
Vote:560 Isingiro District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:560 Isingiro District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Isingiro District

Date: 02/09/2019

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

Vote:560 Isingiro District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	500,000	589,297	118%
Discretionary Government Transfers	3,617,531	3,617,531	100%
Conditional Government Transfers	20,736,776	20,019,970	97%
Other Government Transfers	3,640,874	3,588,561	99%
Donor Funding	2,279,527	864,015	38%
Total Revenues shares	30,774,708	28,679,373	93%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	187,767	150,008	150,008	80%	80%	100%
Internal Audit	151,993	127,174	127,174	84%	84%	100%
Administration	2,332,160	2,453,128	2,451,628	105%	105%	100%
Finance	588,451	707,735	707,735	120%	120%	100%
Statutory Bodies	951,504	952,044	952,044	100%	100%	100%
Production and Marketing	1,071,655	914,571	787,062	85%	73%	86%
Health	5,148,645	3,945,323	3,945,323	77%	77%	100%
Education	16,128,335	15,612,854	15,614,997	97%	97%	100%
Roads and Engineering	1,266,821	1,371,010	1,371,010	108%	108%	100%
Water	680,747	678,036	675,857	100%	99%	100%
Natural Resources	125,695	99,185	99,185	79%	79%	100%
Community Based Services	2,140,935	1,668,305	1,507,088	78%	70%	90%
Grand Total	30,774,708	28,679,373	28,389,112	93%	92%	99%
<i>Wage</i>	<i>16,718,701</i>	<i>17,037,600</i>	<i>16,965,345</i>	<i>102%</i>	<i>101%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>8,423,395</i>	<i>7,704,742</i>	<i>7,639,525</i>	<i>91%</i>	<i>91%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>3,353,086</i>	<i>3,073,016</i>	<i>2,920,309</i>	<i>92%</i>	<i>87%</i>	<i>95%</i>
<i>Donor Devt</i>	<i>2,279,527</i>	<i>864,015</i>	<i>863,933</i>	<i>38%</i>	<i>38%</i>	<i>100%</i>

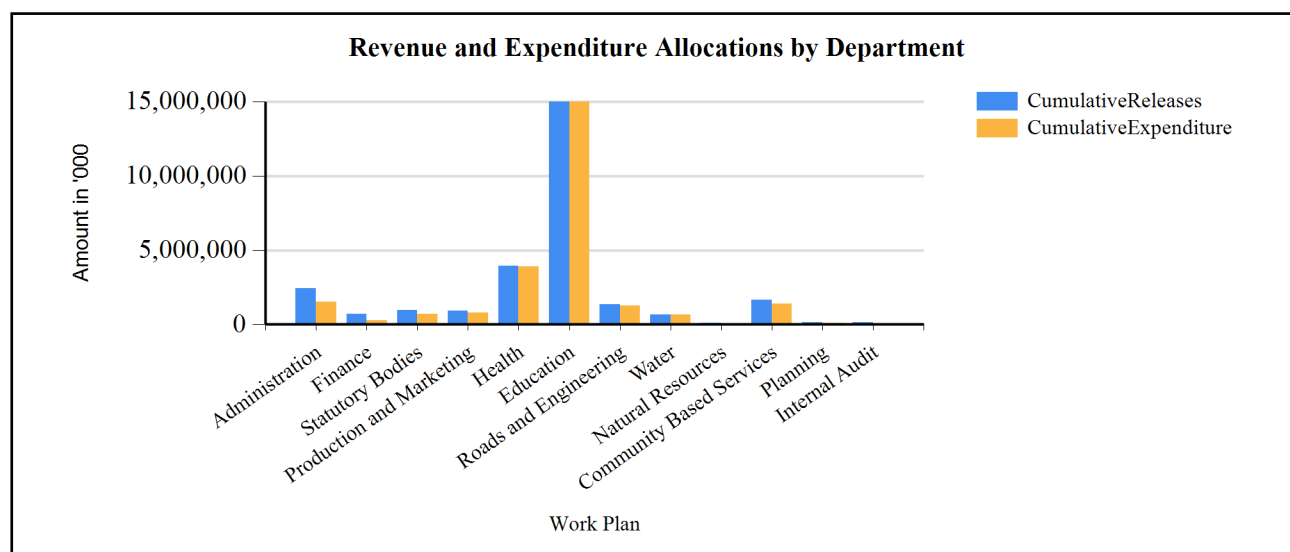
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Total Annual Revenue Budget under performed at 93% below the set target of 100%. This was due to limited release of funds from UNICEF which depends on compliance with accountability requirements. LR over performed due to under budgeting/projection of LLG LR. Some Service delivery Support Departments under performed in areas of budget released mainly due to limited allocations as a result of emerging expenditure pressures from other Departments. Other reasons were limited releases from the Line Ministries for the service delivery Departments. On Budget spent compared to released budget, some departments under performed and had unspent non wage funds due to carrying forward of activities into the next FY 18/19 like Nutrition under production, YLP and UWEP under CBS.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	500,000	589,297	118 %
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2a. Discretionary Government Transfers	3,617,531	3,617,531	100 %
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2b. Conditional Government Transfers	20,736,776	20,019,970	97 %
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2c. Other Government Transfers	3,640,874	3,588,561	99 %
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3. Donor Funding	2,279,527	864,015	38 %
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Total Revenues shares	30,774,708	28,679,373	93 %

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Cumulative Performance for Locally Raised Revenues

The Annual cumulative Local Revenue collected over performed above the set annual target of 100% by 18% due to under budgeting of projected LLG Local Revenues. However, Matoke loading as a source of LR is not yielding as expected given the existing potential of Isingiro as a leading producer in the Country due to management, procurement and political related challenges.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The annual OGT nearly hit the set target of 100% by performing at 99%. Under performance was registered specifically under; MGLSD YLP at 74%, MAAIF Nutrition Project at 49.9%, and MoH GAVI funds at 46% due to limited releases from the Line Ministries.

