			<b>249,234</b>	<b>39,527</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>185,252</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Katanoga District Head quarter	Sector Conditional Grant (Wage)	185,252	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>63,982</b>	<b>39,527</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATANOGA SS	Katanoga	Sector Conditional Grant (Non-Wage)	39,601	23,173
NYAMUYANJA SS	Kigyendwa	Sector Conditional Grant (Non-Wage)	24,381	16,354
<b>Sector : Health</b>			<b>22,796</b>	<b>17,097</b>
<b>Programme : Primary Healthcare</b>			<b>22,796</b>	<b>17,097</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,796</b>	<b>17,097</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATANOGA HEALTH CENTRE II	Katanoga KATANOGA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,185
NYAMUYANJA HEALTH CENTRE IV	Nyamuyanja NYAMUYANJA HEALTH CENTRE IV	Sector Conditional Grant (Non-Wage)	21,216	15,912
<b>Sector : Water and Environment</b>			<b>0</b>	<b>12,524</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>12,524</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>10,529</b>
Item : 312104 Other Structures				
Inspection, supervision and monitoring of water and sanitation activities	Nyamuyanja Nyamuyanja	Sector Development Grant	0	10,529
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>1,995</b>
Item : 312104 Other Structures				
Rehabilitation of Boreholes	Kigyendwa Rwakanyonyi	Sector Development Grant	0	1,995

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<b>Sector : Public Sector Management</b>			<b>376,705</b>	<b>351,000</b>
<b>Programme : District and Urban Administration</b>			<b>376,705</b>	<b>351,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>376,705</b>	<b>351,000</b>
Item : 312101 Non-Residential Buildings				
Building and Construction of a Classroom Block at Ijugangoma P/S	Ibumba Ijugangoma P/S	External Financing	0	0
Construction of 2, 3 in 1 Classroom blocks, 03 blocks of 5-stance drainable latrine, supply of furniture, installation of lightening protection, installation of 2; 10,000 litre stainless steel water harvesting tanks for 2 blocks in Kamutumo P/S.	Ibumba Kamutumo P/S	External Financing	0	351,000
Item : 312103 Roads and Bridges				
Roads and Bridges Maintenance	Nyamuyanja Kaberebere-Nyamuyanja-Nyamiyonga Road	External Financing	0	0
Roads and Bridges - Maintenance and Repair-1567	Nyamuyanja Nyamuyanja SC	External Financing	350,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyamuyanja Nyamuyanja	External Financing	23,333	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Katanoga Nyamuyanja SC	External Financing	2,872	0
Cultivated Assets - Seedlings-426	Kigyendwa Nyamuyanja SC	External Financing	500	0
<b>LCIII : Nyakitunda</b>			<b>1,563,937</b>	<b>191,165</b>
<b>Sector : Works and Transport</b>			<b>71,548</b>	<b>92,376</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>71,548</b>	<b>92,376</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>58,601</b>	<b>79,429</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Nyakitunda - Kabuyanda Road 12.3Km	Kamubeizi Nyakitunda - Kabuyanda Road 12.3Km	Other Transfers from Central Government	7,631	3,999
Routine Manual Maintenance of Omwichewamba - Ntungu - Omukatooma Road 7Km	Ntungu Omwichewamba - Ntungu - Omukatooma Road 7Km	Other Transfers from Central Government	4,343	3,641

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Periodic Maintenance of Ruhiira - Rwemango - Omukashansha Road 6.5Km	Ruhiira Ruhiira - Rwemango - Omukashansha Road 6.5Km	Other Transfers from Central Government	33,600	64,831
Routine Manual Maintenance of Ruhiira - Rwemango - Omukashansha Road 7Km	Ruhiira Ruhiira - Rwemango - Omukashansha Road 7Km	Other Transfers from Central Government	4,343	3,600
Routine Manual Maintenance of Rwentsinga – Kihiihi – Kajaho Road 14Km	Kihiihi Rwentsinga – Kihiihi – Kajaho Road 14Km	Other Transfers from Central Government	8,685	3,358
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>12,947</b>	<b>12,947</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakitunda Sub County	Bugongi Buhungura - Nyandama - Kabeshkyere Rd 7Km	Other Transfers from Central Government	12,947	12,947
<b>Sector : Education</b>			<b>1,378,309</b>	<b>81,227</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>961,086</b>	<b>44,783</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>759,912</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bugongi District Head quarter	Sector Conditional Grant (Wage)	54,136	0
-	Kihiihi District Head quarter	Sector Conditional Grant (Wage)	30,111	0
-	Migyera District Head quarter	Sector Conditional Grant (Wage)	45,955	0
-	Ntungu District Head Quarter	Sector Conditional Grant (Wage)	50,072	0
-	Ruhiira District Head quarter	Sector Conditional Grant (Wage)	67,574	0
-	Ruhiira District Head quarters	Sector Conditional Grant (Wage)	40,215	0
-	Bugongi District Headquarter	Sector Conditional Grant (Wage)	67,921	0
-	Ntungu District HeadQuarter	Sector Conditional Grant (Wage)	54,114	0

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-	Nyakarambi District Headquarter	Sector Conditional Grant (Wage)	29,953	0
-	Ruhiira District HeadQuarter	Sector Conditional Grant (Wage)	45,420	0
-	Kihiihi District Headquarters	Sector Conditional Grant (Wage)	33,197	0
-	Ruhiira District Headquarters	Sector Conditional Grant (Wage)	62,277	0
-	Kihiihi District Hq	Sector Conditional Grant (Wage)	46,135	0
-	Ntungu District Hq	Sector Conditional Grant (Wage)	45,224	0
-	Nyakarambi District Hq	Sector Conditional Grant (Wage)	47,271	0
-	Ruhiira District Hq	Sector Conditional Grant (Wage)	40,336	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>67,175</b>	<b>44,783</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISHINGISHA P.S	Ntungu	Sector Conditional Grant (Non-Wage)	4,361	2,907
KABATANGARE P.S	Nyakarambi	Sector Conditional Grant (Non-Wage)	4,466	2,977
KABUMBA P.S	Nyakarambi	Sector Conditional Grant (Non-Wage)	3,451	2,301
KIHIHI	Kihiihi	Sector Conditional Grant (Non-Wage)	3,073	2,049
MIGYERA II P.S.	Ruhiira	Sector Conditional Grant (Non-Wage)	3,636	2,424
NGOMA P.S	Ruhiira	Sector Conditional Grant (Non-Wage)	6,663	4,442
NTUNGU BOYS P.S.	Ntungu	Sector Conditional Grant (Non-Wage)	4,530	3,020
NTUNGU MIXED	Ntungu	Sector Conditional Grant (Non-Wage)	3,830	2,553
NYAKAMURI II	Ruhiira	Sector Conditional Grant (Non-Wage)	4,884	3,256
NYAKITUNDA P.S.	Bugongi	Sector Conditional Grant (Non-Wage)	4,425	2,950
NYANDAMA P.S	Kihiihi	Sector Conditional Grant (Non-Wage)	5,303	3,535
NYANJETAGYERA P.S.	Migyera	Sector Conditional Grant (Non-Wage)	3,073	2,049
Omwichwamba P/s	Ruhiira	Sector Conditional Grant (Non-Wage)	3,757	2,505
RUHIIRA P.S.	Ruhiira	Sector Conditional Grant (Non-Wage)	3,266	2,177

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RWENTSINGA P.S.	Bugongi	Sector Conditional Grant (Non-Wage)	5,834	3,889
SANNI P.S	Kihiihi	Sector Conditional Grant (Non-Wage)	2,622	1,748
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>134,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ruhiira Ngoma P/S	Sector Development Grant	134,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of 2 classrooms and supply of three seater twin desks.	Nyakarambi Saani P/S	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>417,222</b>	<b>36,444</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>112,892</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Ntungu District Head quarter	Sector Conditional Grant (Wage)	112,892	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>54,330</b>	<b>36,444</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTUNGU S.S	Ntungu	Sector Conditional Grant (Non-Wage)	28,399	19,050
ST JOHNS VOCATIONAL S S	Bugongi	Sector Conditional Grant (Non-Wage)	25,931	17,394
Capital Purchases				
<b>Output : Administration block rehabilitation</b>			<b>250,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a Modern Science Laboratory.	Ntungu St. Marys Voc SS Rushoroza	Sector Development Grant	250,000	0
<b>Sector : Health</b>			<b>77,759</b>	<b>13,036</b>
<b>Programme : Primary Healthcare</b>			<b>77,759</b>	<b>13,036</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,450</b>	<b>13,036</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHIIHI HEALTH CENTRE II	Kihiihi KIHIIHI HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,185