Cumulative Performance for Donor Funding

Annual cumulative Donor funding releases from UNICEF under performed below the set target of 100% and only 38% was released due to limited releases from UNICEF. The release of funds from UNICEF is determined by adherence to accountability requirements.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	465,378	398,414	86 %	116,345	106,873	92 %
District Production Services	582,365	363,563	62 %	145,591	149,941	103 %
District Commercial Services	23,911	25,086	105 %	5,978	9,610	161 %
Sub- Total	1,071,655	787,062	73 %	267,914	266,424	99 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,246,638	1,362,703	109 %	306,784	497,212	162 %
District Engineering Services	20,183	8,308	41 %	5,046	4,108	81 %
Sub- Total	1,266,821	1,371,010	108 %	311,830	501,319	161 %
Sector: Education						
Pre-Primary and Primary Education	10,568,935	10,593,965	100 %	2,642,234	2,933,903	111 %
Secondary Education	3,072,166	3,365,112	110 %	768,041	1,126,373	147 %
Skills Development	614,829	614,829	100 %	153,707	176,380	115 %
Education & Sports Management and Inspection	1,872,405	1,041,091	56 %	468,101	109,153	23 %
Sub- Total	16,128,335	15,614,997	97 %	4,032,084	4,345,810	108 %
Sector: Health						
Primary Healthcare	4,888,458	3,932,235	80 %	1,222,115	1,366,310	112 %
Health Management and Supervision	260,186	13,088	5 %	65,047	702	1 %
Sub- Total	5,148,645	3,945,323	77 %	1,287,161	1,367,011	106 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	680,747	675,857	99 %	170,187	559,227	329 %
Natural Resources Management	125,695	99,185	79 %	31,424	24,341	77 %
Sub- Total	806,442	775,042	96 %	201,611	583,569	289 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,140,935	1,507,088	70 %	535,234	603,494	113 %
Sub- Total	2,140,935	1,507,088	70 %	535,234	603,494	113 %
Sector: Public Sector Management						
District and Urban Administration	2,332,160	2,451,628	105 %	583,040	543,651	93 %
Local Statutory Bodies	951,504	952,044	100 %	237,876	233,436	98 %
Local Government Planning Services	187,767	150,008	80 %	46,942	35,937	77 %
Sub- Total	3,471,431	3,553,679	102 %	867,858	813,024	94 %
Sector: Accountability						
Financial Management and Accountability(LG)	588,451	707,735	120 %	147,113	214,573	146 %
Internal Audit Services	151,993	127,174	84 %	37,998	31,530	83 %
Sub- Total	740,444	834,910	113 %	185,111	246,103	133 %
Grand Total	30,774,708	28,389,112	92 %	7,688,802	8,726,753	113 %

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Vote:560 Isingiro District**Quarter4****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,209,884	2,330,851	105%	552,471	543,651	98%
District Unconditional Grant (Non-Wage)	173,324	219,273	127%	43,331	59,689	138%
District Unconditional Grant (Wage)	83,658	83,658	100%	20,915	20,915	100%
General Public Service Pension Arrears (Budgeting)	11,656	11,656	100%	2,914	0	0%
Gratuity for Local Governments	461,750	461,750	100%	115,437	115,437	100%
Locally Raised Revenues	56,266	44,323	79%	14,067	4,870	35%
Multi-Sectoral Transfers to LLGs_NonWage	297,684	356,051	120%	74,421	103,981	140%
Multi-Sectoral Transfers to LLGs_Wage	522,425	551,020	105%	130,606	135,919	104%
Pension for Local Governments	411,357	411,357	100%	102,839	102,839	100%
Salary arrears (Budgeting)	191,764	191,764	100%	47,941	0	0%
Development Revenues	122,277	122,277	100%	30,569	0	0%
District Discretionary Development Equalization Grant	22,277	22,277	100%	5,569	0	0%
Transitional Development Grant	100,000	100,000	100%	25,000	0	0%
Total Revenues shares	2,332,160	2,453,128	105%	583,040	543,651	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	606,083	634,678	105%	151,521	156,834	104%
Non Wage	1,603,801	1,694,673	106%	400,950	386,817	96%
Development Expenditure						
Domestic Development	122,277	122,277	100%	30,569	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,332,160	2,451,628	105%	583,040	543,651	93%

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C: Unspent Balances			
Recurrent Balances	1,500	0%	
Wage	0		
Non Wage	1,500		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	1,500	0%	

Summary of Workplan Revenues and Expenditure by Source

Total Quarter Revenue out turn was less than the Quarter Plan with under performance being registered under Local Revenue due to low collections and over performance under UCG NW due to emerging expenditure pressures in the Sector. Multi sectoral NW allocations also over performed due to increased LR allocations to LLGs as a result of under budgeting/ projecting the source. On the expenditure side, wage over performed due to under budgeting, non wage under performed at due to inadequate LR release at HLG level. Domestic Development never performed as the revenues were released in previous Q3.

Reasons for unspent balances on the bank account

shs 1,500,000 is NW LR for Bugango Town Council that was posted since the LLG was deactivated by the PBS as the entity is not being funded by the Central Government much as it is gazzetted by MoLG.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	579,169	698,453	121%	144,792	214,573	148%
District Unconditional Grant (Non-Wage)	116,666	119,363	102%	29,166	25,775	88%
District Unconditional Grant (Wage)	103,899	103,953	100%	25,975	26,002	100%
Locally Raised Revenues	53,604	54,192	101%	13,401	2,061	15%
Multi-Sectoral Transfers to LLGs_NonWage	175,601	286,704	163%	43,900	125,965	287%
Multi-Sectoral Transfers to LLGs_Wage	129,400	134,241	104%	32,350	34,771	107%
Development Revenues	9,282	9,282	100%	2,320	0	0%
District Discretionary Development Equalization Grant	9,282	9,282	100%	2,320	0	0%
Total Revenues shares	588,451	707,735	120%	147,113	214,573	146%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	233,298	238,194	102%	58,325	60,772	104%
Non Wage	345,871	460,259	133%	86,468	153,801	178%
Development Expenditure						
Domestic Development	9,282	9,282	100%	2,320	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	588,451	707,735	120%	147,113	214,573	146%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Recurrent Revenues over performed compared to the Plan due to over release of Multi Sectoral Transfers to LLGs as a result of under Budgeting/ projecting both wage and LR. Development Revenues under performed as all was released in previous Q3. On the expenditure side, Both Wage and non wage over performed under budgeting/ projection of the expenditure categories.

Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

3 Monthly and 1 Quarterly financial reports prepared and submitted. 15 Lower Local Governments supported in Financial Management and preparation of books of Accounts. Payment for goods and services for 11 departments processed under IFMS effected. Local revenue mobilized and monitored in 15 LLGs.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	951,504	952,044	100%	237,876	233,436	98%
District Unconditional Grant (Non-Wage)	325,649	305,169	94%	81,412	77,261	95%
District Unconditional Grant (Wage)	272,759	272,759	100%	68,190	68,190	100%
Locally Raised Revenues	102,300	114,386	112%	25,575	33,560	131%
Multi-Sectoral Transfers to LLGs_NonWage	162,960	174,341	107%	40,740	32,467	80%
Multi-Sectoral Transfers to LLGs_Wage	87,837	85,389	97%	21,959	21,959	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	951,504	952,044	100%	237,876	233,436	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	344,757	358,148	104%	86,189	90,149	105%
Non Wage	606,747	593,896	98%	151,687	143,288	94%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	951,504	952,044	100%	237,876	233,436	98%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Recurrent Revenues like UCG NW and Transfers to LLGs under performed due to limited allocations to the Sectors compared to the Plan. LR allocation over performed due to increased allocations to meet emerging expenditure pressure on Councillors emoluments. on the expenditure side, wage expenditure over performed as a result of under budgeting while non wage under performed due to limited allocations/ resources.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,004,905	847,821	84%	251,226	131,663	52%
District Unconditional Grant (Wage)	2,518	2,518	100%	630	630	100%
Locally Raised Revenues	6,468	4,200	65%	1,617	0	0%
Other Transfers from Central Government	471,785	316,969	67%	117,946	0	0%
Sector Conditional Grant (Non-Wage)	75,975	75,975	100%	18,994	18,994	100%
Sector Conditional Grant (Wage)	448,158	448,158	100%	112,040	112,040	100%
Development Revenues	66,750	66,750	100%	16,688	0	0%
Sector Development Grant	66,750	66,750	100%	16,688	0	0%
Total Revenues shares	1,071,655	914,571	85%	267,914	131,663	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	450,677	383,857	85%	112,669	100,024	89%
Non Wage	554,228	336,455	61%	138,557	109,936	79%
Development Expenditure						
Domestic Development	66,750	66,750	100%	16,688	56,464	338%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,071,655	787,062	73%	267,914	266,424	99%
C: Unspent Balances						
Recurrent Balances						
		127,508	15%			
Wage		66,820				
Non Wage		60,689				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		127,508	14%			

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Summary of Workplan Revenues and Expenditure by Source

On Average, recurrent recurrent under performed compared to Plan due to lack of allocations from LR and OGT. On the expenditure side, wage under performed due inadequate staffing while NW also under performed as some Nutrition Project were carried forward to the new FY 18/19. Expenditure and domestic development over performed due to carried forward funds from the previous Q3.

Reasons for unspent balances on the bank account

Wage UGX. 66,819,860 due unpaid wages for staff that we failed to attract, UGX. non-wage recurrent 78,688,600 due to balance of UMFSNP funds slated for the ongoing activities up to September 2018 and 6,454 balance on extension funds left behind as a result of unclaimed dues.

Highlights of physical performance by end of the quarter

Completed the first phase of the slaughter slab in Kaberebere, repaired the plant clinic and installed water tank. Procured heavy duty printer. Procured beamer and 2 cameras. Procured 100 bags cassava cuttings and fish fry. Registered farmers and farmer institutions, produced and discussed department quarterly report, collected and disseminated 1 set of Agricultural statistics to stakeholders, verified technologies supplied under OWC, organized a trained staff on gender mainstreaming in primary schools, mobilized AIDs orphaned children to receive OWC inputs, discussed and approved sustainable land management and climate change interventions in extension services, responded to emergencies, controlled pests and diseases for crops and livestock. Trained 23 crop leaning extension workers in integrated pest management and operation of the plant clinics.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,536,844	3,325,710	94%	884,211	792,576	90%
Locally Raised Revenues	2,711	1,140	42%	678	0	0%
Other Transfers from Central Government	363,829	154,266	42%	90,957	0	0%
Sector Conditional Grant (Non-Wage)	327,834	327,834	100%	81,958	81,958	100%
Sector Conditional Grant (Wage)	2,842,470	2,842,470	100%	710,618	710,618	100%
Development Revenues	1,611,801	619,613	38%	402,950	434,355	108%
District Discretionary Development Equalization Grant	154,080	154,080	100%	38,520	0	0%
External Financing	1,435,207	435,355	30%	358,802	434,355	121%
Multi-Sectoral Transfers to LLGs_Gou	22,514	30,178	134%	5,628	0	0%
Total Revenues shares	5,148,645	3,945,323	77%	1,287,161	1,226,931	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,842,470	2,842,470	100%	710,618	710,618	100%
Non Wage	694,373	483,240	70%	173,593	81,958	47%
Development Expenditure						
Domestic Development	176,594	184,258	104%	44,149	139,080	315%
Donor Development	1,435,207	435,355	30%	358,802	435,355	121%
Total Expenditure	5,148,645	3,945,323	77%	1,287,161	1,367,011	106%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