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MIGYERA HEALTH CENTRE II	Migyera MIGYERA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,185
NTUNGU HEALTH CENTRE II	Ntungu NTUNGU HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,185
NYAKITUNDA HEALTH CENTREIII	Bugongi NYAKITUNDA HEALTH CENTREIII	Sector Conditional Grant (Non-Wage)	5,855	4,741
RUHIIRA HEALTH CENTRE III	Ruhiira RUHIIRA HEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	5,855	4,741
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>61,308</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ruhiira Ruhiira HC III	Sector Development Grant	61,308	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>4,526</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>4,526</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>4,526</b>
Item : 312104 Other Structures				
Followup 10 triggered villages in Nyakitunda S/C	Kihiihi Kihiihi	Transitional Development Grant	0	2,100
Conducting meetings laying strategies for sanitation in Nyakitunda s/c	Migyera Migyera	Transitional Development Grant	0	926
Triggering 5 villages in for quarter 3 in Nyakitunda s/c	Migyera migyera	Transitional Development Grant	0	1,500
Monitoring and Inspection of Kyenya GFS in Nyakitunda and other water facilities	Ntungu ntungu	Sector Development Grant	0	0
Item : 312302 Intangible Fixed Assets				
Triggering villages in Nyakitunda to improve sanitation and hygiene	Kihiihi Kihiihi	Transitional Development Grant	0	0
<b>Sector : Public Sector Management</b>			<b>36,322</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>36,322</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>36,322</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Land Surveys-485	Ruhiira Ruhiira Trading Centre	External Financing	1,250	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyakarambi Nyakitunda SC	External Financing	23,333	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Silo storage-1122	Migyera Nyakitunda SC	External Financing	3,746	0
Machinery and Equipment - Solar-1125	Bugongi Nyakitunda SC	External Financing	7,493	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kamubeizi Nyakitunda SC	External Financing	500	0
<b>LCIII : Rugaaga</b>			<b>2,576,035</b>	<b>158,575</b>
<b>Sector : Agriculture</b>			<b>23,479</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>23,479</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>23,479</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kashojwa	Sector Development Grant	23,479	0
<b>Sector : Works and Transport</b>			<b>61,529</b>	<b>17,482</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>61,529</b>	<b>17,482</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>47,685</b>	<b>3,638</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Installation of 3lines of 600mm diameter culverts	Kyarubambura Km 11+600 on Rwenturagara - Kemengo - Katooma Road	Other Transfers from Central Government	9,000	0
Replacement of 3Lines of collapsed culverts with 600mm diameter	Kabaare Km 2+500 on Kityaza - Ruhanga - Kabaare Road	Other Transfers from Central Government	6,000	0
Routine Mechanised Maintenance of Rwenturagara - Kemengo - Katooma Road 10Km	Kyarubambura Rwenturagara - Kemengo - Katooma Road 10Km	Other Transfers from Central Government	24,000	0
Routine Manual Maintenance of Rwenturagara - Kemengo - Katooma Road 14Km	Kyarubambura Rwenturagara - Kemengo - Katooma Road 14Km	Other Transfers from Central Government	8,685	3,638



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<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>13,844</b>	<b>13,844</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rugaaga Sub County	Kyampango Kikunyu - Kyampango - Rugaaga roads 6Km	Other Transfers from Central Government	13,844	13,844
<b>Sector : Education</b>			<b>1,227,890</b>	<b>88,553</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,000,123</b>	<b>60,034</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>590,836</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kyarubambura District Head quarter	Sector Conditional Grant (Wage)	50,015	0
-	Nyabubaare District Head quarter	Sector Conditional Grant (Wage)	43,418	0
-	Kashojwa District Headquarter	Sector Conditional Grant (Wage)	13,198	0
-	Kyarubambura District Headquarter	Sector Conditional Grant (Wage)	44,969	0
-	Rwangabo District Headquarter	Sector Conditional Grant (Wage)	23,942	0
-	Kashojwa District Headquarters	Sector Conditional Grant (Wage)	99,496	0
-	Kyampango District Headquarters	Sector Conditional Grant (Wage)	44,734	0
-	Rwangabo District Headquarters	Sector Conditional Grant (Wage)	44,526	0
-	Kabaare District Hq	Sector Conditional Grant (Wage)	62,653	0
-	Kashojwa District Hq	Sector Conditional Grant (Wage)	51,868	0
-	Kyarubambura District Hq	Sector Conditional Grant (Wage)	48,036	0
-	Rwangabo District Hq	Sector Conditional Grant (Wage)	63,982	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>90,051</b>	<b>60,034</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRUNDUMA P.S	Kyarubambura	Sector Conditional Grant (Non-Wage)	6,156	4,104
KABAZANA P.S	Kashojwa	Sector Conditional Grant (Non-Wage)	17,363	11,575

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KASHOJWA P.S.	Kashojwa	Sector Conditional Grant (Non-Wage)	29,318	19,545
KATOOMA I P.S	Rwangabo	Sector Conditional Grant (Non-Wage)	4,280	2,854
KEIRUNGU P.S	Kabaare	Sector Conditional Grant (Non-Wage)	6,398	4,265
Kemengo Cope	Rwangabo	Sector Conditional Grant (Non-Wage)	2,944	1,963
KIRYABURO P/S	Kyarubambura	Sector Conditional Grant (Non-Wage)	6,229	4,152
KYARUBAMBURA P.S.	Kyarubambura	Sector Conditional Grant (Non-Wage)	3,757	2,505
NYABUBARE P.S.	Nyabubaare	Sector Conditional Grant (Non-Wage)	3,314	2,210
Rugaaga P.S.	Kyampango	Sector Conditional Grant (Non-Wage)	5,552	3,702
Rushongye P.S.	Rwangabo	Sector Conditional Grant (Non-Wage)	4,739	3,160
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>134,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Rwangabo Kemengo cope P/S	Sector Development Grant	134,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>185,235</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of 2 classrooms and supply of three seater twin desks.	Kiryaburo Kiyenje PS	Sector Development , Grant	92,618	0
Construction of 2 classrooms and supply of three seater twin desks.	Nyabubaare Nyabubaare PS	Sector Development , Grant	92,617	0
<b>Programme : Secondary Education</b>			<b>227,767</b>	<b>28,519</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>185,252</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kyarubambura District Head quarter	Sector Conditional Grant (Wage)	185,252	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>42,516</b>	<b>28,519</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGAAGA MODERN	Kyampango	Sector Conditional Grant (Non-Wage)	21,985	14,747
ST RAPHAEL VOCATIONAL SEC SCHOOL	Kyarubambura	Sector Conditional Grant (Non-Wage)	20,531	13,772
<b>Sector : Health</b>			<b>168,629</b>	<b>43,450</b>

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<b>Programme : Primary Healthcare</b>			<b>168,629</b>	<b>43,450</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>26,444</b>	<b>19,833</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRUNDUMA HEALTH CENTRE II	Kyarubambura BIRUNDUMA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,185
RUGAAGA HEALTH CENTRE IV	Kyampango RUGAAGA HEALTH CENTRE IV	Sector Conditional Grant (Non-Wage)	24,864	18,648
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>142,185</b>	<b>23,617</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kyarubambura Rugaaga HC V	Other Transfers from Central Government	36,485	0
Building Construction - Maintenance and Repair-240	Kyampango Rugaaga HC V	Other Transfers from Central Government	34,499	23,617
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Kyampango Rugaaga HC IV	Other Transfers from Central Government	47,601	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kyarubambura Rugaaga HC V	Other Transfers from Central Government	23,600	0
<b>Sector : Water and Environment</b>			<b>5,099</b>	<b>9,089</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,099</b>	<b>9,089</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,099</b>	<b>5,099</b>
Item : 312104 Other Structures				
Monitoring and Inspection of water and sanitation projects and activities	Kyarubambura Kyarubambura	Sector Development Grant	0	0
Supply of Rainwater harvesting tank to school	Kyarubambura St. Raphael Sec. school	Sector Development Grant	0	5,099
Construction Services - Water Reservoirs-417	Kyarubambura St. Raphael Secondary School	Sector Development Grant	5,099	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>3,990</b>
Item : 312104 Other Structures				