On average, recurrent revenues under performed compared to the Plan with no allocations from LR and OGT due to lack of funds. However, other sources performed as planned. Development Revenues over performed due to over release of funds from UNICEF for immunization. Domestic development revenues were all released in the previous Q3. On the expenditure side, wage performed as planned while non wage under performed due to inadequate allocations. Domestic Development over performed as Q3 funds were spent in Q4.

Reasons for unspent balances on the bank account

There were no unspent balances.

Highlights of physical performance by end of the quarter

In all the 15 sub counties which are Gov't HCs;- 4 072 children were immunised with Pentavalent , 13401 clients were counseled and tested for HIV, 2540 deliveries were attended to by qualified health workers, 4206 in-patients were cared for, 92410 outpatient cases were treated. While at 6 NGO facilities, in the 3 town councils 18711 outpatient cases were cared for, 1171 In-patients were cared for, 377 pregnant mothers were delivered by qualified health workers and 953 children were immunised. Did support supervision in 52 health units in the 15 sub counties and 5 town councils.

Monitored distribution of medicines and drugs in all 54 Gov't health units health units in all the 15 sub counties and 5 town councils.

On cross - cutting issues, More 18 Fruit trees were planted around health office block and were watered, 31 of the 60 In-charges of the health units in general in the district are females, all HIV sites were supervised and staff mentored to give quality HIV services to the communities. Targeted HIV testing was carried out in all LLGs.

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,865,204	14,586,809	98%	3,716,301	3,886,316	105%
District Unconditional Grant (Wage)	50,743	50,743	100%	12,686	12,686	100%
Locally Raised Revenues	8,881	8,810	99%	2,220	0	0%
Other Transfers from Central Government	1,216,500	619,277	51%	304,125	0	0%
Sector Conditional Grant (Non-Wage)	1,889,525	1,889,525	100%	472,381	629,842	133%
Sector Conditional Grant (Wage)	11,699,555	12,018,455	103%	2,924,889	3,243,788	111%
Development Revenues	1,263,131	1,026,045	81%	315,783	33,345	11%
External Financing	540,436	310,620	57%	135,109	33,345	25%
Multi-Sectoral Transfers to LLGs_Gou	303,462	296,192	98%	75,866	0	0%
Sector Development Grant	419,233	419,233	100%	104,808	0	0%
Total Revenues shares	16,128,335	15,612,854	97%	4,032,084	3,919,661	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,750,298	12,065,941	103%	2,937,574	3,253,218	111%
Non Wage	3,114,906	2,516,981	81%	778,727	629,212	81%
Development Expenditure						
Domestic Development	722,696	721,537	100%	180,674	381,407	211%
Donor Development	540,436	310,538	57%	135,109	81,973	61%
Total Expenditure	16,128,335	15,614,997	97%	4,032,084	4,345,810	108%
C: Unspent Balances						
Recurrent Balances		3,886	0%			
Wage		3,256				
Non Wage		630				
Development Balances		-6,030	-1%			
Domestic Development		-6,112				
Donor Development		82				
Total Unspent		-2,144	0%			

Vote:560 Isingiro District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Recurrent revenues over performed compared to the Plan due to over release of sector conditional Grant wage and non wage grants by the Line Ministry. Donor Development under performed due to inadequate release from the Donor UNICEF. Domestic development also under performed as all the Grant was released in the previous Q3. On the expenditure wage and domestic development over performed as all unpaid wages and civil works for the entire FY were paid in Q4.

Reasons for unspent balances on the bank account

Balance on wage is due to the DEO who retired. Balance on development revenue un absorbed funds for FY 2017/2018.

Highlights of physical performance by end of the quarter

205 primary schools(189 UPE and 16 Private) & 30 secondary schools were inspected during the quarter. schools' adherence to schools calendar was monitored in 126 primary schools and 13 secondary schools.

5 staff at HQ, 1,534 teachers in Primary Schools, 288 staff in secondary School and 33 instructors and staff in tertiary Institutions paid salaries.

73,724 primary pupils and 6,209 secondary students enrolled

Vote:560 Isingiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,185,695	1,290,278	109%	296,424	372,220	126%
District Unconditional Grant (Wage)	77,220	77,220	100%	19,305	19,305	100%
Locally Raised Revenues	21,970	4,200	19%	5,493	0	0%
Multi-Sectoral Transfers to LLGs_Wage	31,299	0	0%	7,825	0	0%
Other Transfers from Central Government	19,500	1,208,858	6199%	4,875	352,915	7239%
Sector Conditional Grant (Non-Wage)	1,035,706	0	0%	258,927	0	0%
Development Revenues	81,126	80,732	100%	20,281	0	0%
Multi-Sectoral Transfers to LLGs_Gou	81,126	80,732	100%	20,281	0	0%
Total Revenues shares	1,266,821	1,371,010	108%	316,705	372,220	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,519	77,220	71%	27,130	19,305	71%
Non Wage	1,057,676	1,213,058	115%	264,419	482,014	182%
Development Expenditure						
Domestic Development	81,126	80,732	100%	20,281	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,247,321	1,371,010	110%	311,830	501,319	161%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:560 Isingiro District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

On average, Recurrent Revenues over performed compared to the plan due to over release of OGT from Road Fund. Other sources never performed due to lack of releases. Development Revenues were all released in the previous Q3. On the expenditure said, wage over performed due to over budgeting and NW due to carried forward works and funds from Q3.

Reasons for unspent balances on the bank account

There were no unspent balances.

Highlights of physical performance by end of the quarter

Maintenance of buildings (Offices at the District Headquarter), Maintenance of compounds at District H/Qs done, Inspection and repairs of District vehicles carried out. Routine road maintenance of 395Km of District roads, Mechanised maintenance of 42Km of District Roads, Installation of culverts and improvement of Kaburara swamp crossing, Routine Road Maintenance of 103Km of Urban Roads, Routine Mechanised and Periodic maintenance of 33Km of urban roads, Preparation of Quarterly work plans, budgets and Reports. Carried out planning, supervision, coordination and reporting of activities.

Emphasis was given to gender inclusion in road maintenance activities for District roads. Sensitisation on HIV/ AIDS was carried out. Sensitisation meetings were held to prepare for tree planting on the newly improved roads

Vote:560 Isingiro District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	76,977	74,266	96%	19,244	18,567	96%
District Unconditional Grant (Wage)	33,655	33,655	100%	8,414	8,414	100%
Locally Raised Revenues	2,711	0	0%	678	0	0%
Sector Conditional Grant (Non-Wage)	40,611	40,611	100%	10,153	10,153	100%
Development Revenues	603,770	603,770	100%	150,942	0	0%
Sector Development Grant	583,132	583,132	100%	145,783	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
Total Revenues shares	680,747	678,036	100%	170,187	18,567	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,656	31,476	94%	8,414	6,235	74%
Non Wage	43,322	40,611	94%	10,830	10,153	94%
Development Expenditure						
Domestic Development	603,770	603,770	100%	150,942	542,840	360%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	680,747	675,857	99%	170,187	559,227	329%
C: Unspent Balances						
Recurrent Balances						
		2,179	3%			
Wage		2,179				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,179	0%			

Vote:560 Isingiro District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Development revenues performed as planned but Recurrent revenues under performed due to lack of LR release. On the expenditure side, wage under performed due to inadequate staffing at the close of the period while development expenditure over performed as Q3 funds were spent in Q4.

Reasons for unspent balances on the bank account

Shs 48,540= was inadequate to implement any activity. shs 2,179,066= was for DWO that transferred service to MWE.

Highlights of physical performance by end of the quarter

4No. DWSSCCM were conducted through the financial year, 1No. design of Kinyara piped water system was designed in Kabuyanda sub county, 4No. production wells were drilled, cast and installed and now ready for development.

Construction of Ngarama piped water system phase II was completed (iron treatment plant, ecosan, guard house).

Retention for projects for financial year 2016/2017 were paid.

Supervision, inspection and monitoring of water projects were conducted and works certified and payments effected.

Vote:560 Isingiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	125,695	99,185	79%	31,424	24,341	77%
District Unconditional Grant (Wage)	52,670	52,670	100%	13,167	13,167	100%
Locally Raised Revenues	16,860	1,820	11%	4,215	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	29,403	17,933	61%	7,351	4,483	61%
Multi-Sectoral Transfers to LLGs_Wage	15,243	15,243	100%	3,811	3,811	100%
Sector Conditional Grant (Non-Wage)	11,520	11,520	100%	2,880	2,880	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	125,695	99,185	79%	31,424	24,341	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,913	67,913	100%	16,978	16,978	100%
Non Wage	57,782	31,273	54%	14,446	7,363	51%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	125,695	99,185	79%	31,424	24,341	77%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:560 Isingiro District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Recurrent Revenue under performed compared to budget due to inadequate release of LR to the Department. However, Revenue for wage performed as planned. On the expenditure side, non wage under performed due to inadequate revenues.

Reasons for unspent balances on the bank account

There was no un-spent balance

Highlights of physical performance by end of the quarter

Wages for 8 Departmental staff from the HLG and LLG were fully paid. 3 Ha of the District Pine Demonstration Garden was maintained. Monitoring and Technical support for the road reserve tree planting of the Mbarara-Kikagata high way was provided. 16 farmers in Masha and Ngarama S/Cs were supported in Plantations management. 1 training in soil and water conservation was done in Masha S/C. 3 monitoring and compliance surveys undertaken to promote biodiversity in Masha and Kabuyanda S/Cs. The capacity of Kireetwa, Nakivale and Katookye LECs built and monitored. Assessment for the extent of damage for Nyamuyanja and Kabuyanda wetland systems done. Waste management sensitization done in Kabuyanda S/C. Assessment on the level of encroachment done on 8 LLGs to control abuse. 10 land disputes settled. Land board minutes and Natural Resources reports submitted to the line ministries. 17 land titles issued. 2 Inspections for Developments in Kikagata T/Board conducted.