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Rehabilitation of boreholes	Kyampango Nyakaziba	Sector Development , Grant	0	3,990
Rehabilitation of boreholes	Kyarubambura Rwenturagara	Sector Development , Grant	0	3,990
<b>Sector : Public Sector Management</b>			<b>1,089,408</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>1,089,408</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,089,408</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Land Surveys-485	Kabaare Rugaaga SC	External Financing	1,250	0
Item : 312101 Non-Residential Buildings				
Building and Construction of a Classroom Block at Kirungu P/S	Kabaare Keirungu P/S	External Financing	0	0
Building Construction - Schools-256	Kashojwa Rugaaga SC	External Financing	336,000	0
Building Construction - Theatres-269	Kabaare Rugaaga SC	External Financing	600,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kyarubambura Rugaaga SC	External Financing	63,631	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kashojwa Rugaaga S/C	External Financing ,	50,584	0
Construction Services - Water Schemes-418	Kyarubambura Rugaaga SC	External Financing ,	23,333	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Silo storage-1122	Kashojwa Rugaaga SC	External Financing	3,746	0
Machinery and Equipment - Solar- 1125	Kyarubambura Rugaaga SC	External Financing	7,493	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kyampango Rugaaga SC	External Financing	2,872	0
Cultivated Assets - Seedlings-426	Kyampango Rugaaga SC	External Financing	500	0
<b>LCIII : Masha</b>			<b>1,168,225</b>	<b>98,240</b>
<b>Sector : Works and Transport</b>			<b>118,619</b>	<b>35,560</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>118,619</b>	<b>35,560</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>104,801</b>	<b>21,743</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Routine Manual Maintenance of Kaberebere - Nyarubungo - Nyamitsindo Road 16.5Km	Nyarubungo Kaberebere - Nyarubungo - Nyamitsindo Road 16.5Km	Other Transfers from Central Government	10,236	5,821
Routine Mechanised Maintenance of Kaberebere - Nyarubungo - Nyamitsindo Road 16Km	Nyarubungo Kaberebere - Nyarubungo - Nyamitsindo Road 16Km	Other Transfers from Central Government	38,400	0
Installation of 2lines of 600mm diameter culverts	Nyarubungo Km0+600 on Nyarubungo - Nyamuyanja Road	Other Transfers from Central Government	4,000	0
Routine Manual Maintenance of Mile 5 - Rwetango - Kyabwemi Road 40Km	Nyarubungo Mile 5 - Rwetango - Kyabwemi Road 40Km	Other Transfers from Central Government	24,815	14,059
Routine Manual Maintenance of Nyarubungo - Omukabira - Nyamabaare Road 5.4Km	Nyarubungo Nyarubungo - Omukabira - Nyamabaare Road 5.4Km	Other Transfers from Central Government	3,350	1,863
Periodic Maintenance of Nyarubungo - Omukabira - Nyamabaare Road 5Km	Nyarubungo Nyarubungo - Omukabira - Nyamabaare Road 5Km	Other Transfers from Central Government	24,000	0
Installation of 2 lines of culverts on Mile 5 - Rwetango - Kyabwemi Road	Rwetango Rwetango - Kyabwemi road	Other Transfers from Central Government	0	0
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>13,818</b>	<b>13,818</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masha Sub County	Nyarubungo Akafunda - Rwendezi - Omukashushano Road 8Km	Other Transfers from Central Government	13,818	13,818
<b>Sector : Education</b>			<b>997,548</b>	<b>50,469</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>712,720</b>	<b>28,338</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>670,213</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Nyakakoni District Head quarter	Sector Conditional Grant (Wage)	48,369	0
-	Nyamitsindo District Head quarter	Sector Conditional Grant (Wage)	54,266	0

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-	Rwetango District Head quarter	Sector Conditional Grant (Wage)	52,962	0
-	Nyamitsindo District Headquarter	Sector Conditional Grant (Wage)	38,791	0
-	Nyarubungo District Headquarter	Sector Conditional Grant (Wage)	55,740	0
-	Rukuuba District Headquarter	Sector Conditional Grant (Wage)	46,328	0
-	Rwetango District Headquarter	Sector Conditional Grant (Wage)	38,791	0
-	Nyamitsindo District Headquarters	Sector Conditional Grant (Wage)	51,586	0
-	Rukuuba District Headquarters	Sector Conditional Grant (Wage)	51,091	0
-	Kabaare District Hq	Sector Conditional Grant (Wage)	62,474	0
-	Nyakakoni District Hq	Sector Conditional Grant (Wage)	52,323	0
-	Nyamitsindo District Hq	Sector Conditional Grant (Wage)	58,189	0
-	Nyarubungo District Hq	Sector Conditional Grant (Wage)	59,301	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>42,507</b>	<b>28,338</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITEGYERO P.S.	Nyarubungo	Sector Conditional Grant (Non-Wage)	3,403	2,269
KABAARE P.S	Kabaare	Sector Conditional Grant (Non-Wage)	3,693	2,462
KARUNGI P.S.	Nyamitsindo	Sector Conditional Grant (Non-Wage)	3,322	2,215
KATEREERA P.S	Nyarubungo	Sector Conditional Grant (Non-Wage)	3,266	2,177
MASHA P.S	Nyakakoni	Sector Conditional Grant (Non-Wage)	2,574	1,716
NYAKAKONI P.S.	Nyakakoni	Sector Conditional Grant (Non-Wage)	3,339	2,226
NYAMITSINDO P.S.	Nyamitsindo	Sector Conditional Grant (Non-Wage)	3,153	2,102
UKUUBA P.S.	Rukuuba	Sector Conditional Grant (Non-Wage)	4,192	2,795
RUMURI P.S.	Nyamitsindo	Sector Conditional Grant (Non-Wage)	3,242	2,161
RWAKAHUNDE ADVENTIST P.S	Nyamitsindo	Sector Conditional Grant (Non-Wage)	3,669	2,446
RWAKAHUNDE II P.S	Rwetango	Sector Conditional Grant (Non-Wage)	2,727	1,818

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RWENDEZI PARENTS SCHOOL	Rukuuba	Sector Conditional Grant (Non-Wage)	3,049	2,032
RWETANGO P.S.	Rwetango	Sector Conditional Grant (Non-Wage)	2,880	1,920
<b>Programme : Secondary Education</b>			<b>284,828</b>	<b>22,131</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>251,836</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Nyamitsindo District Head quarter	Sector Conditional Grant (Wage)	251,836	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>32,993</b>	<b>22,131</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASHA SEED SECONDARY SCHOOL	Nyamitsindo	Sector Conditional Grant (Non-Wage)	32,993	22,131
<b>Sector : Health</b>			<b>9,015</b>	<b>7,111</b>
<b>Programme : Primary Healthcare</b>			<b>9,015</b>	<b>7,111</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,015</b>	<b>7,111</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMITSINDO HEALTH CENTRE II	Nyamitsindo NYAMITSINDO HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,185
NYARUBUNGO HEALTH CENTRE III	Nyarubungo NYARUBUNGO HEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	5,855	4,741
RWETANGO HEALTH CENTRE II	Rwetango RWETANGO HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,185
<b>Sector : Water and Environment</b>			<b>5,099</b>	<b>5,099</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,099</b>	<b>5,099</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,099</b>	<b>5,099</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Nyamitsindo Rwakahunde	Sector Development Grant	5,099	0
Supply of Rainwater harvesting tank to school	Nyamitsindo Rwakahunde primary school	Sector Development Grant	0	5,099

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<b>Sector : Public Sector Management</b>			<b>37,944</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>37,944</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>37,944</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyamitsindo Masha SC	External Financing	23,333	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Silo storage-1122	Nyarubungo Masha SC	External Financing	3,746	0
Machinery and Equipment - Solar-1125	Nyamitsindo Masha SC	External Financing	7,493	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Nyakakoni Masha SC	External Financing	2,872	0
Cultivated Assets - Seedlings-426	Nyamitsindo Masha SC	External Financing	500	0
<b>LCIII : Endiinzi</b>			<b>508,893</b>	<b>472,983</b>
<b>Sector : Works and Transport</b>			<b>103,216</b>	<b>109,413</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>103,216</b>	<b>109,413</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>89,187</b>	<b>95,384</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Endiinzi - Mpikye - Ekiyonza Road 15Km	Busheeka Endiinzi - Mpikye - Ekiyonza Road 15Km	Other Transfers from Central Government	9,306	5,566
Routine Mechanised Maintenance of Endiinzi - Rwenshebashebe - Omukatojo Road 25.6Km	Busheeka Endiinzi - Rwenshebashebe - Omukatojo Road 25.5Km	Other Transfers from Central Government	60,000	80,423
Routine Manual Maintenance of Endiinzi - Rwenshebashebe - Omukatojo Road 25.6Km	Busheeka Endiinzi - Rwenshebashebe - Omukatojo Road 25.6Km	Other Transfers from Central Government	15,881	9,396
Installation of 2lines of 600mm diameter concrete culverts	Busheeka Km 13+000 on Endiinzi - Mpikye - Obunazi Road	Other Transfers from Central Government	4,000	0
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>14,029</b>	<b>14,029</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



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Endiinzi Sub County	Busheeka Rwanjogyera - Rwakishayayo - Rukungiri Road 7Km	Other Transfers from Central Government	14,029	14,029
<b>Sector : Education</b>			<b>189,584</b>	<b>11,940</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>189,584</b>	<b>11,940</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>171,674</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Busheeka District Headquarter	Sector Conditional Grant (Wage)    ,,,	43,689	0
-	Nyabyondo District HeadQuarter	Sector Conditional Grant (Wage)    ,,,	38,606	0
-	Rwanjogyera District Headquarter	Sector Conditional Grant (Wage)    ,,,	43,034	0
-	Busheeka District Hq	Sector Conditional Grant (Wage)    ,,,	46,345	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>17,911</b>	<b>11,940</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busheka P/s	Busheeka	Sector Conditional Grant (Non-Wage)	4,007	2,671
NYABYONDO P.S.	Nyabyondo	Sector Conditional Grant (Non-Wage)	4,297	2,864
Rwambaga	Busheeka	Sector Conditional Grant (Non-Wage)	4,071	2,714
Rwanjogyera P.S.	Rwanjogyera	Sector Conditional Grant (Non-Wage)	5,536	3,691
<b>Sector : Health</b>			<b>128,887</b>	<b>3,260</b>
<b>Programme : Primary Healthcare</b>			<b>128,887</b>	<b>3,260</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,160</b>	<b>2,370</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHEKA HEALTH CENTRE II	Busheeka BUSHEKA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,185
RWANJOGYERA HEALTH CENTRE II	Rwanjogyera RWANJOGYERA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,185
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>125,727</b>	<b>890</b>