Vote:560 Isingiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	267,790	261,074	97%	66,948	64,257	96%
District Unconditional Grant (Wage)	43,066	43,066	100%	10,766	10,766	100%
Locally Raised Revenues	8,813	4,000	45%	2,203	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	37,064	34,801	94%	9,266	8,689	94%
Multi-Sectoral Transfers to LLGs_Wage	79,705	80,065	100%	19,926	20,016	100%
Sector Conditional Grant (Non-Wage)	99,143	99,143	100%	24,786	24,786	100%
Development Revenues	1,873,144	1,407,230	75%	468,286	679,717	145%
External Financing	303,884	118,040	39%	75,971	118,040	155%
Other Transfers from Central Government	1,569,261	1,289,190	82%	392,315	561,677	143%
Total Revenues shares	2,140,935	1,668,305	78%	535,234	743,974	139%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	122,771	123,131	100%	30,693	30,783	100%
Non Wage	145,020	135,545	93%	36,255	31,398	87%
Development Expenditure						
Domestic Development	1,569,261	1,130,372	72%	392,315	423,273	108%
Donor Development	303,884	118,040	39%	75,971	118,040	155%
Total Expenditure	2,140,935	1,507,088	70%	535,234	603,494	113%
C: Unspent Balances						
Recurrent Balances		2,398	1%			
Wage		0				
Non Wage		2,398				
Development Balances		158,819	11%			
Domestic Development		158,819				
Donor Development		0				
Total Unspent		161,217	10%			

Vote:560 Isingiro District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Recurrent Revenues compared to plan under performed due to lack of release of LR while Development Revenues over performed due to over release of OGT and Donor funds by MGLSD and UNICEF respectively. On the expenditure side, NW under performed due to inadequate resources while Development expenditure over performed since release of revenue exceeded planned expenditure.

Reasons for unspent balances on the bank account

Shs. 431,343 for bank charges. Shs.2,398,394 was not released to the sector. Shs. 139,900,000 committed to fund 20 youth projects. IFMIS processes could not allow processing of funds to groups in time. Shs. 7,782,750 YLP recovery and shs.10,704,620 UWEP recovery due for remittance to BoU Central Recovery Account.

Highlights of physical performance by end of the quarter

Salaries for 20 CDWs paid. 20 CSOs supervised in 6 llgs. 2 Home visits for child protection conducted. 18 government funded community projects monitored 8 FAL Instructors review meetings held. 1 District Youth Council meeting held. 16 Youth projects monitored by district leaders. 5 projects of PWDS groups provided with financial support. 31 UWEP Projects provided with financial support under UWEP. 1 meeting for older persons held. 2 Labour inspection visits done. District Women Council meeting held. 40 Community workers trained in the promotion of KFCPs with focus on nutrition and ECD. 13,526 children registered for birth certificates. 1 community awareness meeting on effects of climate change conducted, 1 sensitization meetings conducted to mitigate underlying factors that drive the HIV epidemic.

Vote:560 Isingiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	186,435	148,676	80%	46,687	35,937	77%
District Unconditional Grant (Non-Wage)	66,994	53,214	79%	16,749	12,071	72%
District Unconditional Grant (Wage)	32,444	32,444	100%	8,111	8,111	100%
Locally Raised Revenues	20,621	0	0%	5,155	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,428	20,175	86%	5,857	5,044	86%
Multi-Sectoral Transfers to LLGs_Wage	42,948	42,844	100%	10,815	10,711	99%
Development Revenues	1,332	1,332	100%	333	0	0%
District Discretionary Development Equalization Grant	1,332	1,332	100%	333	0	0%
Total Revenues shares	187,767	150,008	80%	47,020	35,937	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,287	75,287	100%	18,822	18,822	100%
Non Wage	111,148	73,388	66%	27,787	17,115	62%
Development Expenditure						
Domestic Development	1,332	1,332	100%	333	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	187,767	150,008	80%	46,942	35,937	77%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:560 Isingiro District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Recurrent Revenues under performed compared to plan due to inadequate release of planned revenues with exception of wage. On the expenditure side, recurrent item under performed due to inadequate revenues with exception of wages.

Reasons for unspent balances on the bank account

There were no unspent funds during the quarter.

Highlights of physical performance by end of the quarter

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

Vote:560 Isingiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	151,993	127,174	84%	37,998	31,530	83%
District Unconditional Grant (Non-Wage)	53,947	39,601	73%	13,487	9,359	69%
District Unconditional Grant (Wage)	28,239	28,239	100%	7,060	7,060	100%
Locally Raised Revenues	7,589	370	5%	1,897	370	20%
Multi-Sectoral Transfers to LLGs_NonWage	23,428	20,175	86%	5,857	5,044	86%
Multi-Sectoral Transfers to LLGs_Wage	38,790	38,790	100%	9,698	9,698	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	151,993	127,174	84%	37,998	31,530	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,571	67,029	105%	15,893	16,757	105%
Non Wage	88,422	60,145	68%	22,105	14,772	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	151,993	127,174	84%	37,998	31,530	83%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:560 Isingiro District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

.Recurrent revenues according to plan under performed due to inadequate release of funds to the Department except for wage. on the expenditure side, wage over performed due to under budgeting while NW under performed due to inadequate revenues.

Reasons for unspent balances on the bank account

There were no unspent funds in the department

Highlights of physical performance by end of the quarter

Audit activities executed in 10 primary schools;2 health units, Value for money audits made in 2 High Local governments and Lower local governments; Audit activities executed in 4 Lower local governments; Special audit activities executed 1 kabuyanda town council .1 Quarterly audit report prepared and submitted to Council and relevant Ministries.
1 workshop attended.

Vote:560 Isingiro District**Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

Vote:560 Isingiro District

Quarter4

Vote:560 Isingiro District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding.					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding.					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Indequate Funding.					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Adequately funded					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Adequately funded.					
Output : 138108 Assets and Facilities Management					
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Vote:560 Isingiro District**Quarter4**

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Error: Subreport could not be shown.

Reasons for over/under performance: Adequately funded.

Output : 138109 Payroll and Human Resource Management Systems

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Reasons for over/under performance: Adequately funded.

Output : 138111 Records Management Services

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Reasons for over/under performance: Inadequate funding

Capital Purchases**Output : 138172 Administrative Capital**

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Reasons for over/under performance: Inadequate funding

<i>Total For Administration : Wage Rect:</i>	83,658	83,658	100 %	20,915
<i>Non-Wage Reccurent:</i>	1,304,007	1,340,122	103 %	282,836
<i>GoU Dev:</i>	122,277	122,277	100 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,509,942	1,546,057	102.4 %	303,751

Vote:560 Isingiro District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Revenue Ordinance has not been fully implemented and it has found resistance of some rates to be revised.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: In most cases there are situations when departments under budget leading to underperformance.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were some activities which were under budgeted which led to some of them not being undertaken fully.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: It's the first time the final accounts have been prepared using the IFMS System and challenges have been faced regarding learning using the system how they are prepared vis vi the manual system.					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The ministry of finance has not yet sent us the budget for IFMS System maintenance and in the third and fourth quarter the entity used its locally generated funds to maintain these facilities.					
Output : 148107 Sector Capacity Development					
Error: Subreport could not be shown.					
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Vote:560 Isingiro District**Quarter4**

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Reasons for over/under performance: The sources of revenue were inadequate for the sector to implement the non-standard output mentioned above.

Output : 148108 Sector Management and Monitoring

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Reasons for over/under performance: The sources of local revenue were not adequate as planned this led to activities that were planned not being implemented as per the budget for financial year 2016/2017.

Capital Purchases**Output : 148172 Administrative Capital**

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Reasons for over/under performance: the funds which were to implement this activity were not received as originally planned.

<i>Total For Finance : Wage Rect:</i>	<i>103,899</i>	<i>103,953</i>	<i>100 %</i>	<i>26,002</i>
<i>Non-Wage Reccurent:</i>	<i>170,270</i>	<i>173,555</i>	<i>102 %</i>	<i>27,836</i>
<i>GoU Dev:</i>	<i>9,282</i>	<i>9,282</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>283,451</i>	<i>286,790</i>	<i>101.2 %</i>	<i>53,838</i>

Vote:560 Isingiro District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely funding from Central Government, but local revenue release is inadequate.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding due to low local revenue releases					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely release of funds under conditonal funding					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely release of funds from the centre					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely release of conditional grant					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to the sector					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:560 Isingiro District

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Reasons for over/under performance:		Inadequate funding to the sector			
<i>Total For Statutory Bodies : Wage Rect:</i>	256,920	272,759	106 %	68,190	
<i>Non-Wage Reccurent:</i>	443,787	419,555	95 %	110,821	
<i>GoU Dev:</i>	0	0	0 %	0	
<i>Donor Dev:</i>	0	0	0 %	0	
<i>Grand Total:</i>	700,707	692,314	98.8 %	179,010	

Vote:560 Isingiro District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was late delivery of planting materials under OWC and therefore beans and maize were rejected.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The schools faced a challenge of the dry season which led to water stress for some of the crops in the school gardens.					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Staffing at the district headquarters is still wanting. The wage budget is still inadequate to ensure recruitment of additional manpower at the District headquarters.					
Output : 018203 Farmer Institution Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Finances were inadequate to ensure participation of more stakeholders in the show, study tours and trainings.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The staffing position in this section is still low. There is inadequate wage to ensure recruitment of additional staff in the section.					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The district has failed to attract staff in this section. Implementation of activities is heavily constraining.					

Vote:560 Isingiro District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department has no staff in place.					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: For the biggest part of the quarter, there was limited livestock movement due to quarantine restrictions imposed on the District as a result of FMD outbreak late 2017.					
Capital Purchases					
Output : 018282 Slaughter slab construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds available were insufficient to complete all the phases hence the decision to begin with phase 1. The project site was changed at the last hour from Endinzi TC to Kaberebere TC due to lack of public land in Endinzi TC at that time.					
Output : 018284 Plant clinic/mini laboratory construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The termite attacks on the wooden fixtures of the plant clinic is proving a challenge.					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds allocated to this section is inadequate to accomplish all the mandated interventions.					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The financial allocations to this section are inadequate to adequately address its mandate.					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The financial allocations to this section are inadequate for it to realize its mandate. In addition the staffing level is low.

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The financial allocations to this section are inadequate for it to realize its mandate. In addition the staffing level is low.

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The financial allocations to this section are inadequate for it to realize its mandate. In addition the staffing level is low.

Output : 018306 Industrial Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The financial allocations to this section are inadequate for it to realize its mandate. In addition the staffing level is low.

<i>Total For Production and Marketing : Wage Rect:</i>	<i>450,677</i>	<i>383,857</i>	<i>85 %</i>	<i>100,024</i>
<i>Non-Wage Reccurent:</i>	<i>468,055</i>	<i>336,455</i>	<i>72 %</i>	<i>109,936</i>
<i>GoU Dev:</i>	<i>66,750</i>	<i>66,750</i>	<i>100 %</i>	<i>56,464</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>985,482</i>	<i>787,062</i>	<i>79.9 %</i>	<i>266,424</i>

Vote:560 Isingiro District**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The only challenge was under funding which led to under performance.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The main challenge is Inadequate funding that led to under performance.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding is the main problem leading to under performance.					
Capital Purchases					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Difficulty terrain and the rainy season disturbed the contractors hence leading to some delays.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:560 Isingiro District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		The biggest challenge is inadequate funding leading to under performance.			
<i>Total For Health : Wage Rect:</i>	2,842,470	2,842,470	100 %		710,618
<i>Non-Wage Reccurent:</i>	694,373	483,240	70 %		81,958
<i>GoU Dev:</i>	154,080	154,080	100 %		139,080
<i>Donor Dev:</i>	1,182,549	435,355	37 %		435,355
<i>Grand Total:</i>	4,873,473	3,915,146	80.3 %		1,367,011