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Upgrading / construction of Busheka HC III	Busheeka Busheka TC	Sector Development Grant	0	890
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Busheeka Busheeka	Other Transfers from Central Government	55,727	0
Building Construction - Spray Races-261	Busheeka Busheeka HC	Sector Development Grant	30,000	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Busheeka Busheeka H/C	Sector Development Grant	40,000	0
<b>Sector : Water and Environment</b>			<b>56,237</b>	<b>12,370</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>56,237</b>	<b>12,370</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>30,892</b>	<b>1,380</b>
Item : 312104 Other Structures				
Retention Construction Services - Civil Works-392	Nyabyondo Nyabyondo, kikagate, Ngarama and Ruborogota	Sector Development Grant	30,892	880
Supervision and Inspection of water and sanitation activities	Rukungiri Rukungiri	Sector Development Grant	0	500
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>3,990</b>
Item : 312104 Other Structures				
Rehabilitation of Borehole	Nyabyondo Nyabyondo	Sector Development Grant	0	1,995
Rehabilitation of Boreholes	Rukungiri Rukungiri	Sector Development Grant	0	1,995
<b>Output : Construction of piped water supply system</b>			<b>25,345</b>	<b>7,000</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Design of Nyabyondo/Endiinzi Pumped Water supply and Sanitation	Nyabyondo Mpikye	Sector Development Grant	0	0
Engineering and Design studies and Plans - Consultancy-476	Nyabyondo Mpikye	Sector Development Grant	25,345	0
Item : 312104 Other Structures				
Site Appraisals of Endiinzi water supply design, Site appraisals to schools where rain water tanks are to be supplied, and sites for boreholes to be rehabilitated	Nyabyondo Nyabyondo	Sector Development Grant	0	7,000
<b>Sector : Public Sector Management</b>			<b>30,969</b>	<b>336,000</b>
<b>Programme : District and Urban Administration</b>			<b>30,969</b>	<b>336,000</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>30,969</b>	<b>336,000</b>
Item : 312101 Non-Residential Buildings				
Construction of 2; 3 in 1 Classroom blocks, 03 blocks of 5-stance drainable latrine, supply of furniture, installation of lightening protection, installation of 2; 10,000 litre stainless steel water harvesting tanks for 2 blocks in Nyabyondo P/S.	Nyabyondo	External Financing	0	336,000
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyabyondo Endiinzi SC	External Financing	23,333	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Rukungiri Endiinzi SC	External Financing	7,136	0
Cultivated Assets - Seedlings-426	Nyabyondo Endiinzi sc	External Financing	500	0
<b>LCIII : Kabingo</b>			<b>1,660,538</b>	<b>154,607</b>
<b>Sector : Works and Transport</b>			<b>267,663</b>	<b>92,227</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>267,663</b>	<b>92,227</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>105,448</b>	<b>38,993</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Emergency repair of Kamuri - Kyarugaaju Road	Kyarugaaju 7.8 Km on Kamuri - Kyarugaaju	Other Transfers from Central Government	0	3,732
Periodic Maintenance of Kabingo - Igayaza - Katembe Road 10Km	Katembe Kabingo - Igayaza - Katembe Road 10Km	Other Transfers from Central Government	48,000	0
Routine Manual Maintenance of Kabingo - Igayaza - Katembe Road 14.6Km	Katembe Kabingo - Igayaza - Katembe Road 14.6Km	Other Transfers from Central Government	9,057	6,488
Routine Manual Maintenance of Kamuri - Kyarugaaju - Kyeirumba Road 25.3Km	Kyarugaaju Kamuri - Kyarugaaju - Kyeirumba Road 25.3Km	Other Transfers from Central Government	15,695	12,367
Installation of 3lines of 600mm diameter concrete culverts	Katembe Km 1+800 on Kabingo - Igayaza - Katembe Road	Other Transfers from Central Government	6,000	0
Installation of 2 lines of 600mm diameter culverts on replacement	Nyakigyera Km 5+000 on Nyakigyera - Omukatooma Road	Other Transfers from Central Government	11,000	7,591

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Routine Manual Maintenance of Nyakigyera - Nyakibaare - Nyamuyanjanja Road 10Km	Nyakigyera Nyakigyera - Nyakibaare - Nyamuyanjanja Road 10Km	Other Transfers from Central Government	6,204	4,184
Routine Manual Maintenance of Nyakigyera - Omukatooma Road 15.3Km	Nyakigyera Nyakigyera - Omukatooma Road 15.3Km	Other Transfers from Central Government	9,492	4,630
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>12,023</b>	<b>12,023</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabingo Sub County	Kyeirumba Kyarugaaju - Nyakagyera - Katembe Road 6Km	Other Transfers from Central Government	12,023	12,023
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>150,192</b>	<b>41,212</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kyarugaaju Kamuri - Kyarugaaju - Kyeirumba Road 25.3Km	District Discretionary Development Equalization Grant	150,192	41,212
<b>Sector : Education</b>			<b>1,036,097</b>	<b>58,824</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>817,898</b>	<b>36,723</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>628,812</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kagarama District Head quarter	Sector Conditional Grant (Wage)	46,464	0
-	Nyakigyera District Head quarter	Sector Conditional Grant (Wage)	56,025	0
-	Kagarama District Head quarters	Sector Conditional Grant (Wage)	36,666	0
-	Kagarama District Headquarter	Sector Conditional Grant (Wage)	44,831	0
-	Katembe District Headquarter	Sector Conditional Grant (Wage)	55,535	0
-	Kyarugaaju District Headquarter	Sector Conditional Grant (Wage)	50,257	0
-	Nyakigyera District Headquarter	Sector Conditional Grant (Wage)	49,591	0

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-	Kagarama District Headquarters	Sector Conditional Grant (Wage)	50,719	0
-	Nyakigyera District Headquarters	Sector Conditional Grant (Wage)	50,694	0
-	Kagarama District Hq	Sector Conditional Grant (Wage)	46,709	0
-	Kyabinunga District Hq	Sector Conditional Grant (Wage)	56,084	0
-	Kyarugaaju District Hq	Sector Conditional Grant (Wage)	41,208	0
-	Nyakigyera District Hq	Sector Conditional Grant (Wage)	44,029	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>55,085</b>	<b>36,723</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhungura P/S	Kyabinunga	Sector Conditional Grant (Non-Wage)	3,427	2,285
BYARUHA CHURCH SCHOOL	Nyakigyera	Sector Conditional Grant (Non-Wage)	3,910	2,607
KABIBI P.S	Kagarama	Sector Conditional Grant (Non-Wage)	2,815	1,877
KAGARAMA P.S	Kagarama	Sector Conditional Grant (Non-Wage)	4,643	3,095
KAGOGO UNITED P.S	Kyarugaaju	Sector Conditional Grant (Non-Wage)	2,364	1,576
KICWEKANO P.S	Kagarama	Sector Conditional Grant (Non-Wage)	3,620	2,414
KITURA PARENTS SCHOOL	Kagarama	Sector Conditional Grant (Non-Wage)	3,524	2,349
KYANDERA P.S	Kagarama	Sector Conditional Grant (Non-Wage)	3,266	2,177
KYARUGAJU	Kyarugaaju	Sector Conditional Grant (Non-Wage)	4,055	2,703
KYEMPORA	Nyakigyera	Sector Conditional Grant (Non-Wage)	3,459	2,306
KYEMPORA MIXED	Nyakigyera	Sector Conditional Grant (Non-Wage)	3,202	2,134
Nyakayojo III P/S	Kyarugaaju	Sector Conditional Grant (Non-Wage)	2,839	1,893
NYAKIGYERA	Nyakigyera	Sector Conditional Grant (Non-Wage)	6,044	4,029
Rubira Cope	Kyarugaaju	Sector Conditional Grant (Non-Wage)	1,962	1,308
St. Joseph s Katembe P.S	Katembe	Sector Conditional Grant (Non-Wage)	5,955	3,970
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>134,000</b>	<b>0</b>

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## Quarter3

Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kyarugaaju Kayonza cope P/S	Sector Development Grant	134,000	0
<b>Programme : Secondary Education</b>			<b>218,199</b>	<b>22,101</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>185,252</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kagarama District Head quarter	Sector Conditional Grant (Wage)	185,252	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>32,948</b>	<b>22,101</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABINGO SEED SS	Kagarama	Sector Conditional Grant (Non-Wage)	32,948	22,101
<b>Sector : Health</b>			<b>311,699</b>	<b>3,555</b>
<b>Programme : Primary Healthcare</b>			<b>311,699</b>	<b>3,555</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,741</b>	<b>3,555</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEMBE HEALTH CENTRE II	Katembe KATEMBE HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,185
KYABINUNGA HEALTH CENTRE II	Kagarama KYABINUNGA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,185
KYARUGAJU HEALTH CENTREII	Kyarugaaju KYARUGAJU HEALTH CENTREII	Sector Conditional Grant (Non-Wage)	1,580	1,185
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>291,958</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyarugaaju Kyarugaaju	External Financing	291,958	0
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>15,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Kyabinunga Kyabinunga HC	Sector Development Grant	15,000	0
<b>Sector : Public Sector Management</b>			<b>45,080</b>	<b>0</b>

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<b>Programme : District and Urban Administration</b>			<b>45,080</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>45,080</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Combined OPD & Maternity with a latrine Placenta pit, installation of lightening protection; 10,000 litre capacity stainless steel rain water harvesting tank and solar power unit in Kyarugaju HC	Kyarugaaju Kyarugaju HC	External Financing	0	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyabinunga Kabingo SC	External Financing	23,333	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Silo storage-1122	Katembe Kabingo SC	External Financing	3,746	0
Machinery and Equipment - Solar-1125	Katembe Kabingo SC	External Financing	7,493	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Katembe Kabingo SC	External Financing	10,008	0
Cultivated Assets - Seedlings-426	Katembe Kabingo SC	External Financing	500	0
<b>LCIII : Kashumba</b>			<b>1,736,352</b>	<b>343,482</b>
<b>Sector : Agriculture</b>			<b>10,000</b>	<b>10,000</b>
<b>Programme : Agricultural Extension Services</b>			<b>10,000</b>	<b>10,000</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,000</b>	<b>10,000</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kankingi Kankingi	Sector Development Grant	10,000	0
Fish cages	Kankingi kankingi	Sector Development Grant	0	10,000
<b>Sector : Works and Transport</b>			<b>124,893</b>	<b>33,896</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>124,893</b>	<b>33,896</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>111,128</b>	<b>20,131</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Buhungiro - Byenyi - Juru Road 8.5Km	Kashumba Buhungiro - Byenyi - Juru Road 8.5Km	Other Transfers from Central Government	5,273	3,242

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Routine Manual Maintenance of Buhungiro - Rugaaga Road 10.4Km	Kashumba Buhungiro - Rugaaga Road 10.4Km	Other Transfers from Central Government	6,452	5,289
Periodic Maintenance of Buhungiro - Rugaaga Road 10Km	Kashumba Buhungiro - Rugaaga Road 10Km	Other Transfers from Central Government	48,000	0
Routine Manual Maintenance of Kagando - Nakivale Road 5Km	Kankingi Kagando - Nakivale Road 5Km	Other Transfers from Central Government	3,102	1,210
Periodic Maintenance of Kagando – Nakivale Road 5Km	Kankingi Kagando – Nakivale Road 5Km	Other Transfers from Central Government	30,000	551
Routine Manual Maintenance of Kasharira - Rumuri - Kabira Road 7Km	Kasharira Kasharira - Rumuri - Kabira Road 7Km	Other Transfers from Central Government	4,343	2,711
Routine Manual Maintenance of Kashumba - Rubombo - Kankingi Road 15Km	Kashumba Kashumba - Rubombo - Kankingi Road 15Km	Other Transfers from Central Government	9,306	4,478
Routine Manual Maintenance of Kiyenje - Rwamacumu - Bigasha Road 7.5Km	Rushwa Kiyenje - Rwamacumu - Bigasha Road 7.5Km	Other Transfers from Central Government	4,653	2,649
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>13,765</b>	<b>13,765</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashumba Sub County	Kashumba Burama - Omukatoogo Road 5Km	Other Transfers from Central Government	13,765	13,765
<b>Sector : Education</b>			<b>945,773</b>	<b>154,198</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>615,077</b>	<b>33,846</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>444,553</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Murema District Head quarter	Sector Conditional Grant (Wage)	46,246	0
-	Kashumba District Head quarters	Sector Conditional Grant (Wage)	40,796	0
-	Kashumba District Headquarter	Sector Conditional Grant (Wage)	53,705	0
-	Kigaragara District Headquarter	Sector Conditional Grant (Wage)	52,685	0



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## Quarter3

-	Kashumba District Headquarters	Sector Conditional Grant (Wage)	39,427	0
-	Kasharira District Hq	Sector Conditional Grant (Wage)	54,255	0
-	Kashumba District Hq	Sector Conditional Grant (Wage)	39,627	0
-	Kigaragara District Hq	Sector Conditional Grant (Wage)	51,955	0
-	Rushwa District Hq	Sector Conditional Grant (Wage)	65,855	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>50,769</b>	<b>33,846</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUNGIRO DEMO.P.S.	Kashumba	Sector Conditional Grant (Non-Wage)	4,554	3,036
JURU P.S	Kashumba	Sector Conditional Grant (Non-Wage)	17,580	11,720
KABURA P.S	Kasharira	Sector Conditional Grant (Non-Wage)	4,176	2,784
Kagango P.S	Kashumba	Sector Conditional Grant (Non-Wage)	2,855	1,904
KANKINGI P.S	Kashumba	Sector Conditional Grant (Non-Wage)	4,353	2,902
KASHESHE P.S	Kigaragara	Sector Conditional Grant (Non-Wage)	3,483	2,322
KIGARAGARA P.S	Kigaragara	Sector Conditional Grant (Non-Wage)	5,705	3,804
KIYENJE P/S	Rushwa	Sector Conditional Grant (Non-Wage)	4,691	3,127
MUREMA	Murema	Sector Conditional Grant (Non-Wage)	3,371	2,247
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>119,756</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kankingi Kankiingi PS	Sector Development Grant	119,756	0
<b>Programme : Secondary Education</b>			<b>181,216</b>	<b>20,699</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>150,359</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kigaragara District Headquarter	Sector Conditional Grant (Wage)	150,359	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>30,858</b>	<b>20,699</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGARAGARA VOC S.S	Kigaragara	Sector Conditional Grant (Non-Wage)	30,858	20,699
<b>Programme : Skills Development</b>			<b>149,479</b>	<b>99,653</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>149,479</b>	<b>99,653</b>
Item : 291001 Transfers to Government Institutions				
Buhungiro PTC	Kashumba District Head quarter	Sector Conditional Grant (Non-Wage)	149,479	99,653
<b>Sector : Health</b>			<b>468,421</b>	<b>110,004</b>
<b>Programme : Primary Healthcare</b>			<b>468,421</b>	<b>110,004</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,635</b>	<b>4,226</b>
Item : 263104 Transfers to other govt. units (Current)				
Buhungiro HC II	Kashumba Buhungiro HC II	Sector Conditional Grant (Non-Wage)	5,635	4,226
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,870</b>	<b>11,851</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHUMBA HEALTH CNTRE III	Kashumba KASHUMBA HEALTH CNTRE III	Sector Conditional Grant (Non-Wage)	5,855	4,741
KIGARAGARA HEALTH CENTRE II	Kigaragara KIGARAGARA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,185
MUREMA HEALTH CENTRE II	Murema MUREMA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,185
NAKIVALE HEALTH CENTRE III	Kasharira NAKIVALE HEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	5,855	4,741
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>392,905</b>	<b>77,395</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kankingi Nakivale	External Financing	247,160	77,395
Monitoring, Supervision and Appraisal - Fuel-2180	Kankingi Nakivale	External Financing	145,745	0
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>55,011</b>	<b>16,531</b>

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kashumba Kashumba H/C III	Sector Development Grant	5,011	2,830
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kashumba Kashumba H/C III	Sector Development Grant	50,000	13,701
<b>Sector : Water and Environment</b>			<b>0</b>	<b>1,995</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>1,995</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>1,995</b>
Item : 312104 Other Structures				
Rehabilitation of boreholes	Murema Kiteledde	Sector Development Grant	0	1,995
<b>Sector : Public Sector Management</b>			<b>187,265</b>	<b>33,390</b>
<b>Programme : District and Urban Administration</b>			<b>187,265</b>	<b>33,390</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>187,265</b>	<b>33,390</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kashumba Kashumba	External Financing	123,909	33,390
Item : 312101 Non-Residential Buildings				
Building Construction - Spray Races-261	Kashumba Kashuma SC	External Financing	16,527	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kigaragara Kashumba SC	External Financing	23,333	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Silo storage-1122	Kasharira Kashumba SC	External Financing	3,746	0
Machinery and Equipment - Solar-1125	Kasharira Kashumba SC	External Financing	7,493	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kasharira Kashumba SC	External Financing	10,008	0
Cultivated Assets - Seedlings-426	Kashumba Kashumba SC	External Financing	2,250	0
<b>LCIII : Birere</b>			<b>1,662,539</b>	<b>117,701</b>
<b>Sector : Agriculture</b>			<b>25,000</b>	<b>23,650</b>
<b>Programme : Agricultural Extension Services</b>			<b>25,000</b>	<b>23,650</b>
Capital Purchases				

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<b>Output : Non Standard Service Delivery Capital</b>			<b>25,000</b>	<b>23,650</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kasaana Kasaana	Sector Development Grant	25,000	0
Pasture seeds and seedlings	Kasaana Kasaana	Sector Development Grant	0	23,650
<b>Sector : Works and Transport</b>			<b>45,066</b>	<b>36,085</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>45,066</b>	<b>36,085</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>33,004</b>	<b>24,023</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Kaberebere - Ryamiyonga Road 23Km	Kishuro Kaberebere - Ryamiyonga Road 23Km	Other Transfers from Central Government	14,269	8,102
Routine Manual Maintenance of Kishuro - Katanoga - Nyakigyera Road 8Km	Kishuro Kishuro - Katanoga - Nyakigyera Road 8Km	Other Transfers from Central Government	4,963	2,178
Routine Manual Maintenance of Kishuro - Nyamuyanja Central PS Road 5.4Km	Kishuro Kishuro - Nyamuyanja Central PS Road 5.4Km	Other Transfers from Central Government	3,350	551
Supply and Installation of 1 culvert line on Kishuro diversion crossing on Kaberebere - Ryamiyonga Road	Kishuro Km 6+000 on the diversion	Other Transfers from Central Government	0	7,421
Routine Manual Maintenance of Kyeera - Kibona - Kitoha Road 16.8Km	Kyera Kyeera - Kibona - Kitoha Road 16.8Km	Other Transfers from Central Government	10,422	5,769
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>12,062</b>	<b>12,062</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Birere Sub County	Kasaana Kaberebere - Mikonoigana - Kasana Road 6Km	Other Transfers from Central Government	12,062	12,062
<b>Sector : Education</b>			<b>1,027,725</b>	<b>46,521</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>802,945</b>	<b>26,896</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>628,601</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kahenda District Head quarter	Sector Conditional Grant (Wage)	62,904	0

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## Quarter3

-	Kasaana District Head quarter	Sector Conditional Grant (Wage)	50,312	0
-	Kishuro District Head quarter	Sector Conditional Grant (Wage)	58,202	0
-	Kasaana District HeadQuarter	Sector Conditional Grant (Wage)	50,872	0
-	Kishuro District Headquarter	Sector Conditional Grant (Wage)	45,231	0
-	Kahenda District Headquarters	Sector Conditional Grant (Wage)	56,012	0
-	Kasaana District Headquarters	Sector Conditional Grant (Wage)	53,119	0
-	Kyera District Headquarters	Sector Conditional Grant (Wage)	49,343	0
-	Kahenda District Hq	Sector Conditional Grant (Wage)	50,220	0
-	Kasaana District Hq	Sector Conditional Grant (Wage)	52,982	0
-	Kishuro District Hq	Sector Conditional Grant (Wage)	45,546	0
-	Kyera District Hq	Sector Conditional Grant (Wage)	53,859	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>40,344</b>	<b>26,896</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRERE MIXED P.S	Kasaana	Sector Conditional Grant (Non-Wage)	3,137	2,091
BUTENGA PARENTS P.S	Kishuro	Sector Conditional Grant (Non-Wage)	2,493	1,662
KAHENDA P.S	Kahenda	Sector Conditional Grant (Non-Wage)	3,580	2,387
KAKOMA P.S	Kishuro	Sector Conditional Grant (Non-Wage)	3,387	2,258
KIBONA BOYS P.S	Kasaana	Sector Conditional Grant (Non-Wage)	3,918	2,612
KIBONA GIRLS P.S	Kasaana	Sector Conditional Grant (Non-Wage)	3,339	2,226
KISHURO MUSLIM P.S	Kishuro	Sector Conditional Grant (Non-Wage)	2,896	1,930
KITOOMA P.S.	Kyera	Sector Conditional Grant (Non-Wage)	3,902	2,601
MPAMBAZI P.S	Kasaana	Sector Conditional Grant (Non-Wage)	3,604	2,403

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NDARAGI P.S.	Kahenda	Sector Conditional Grant (Non-Wage)	4,039	2,693
Rukoma P/S	Kyera	Sector Conditional Grant (Non-Wage)	2,912	1,941
St. Deo s Kitooha P/S	Kahenda	Sector Conditional Grant (Non-Wage)	3,137	2,091
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>134,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kishuro Butenga P/S	Sector Development Grant	134,000	0
<b>Programme : Secondary Education</b>			<b>224,780</b>	<b>19,625</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>195,524</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kasaana District Head quarter	Sector Conditional Grant (Wage)	195,524	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>29,256</b>	<b>19,625</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRERE S.S	Kasaana	Sector Conditional Grant (Non-Wage)	29,256	19,625
<b>Sector : Health</b>			<b>7,435</b>	<b>5,926</b>
<b>Programme : Primary Healthcare</b>			<b>7,435</b>	<b>5,926</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,435</b>	<b>5,926</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHENDA HEALTH CENTRE II	Kahenda KAHENDA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,185
KASAANA HEALTH CENTRE III	Kasaana KASAANA HEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	5,855	4,741
<b>Sector : Water and Environment</b>			<b>5,099</b>	<b>5,519</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,099</b>	<b>5,519</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,099</b>	<b>5,099</b>
Item : 312104 Other Structures				

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## Quarter3

Support on software activities in formation and training of water user committees, water and sanitation committees, health and sanitation hygiene trainings	Kahenda Ndaragi	Sector Development Grant	0	0
Supply of Rainwater Harvesting tanks	Kyera Rukoma Primary school	Sector Development Grant	0	5,099
Construction Services - Water Reservoirs-417	Kyera Rukooma P/S	Sector Development Grant	5,099	0
<b>Output : Construction of public latrines in RGCs</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Promotion of sanitation and Hygiene in the District	Kahenda Kahenda	Sector Development Grant	0	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>420</b>
Item : 312104 Other Structures				
Supervision and Inspection of rehabilitated boreholes	Kyera	Sector Development Grant	0	420
<b>Sector : Public Sector Management</b>			<b>552,213</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>552,213</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>552,213</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyera Birere S/C	External Financing ,	525,508	0
Construction Services - Water Schemes-418	Kahenda Birere SC	External Financing ,	23,333	0
Kahenda Gravity Flow Scheme	Kahenda Kahenda	External Financing	0	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kasaana Bireere SC	External Financing	2,872	0
Cultivated Assets - Seedlings-426	Kyera Birere SC	External Financing	500	0
<b>LCIII : Ruborogota</b>			<b>1,101,807</b>	<b>51,485</b>
<b>Sector : Agriculture</b>			<b>14,352</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>14,352</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>14,352</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Kyamusooni Kyamusooni	Sector Development Grant	14,352	0
<b>Sector : Works and Transport</b>			<b>13,224</b>	<b>13,224</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>13,224</b>	<b>13,224</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>13,224</b>	<b>13,224</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruborogota Sub County	Ruborogota Mile 48 - Rurebe - Kashenyi - Omumushenyi road 7Km	Other Transfers from Central Government	13,224	13,224
<b>Sector : Education</b>			<b>597,986</b>	<b>26,513</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>597,986</b>	<b>26,513</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>423,217</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Ruborogota District Head quarter	Sector Conditional Grant (Wage)	42,116	0
-	Karama District Headquarter	Sector Conditional Grant (Wage)	46,135	0
-	Ruborogota District HeadQuarter	Sector Conditional Grant (Wage)	42,729	0
-	Rwangunga District Headquarter	Sector Conditional Grant (Wage)	42,974	0
-	Karama District Headquarters	Sector Conditional Grant (Wage)	29,767	0
-	Ruborogota District Headquarters	Sector Conditional Grant (Wage)	50,188	0
-	Karama District Hq	Sector Conditional Grant (Wage)	35,538	0
-	Kyamusooni District Hq	Sector Conditional Grant (Wage)	44,147	0
-	Ruborogota District Hq	Sector Conditional Grant (Wage)	43,566	0
-	Rwangunga District Hq	Sector Conditional Grant (Wage)	46,056	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>39,769</b>	<b>26,513</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIBUNGO P.S	Rwangunga	Sector Conditional Grant (Non-Wage)	4,635	3,090
IBINJA P.S	Karama	Sector Conditional Grant (Non-Wage)	3,685	2,456



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KAGABAGABA P.S	Rwangunga	Sector Conditional Grant (Non-Wage)	4,377	2,918
KARAMA .II. P.S	Karama	Sector Conditional Grant (Non-Wage)	2,719	1,812
Kashenyi (Isingiro) P/S	Ruborogota	Sector Conditional Grant (Non-Wage)	3,411	2,274
KENTEEKO P.S	Karama	Sector Conditional Grant (Non-Wage)	3,435	2,290
KYAMUSONI P.S.	Kyamusooni	Sector Conditional Grant (Non-Wage)	5,287	3,525
MPOMA P.S.	Ruborogota	Sector Conditional Grant (Non-Wage)	3,588	2,392
NYABUGANDO P.S.	Ruborogota	Sector Conditional Grant (Non-Wage)	2,630	1,753
RUBOROGOTA P.S.	Ruborogota	Sector Conditional Grant (Non-Wage)	6,003	4,002
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>135,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Karama Karama II P/S	Sector Development Grant	135,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of 2 classrooms and supply of three seater twin desks.	Ruborogota Kagabagaba P/S	Sector Development Grant	0	0
<b>Sector : Health</b>			<b>94,026</b>	<b>9,248</b>
<b>Programme : Primary Healthcare</b>			<b>94,026</b>	<b>9,248</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,015</b>	<b>7,111</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARAMA HEALTH CENTRE II	Karama KARAMA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,185
KYAMUSONI HEALTH CENTREII	Kyamusooni KYAMUSONI HEALTH CENTREII	Sector Conditional Grant (Non-Wage)	1,580	1,185
RUBOROGOTA HEALTH CENTRE III	Ruborogota RUBOROGOTA HEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	5,855	4,741
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>85,011</b>	<b>2,138</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ruborogota Ruborogota HC III	Sector Development Grant	5,011	2,138
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Ruborogota Ruborogota H/C III	Sector Development Grant	80,000	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>2,500</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>2,500</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>2,500</b>
Item : 312104 Other Structures				
Inspection,supervision, monitoring watsan activities on the functionality status, current areas of supply,and expected supply locations and in preparation to extensions,preparations for facility ownership strategies through community awareness	Kyamusooni Ruborogota	Sector Development Grant	0	2,500
<b>Sector : Public Sector Management</b>			<b>382,219</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>382,219</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>382,219</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Land Surveys-485	Kyamusooni Ruborogota SC	External Financing	1,250	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Ruborogota Ruborogota	External Financing	350,000	0
Roads and Bridges maintenance	Ruborogota Ruborogota - Nyabugando Road	External Financing	0	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyamusooni Ruborogota SC	External Financing	23,333	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kyamusooni Ruborogota SC	External Financing	7,136	0
Cultivated Assets - Seedlings-426	Karama Ruborogota SC	External Financing	500	0
<b>LCIII : Mbaare</b>			<b>1,222,352</b>	<b>854,623</b>
<b>Sector : Works and Transport</b>			<b>34,818</b>	<b>26,954</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>34,818</b>	<b>26,954</b>
Lower Local Services				

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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,472</b>	<b>12,608</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Burembo – Nyamarungi - Rwambaga Road 21Km	Nyamarungi Burembo – Nyamarungi - Rwambaga Road 21Km	Other Transfers from Central Government	7,444	6,197
Routine Manual Maintenance of Kyanyanda - Kihanda - Bugango Road 21Km	Kihanda Kyanyanda - Kihanda - Bugango Road 21Km	Other Transfers from Central Government	13,028	6,411
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>14,346</b>	<b>14,346</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbaare Sub County	Ruteete Rwenshekye - Mishenyi - Ekikunyu Road 8Km	Other Transfers from Central Government	14,346	14,346
<b>Sector : Education</b>			<b>1,012,711</b>	<b>107,351</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>745,548</b>	<b>31,839</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>562,878</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kihanda District Head quarter	Sector Conditional Grant (Wage)	41,501	0
-	Nshororo District Head quarter	Sector Conditional Grant (Wage)	42,079	0
-	Nyamarungi District Head quarter	Sector Conditional Grant (Wage)	39,003	0
-	Kihanda District HeadQuarter	Sector Conditional Grant (Wage)	46,397	0
-	Kyabahezi District Headquarter	Sector Conditional Grant (Wage)	50,983	0
-	Nshororo District HeadQuarter	Sector Conditional Grant (Wage)	52,507	0
-	Nyamarungi District Headquarter	Sector Conditional Grant (Wage)	39,003	0
-	Kihanda District Headquarters	Sector Conditional Grant (Wage)	50,426	0
-	Burigi District Hq	Sector Conditional Grant (Wage)	32,999	0
-	Kihanda District Hq	Sector Conditional Grant (Wage)	32,999	0

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-	Kyabahezi District Hq	Sector Conditional Grant (Wage)	50,919	0
-	Nshororo District Hq	Sector Conditional Grant (Wage)	38,611	0
-	Ruteete District Hq	Sector Conditional Grant (Wage)	45,452	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>47,759</b>	<b>31,839</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burigi C.O.U. P/S	Burigi	Sector Conditional Grant (Non-Wage)	3,202	2,134
BURIGI CATHOLIC P.S	Kihanda	Sector Conditional Grant (Non-Wage)	3,121	2,081
KAHUNGYE P.S	Kyabahezi	Sector Conditional Grant (Non-Wage)	6,269	4,179
Kamengo P/S	Nshororo	Sector Conditional Grant (Non-Wage)	1,350	900
KEMPARA P.S	Ruteete	Sector Conditional Grant (Non-Wage)	5,037	3,358
KIHANDA MIXED P.S	Kihanda	Sector Conditional Grant (Non-Wage)	5,134	3,423
KYABAHEZI	Kyabahezi	Sector Conditional Grant (Non-Wage)	4,337	2,891
MBAARE	Nshororo	Sector Conditional Grant (Non-Wage)	3,805	2,537
MISHENYI I P.S.	Kihanda	Sector Conditional Grant (Non-Wage)	2,888	1,925
MISHENYI II P.S	Kihanda	Sector Conditional Grant (Non-Wage)	3,113	2,075
NSHORORO	Nshororo	Sector Conditional Grant (Non-Wage)	4,103	2,736
NYAMARUNGI P.S.	Nyamarungi	Sector Conditional Grant (Non-Wage)	5,399	3,600
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>134,911</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ruteete Kempara P/S	Sector Development Grant	134,911	0
<b>Programme : Secondary Education</b>			<b>267,163</b>	<b>75,512</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>154,590</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kihanda District Head quarter	Sector Conditional Grant (Wage)	78,915	0

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-	Kyabahesi District Head quarter	Sector Conditional Grant (Wage)	75,676	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>112,573</b>	<b>75,512</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKANGA S.S	Kyabahesi	Sector Conditional Grant (Non-Wage)	56,390	37,826
KIHANDA S.S	Kihanda	Sector Conditional Grant (Non-Wage)	56,183	37,687
<b>Sector : Health</b>			<b>50,595</b>	<b>8,296</b>
<b>Programme : Primary Healthcare</b>			<b>50,595</b>	<b>8,296</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,595</b>	<b>8,296</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABAHESI HEALTH CENTRE II	Kyabahesi KYABAHESI HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,185
MBAARE HEALTH CENTRE III	Ruteete MBAARE HEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	5,855	4,741
NSHORORO HEALTH CENTRE II	Nshororo NSHORORO HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,185
NYAMARUNGI HEALTH CENTRE II	Nyamarungi NYAMARUNGI HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,185
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>40,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Nshororo Nshororo HC	Sector Development Grant	40,000	0
<b>Sector : Water and Environment</b>			<b>5,099</b>	<b>10,022</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,099</b>	<b>10,022</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,099</b>	<b>5,099</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kihanda Kihanda primary school	Sector Development Grant	5,099	0

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Supply of Rainwater harvesting to school	Kihanda Kihanda primary school	Sector Development Grant	0	5,099
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>2,422</b>
Item : 312104 Other Structures				
Rehabilitation of Boreholes	Nshororo Nshororo	Sector Development Grant	0	1,995
Supervision and Inspection of rehabilitated boreholes	Nshororo Nshororo	Sector Development Grant	0	428
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>2,500</b>
Item : 312104 Other Structures				
Protection of water points and make sufficient plans to guard the catchment against man, animal and environmental disasters Rugaaga, Mbaare and Kashumba	Kyabahezi Katojo	Sector Development Grant	0	2,500
<b>Sector : Public Sector Management</b>			<b>119,128</b>	<b>702,000</b>
<b>Programme : District and Urban Administration</b>			<b>119,128</b>	<b>702,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>119,128</b>	<b>702,000</b>
Item : 312101 Non-Residential Buildings				
Construction of 2, 3 in 1 Classroom blocks, 03 blocks of 5-stance drainable latrine, supply of furniture, installation of lightening protection, installation of 2; 10,000 litre stainless steel water harvesting tanks for 2 blocks in Burigi COU P/S.	Burigi Burigi COU P/S	External Financing	0	351,000
Construction of 2, three in One Classroom blocks, 03 blocks of 5-stance drainable latrine, supply of furniture, installation of lightening protection, installation of 2; 10,000 litre stainless steel water harvesting tanks for 2 blocks in Kamengo P/S.	Nshororo Kamengo P/S	External Financing	0	351,000
Building Construction - Spray Races-261	Nshororo Mbaare SC	External Financing	16,527	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyabahezi Mbaare SC	External Financing	23,333	0
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Ruteete Bugango TC	External Financing	40,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Silo storage-1122	Burigi Mbaare SC	External Financing	3,746	0

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Machinery and Equipment - Solar-1125	Kihanda Mbaare SC	External Financing	7,493	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Nshororo Bugango TC	External Financing	25,030	0
Cultivated Assets - Seedlings-426	Nshororo Bugango TC	External Financing ,	500	0
Cultivated Assets - Seedlings-426	Kyabahezi Mbaare SC	External Financing ,	2,500	0
<b>LCIII : Ngarama</b>			<b>1,892,152</b>	<b>239,201</b>
<b>Sector : Agriculture</b>			<b>10,000</b>	<b>10,000</b>
<i>Programme : Agricultural Extension Services</i>			<b>10,000</b>	<b>10,000</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>10,000</b>	<b>10,000</b>
Item : 312104 Other Structures				
Fish cages	Burungamo Burungamo	Sector Development Grant	0	10,000
fish feed	Burungamo Burungamo	Sector Development Grant	0	0
Materials and supplies - Assorted Materials-1163	Burungamo Burungamo	Sector Development Grant	10,000	0
<b>Sector : Works and Transport</b>			<b>108,968</b>	<b>119,526</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>108,968</b>	<b>119,526</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>95,665</b>	<b>106,223</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Kahirimbi – Kyakabindi – Ngarama Road 15Km	Burungamo Kahirimbi – Kyakabindi – Ngarama Road 15Km	Other Transfers from Central Government	9,306	4,590
Installation of 2lines of 900mm diameter concrete culverts	Ngarama Km 10+000 on Ngarama - Kakamba - Akatoog Road	Other Transfers from Central Government	4,999	0
Routine Manual Maintenance of Ngarama - Kakamba - Kasese Road 21Km	Ngarama Ngarama - Kakamba - Kasese Road 21Km	Other Transfers from Central Government	13,028	7,665
Routine Manual Maintenance of Ngarama - Kakamba - Omukatoogo Road 12.3Km	Ngarama Ngarama - Kakamba - Omukatoogo Road 12.3Km	Other Transfers from Central Government	7,631	2,760

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Periodic Maintenance of Ngarama - Kakamba - Omukatoogo Road 12Km	Ngarama - Kakamba - Omukatoogo Road 12Km	Other Transfers from Central Government	57,600	90,498
Routine Manual Maintenance of Rushongi - Kibengo Road 5Km	Burungamo Rushongi - Kibengo Road 5Km	Other Transfers from Central Government	3,102	710
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>13,303</b>	<b>13,303</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngarama Sub County	Ngarama Kyanjungu - Katungamo - Rurongo Road 7Km	Other Transfers from Central Government	13,303	13,303
<b>Sector : Education</b>			<b>1,027,995</b>	<b>69,016</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>897,638</b>	<b>36,621</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>708,706</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Burungamo District Head quarter	Sector Conditional Grant (Wage)	44,846	0
-	Ngarama District Head quarter	Sector Conditional Grant (Wage)	70,347	0
-	Burungamo District Head quarters	Sector Conditional Grant (Wage)	44,846	0
-	Ngarama District Head quarters	Sector Conditional Grant (Wage)	33,179	0
-	Burungamo District Headquarter	Sector Conditional Grant (Wage)	44,846	0
-	Kabaare District Headquarter	Sector Conditional Grant (Wage)	50,724	0
-	Ngarama District Headquarter	Sector Conditional Grant (Wage)	59,662	0
-	Burungamo District Headquarters	Sector Conditional Grant (Wage)	44,846	0
-	Ngarama District Headquarters	Sector Conditional Grant (Wage)	44,764	0
-	Burungamo District Headquarters	Sector Conditional Grant (Wage)	60,147	0
-	Burungamo District Hq	Sector Conditional Grant (Wage)	54,281	0
-	Kabaare District Hq	Sector Conditional Grant (Wage)	52,081	0



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-	Kagaaga District Hq	Sector Conditional Grant (Wage)	57,850	0
-	Ngarama District Hq	Sector Conditional Grant (Wage)	46,288	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>54,932</b>	<b>36,621</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUNGAMO C.O.U P.S	Burungamo	Sector Conditional Grant (Non-Wage)	5,343	3,562
Burungamo Catholic P.S.	Burungamo	Sector Conditional Grant (Non-Wage)	5,923	3,949
KAGAAGA II P.S	Kagaaga	Sector Conditional Grant (Non-Wage)	5,649	3,766
KAMATARISI P.S	Kabaare	Sector Conditional Grant (Non-Wage)	5,118	3,412
KAYENJE P.S	Ngarama	Sector Conditional Grant (Non-Wage)	5,150	3,433
Kishojo P.S	Ngarama	Sector Conditional Grant (Non-Wage)	2,807	1,871
Kyajungu P.S.	Kabaare	Sector Conditional Grant (Non-Wage)	3,556	2,371
Kyakabindi P.S.	Burungamo	Sector Conditional Grant (Non-Wage)	3,652	2,435
NGARAMA CATHOLIC P.S.	Ngarama	Sector Conditional Grant (Non-Wage)	4,522	3,015
NGARAMA COU P.S.	Ngarama	Sector Conditional Grant (Non-Wage)	6,052	4,034
Rukonje P.S.	Ngarama	Sector Conditional Grant (Non-Wage)	3,524	2,349
St. Johns Biharwe P/S	Ngarama	Sector Conditional Grant (Non-Wage)	3,636	2,424
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>134,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kabaare St. Johns Biharwe P/S	Sector Development Grant	134,000	0
<b>Programme : Secondary Education</b>			<b>130,357</b>	<b>32,395</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>82,063</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Ngarama District Head quarter	Sector Conditional Grant (Wage)	82,063	0
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>48,294</b>	<b>32,395</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGARAMA S.S.S	Ngarama	Sector Conditional Grant (Non-Wage)	48,294	32,395
<b>Sector : Health</b>			<b>44,026</b>	<b>14,561</b>
<b>Programme : Primary Healthcare</b>			<b>44,026</b>	<b>14,561</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,015</b>	<b>7,111</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUNGAMO HEALTH CENTRE II	Burungamo BURUNGAMO HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,185
KAGAAGA HEALTH CENTRE II	Kagaaga KAGAAGA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,185
NGARAMA HEALTH CENTRE III	Ngarama NGARAMA HEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	5,855	4,741
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>35,011</b>	<b>7,450</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ngarama Ngarama HC III	Sector Development Grant	5,011	7,450
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ngarama Ngarama HC	Sector Development Grant	30,000	0
<b>Sector : Water and Environment</b>			<b>337,851</b>	<b>26,098</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>337,851</b>	<b>26,098</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>11,169</b>	<b>11,049</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Site appraisal, survey of pipe routes, reviewing of design for Ngarama Water Supply	Ngarama Kyakabindi to Ngarama trading centre	Sector Development Grant	0	5,950
Launching the construction of Ngarama Pumped water Phase III in Ngarama Trading Center	Ngarama Ngarama Trading center	Sector Development Grant	0	0
Item : 312104 Other Structures				

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Construction Services - Water Reservoirs-417	Burungamo Burungamo	Sector Development Grant	5,099	0
Supply of Rain water Harvesting tank to Institutions	Burungamo Burungamo P/S	Sector Development Grant	0	5,099
- Construction Services - Civil Works Retention-392	Ngarama Ngarama piped water system	Sector Development Grant	6,070	0
<b>Output : Construction of piped water supply system</b>			<b>326,681</b>	<b>15,049</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and Inspection water facilities	Burungamo Kabaare	Sector Development Grant	0	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ngarama Kyakabindi	Sector Development Grant	9,680	6,383
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ngarama Kyakabindi	Sector Development Grant	317,001	8,665
Inspection and monitoring the construction of Ngarama Pumped water scheme Phase III	Ngarama Ngarama	Sector Development Grant	0	0
Construction of Ngarama pumped water Scheme Phase III	Ngarama Ngarama trading center	Sector Development Grant	0	0
<b>Sector : Social Development</b>			<b>0</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>0</b>
Item : 291003 Transfers to Other Private Entities				
Recovery	Ngarama Ngarama	Other Transfers from Central Government	0	0
<b>Sector : Public Sector Management</b>			<b>363,313</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>363,313</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>363,313</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ngarama Burungamo P/S	External Financing	336,000	0
Building and Costruction of a Classroom Block at St. Johns Biharwe P/S	Kabaare St. Johns Biharwe P/S	External Financing	0	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Burungamo Ngarama SC	External Financing	23,333	0

## Vote:560 Isingiro District

## Quarter3

Item : 312202 Machinery and Equipment				
Machinery and Equipment - Silo storage-1122	Kagaaga Ngarama SC	External Financing	1,480	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kabaare Ngarama SC	External Financing	500	0
Cultivated Assets - Seedlings-426	Kagaaga Ngarama SC	External Financing	2,000	0
<b>LCIII : Missing Subcounty</b>			<b>254,485</b>	<b>47,486</b>
<b>Sector : Education</b>			<b>243,890</b>	<b>39,190</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>34,788</b>	<b>23,192</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,788</b>	<b>23,192</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUBEIZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,425	6,283
KATANZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,683	3,122
KIKIINGA II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,491	2,328
NYAKAMURI I	Missing Parish	Sector Conditional Grant (Non-Wage)	6,060	4,040
NYARUHANGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,705	3,804
St. Marys Rushoroza P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,424	3,616
<b>Programme : Secondary Education</b>			<b>209,102</b>	<b>15,998</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>185,252</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Missing Parish District Head quarter	Sector Conditional Grant (Wage)	185,252	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>23,850</b>	<b>15,998</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKAGATE SEED SEC. SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	23,850	15,998
<b>Sector : Health</b>			<b>10,595</b>	<b>8,296</b>
<b>Programme : Primary Healthcare</b>			<b>10,595</b>	<b>8,296</b>
Lower Local Services				

**Vote:560 Isingiro District****Quarter3**

<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,595</b>	<b>8,296</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ENDIINZI HEALTH CENTRE III	Missing Parish ENDIINZI HEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	5,855	4,741
KAMUBEIZI HEALTH CENTRE II	Missing Parish KAMUBEIZI HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,185
KAMURI HEALTH CENTRE II	Missing Parish KAMURI HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,185
KAROKARUNGI HEALTH CENTRE II	Missing Parish KAROKARUNGI HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,185