Vote:560 Isingiro District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Central Government support with funds					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: SFC was received					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Central Government support with development grants					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Guidance, technical and financial support from the central government					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely release of funds by the central government					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely payment of salaries and support from the planning unit					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Presence of funding for the activity					
<i>Total For Education : Wage Rect:</i>	<i>11,750,298</i>	<i>12,065,941</i>	<i>103 %</i>		<i>3,253,218</i>
<i>Non-Wage Reccurrent:</i>	<i>3,114,906</i>	<i>2,516,981</i>	<i>81 %</i>		<i>629,212</i>
<i>GoU Dev:</i>	<i>419,233</i>	<i>431,817</i>	<i>103 %</i>		<i>381,407</i>
<i>Donor Dev:</i>	<i>540,436</i>	<i>310,538</i>	<i>57 %</i>		<i>81,973</i>
<i>Grand Total:</i>	<i>15,824,873</i>	<i>15,325,277</i>	<i>96.8 %</i>		<i>4,345,810</i>

Vote:560 Isingiro District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing especially in the mechanical section causing expensive outsourcing from the Regional Mechanical Workshop. Changes in reporting formats causing delays in reporting					
Lower Local Services					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Frequent breakdowns of equipment and competition for the same equipment from the District and or Regional Mechanical workshop					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Difficult road conditions that require heavy equipment making works very expensive					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate mechanical imprest causing delayed equipment repairs, delays in payment of road gangs due to challenges of setting them up on IFMS, unfavourable weather causing a lot of emergencies, procurement delays for road inputs and inadequate supervision transport.					
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: Inadequate funding affected our planned activities.					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 048203 Plant Maintenance Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 048204 Electrical Installations/Repairs Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	77,220	77,220	100 %		19,305
<i>Non-Wage Reccurent:</i>	1,057,676	1,213,058	115 %		482,014
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,134,896	1,290,278	113.7 %		501,319

Vote:560 Isingiro District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The un spent balances of 2,179,066/= is due to under staffing. The District Water Officer got a central government job and left in 4th quarter of 2017/2018.					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under budgeting for retention of projects affected the supply of motorcycles.					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None.

Output : 098183 Borehole drilling and rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None.

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

<i>Total For Water : Wage Rect:</i>	<i>33,656</i>	<i>31,476</i>	<i>94 %</i>	<i>6,235</i>
<i>Non-Wage Reccurent:</i>	<i>43,322</i>	<i>40,611</i>	<i>94 %</i>	<i>10,153</i>
<i>GoU Dev:</i>	<i>603,770</i>	<i>603,770</i>	<i>100 %</i>	<i>542,840</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>680,747</i>	<i>675,857</i>	<i>99.3 %</i>	<i>559,227</i>

Vote:560 Isingiro District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The reason for over expenditure is that One Assistant Environment Officer was promoted to Environment Officer and was paid under salary scale U4Sc other than U5Sc due to the promotion. An Assistant Environment Officer was also recruited during the Month of June also causing an increment in wage expencausing an increment in wage expenditure.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was facilitated by funding from the Ministry.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds were provided to implement the planned activities for this 4th Quarter 2017/2018 under this output.					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance is due to lack of implementation funds released to implement the planned activities.					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance good due to the conditional grant remittance.					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds not released for this activity.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: No funds disbursed to this activity.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: No funds disbursed for this activity.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: No funds disbursed for this activity.				
Output : 098311 Infrastruture Planning				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: No funds disbursed for this activity.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>52,670</i>	<i>52,670</i>	<i>100 %</i>	<i>13,167</i>
<i>Non-Wage Reccurent:</i>	<i>28,380</i>	<i>13,340</i>	<i>47 %</i>	<i>2,880</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>81,050</i>	<i>66,010</i>	<i>81.4 %</i>	<i>16,047</i>

Vote:560 Isingiro District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Fewer llgs visited due to less funds released to the sector.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Received donor funding from Unicef.					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Local revenue released to the sector to facilitate implementation of the planned activity.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned.					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Review meetings facilitated using funds under llgs.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Local revenue not released to the sector to facilitate implementation of the activity.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:					Some project funds released in June 2018 could not be transferred youth group account before end of FY							
Output : 108109 Support to Youth Councils												
Error: Subreport could not be shown.												
Error: Subreport could not be shown.												
Error: Subreport could not be shown.												
Reasons for over/under performance:					Integrated activities to fit within the funds available.							
Output : 108110 Support to Disabled and the Elderly												
Error: Subreport could not be shown.												
Error: Subreport could not be shown.												
Error: Subreport could not be shown.												
Reasons for over/under performance:					More assistive devices supplied because of the donation received in the district.							
Output : 108111 Culture mainstreaming												
Error: Subreport could not be shown.												
Error: Subreport could not be shown.												
Error: Subreport could not be shown.												
Reasons for over/under performance:					Department did not the expected budget financial support.							
Output : 108112 Work based inspections												
Error: Subreport could not be shown.												
Error: Subreport could not be shown.												
Error: Subreport could not be shown.												
Reasons for over/under performance:					Local revenue not forthcoming							
Output : 108114 Representation on Women's Councils												
Error: Subreport could not be shown.												
Error: Subreport could not be shown.												
Error: Subreport could not be shown.												
Reasons for over/under performance:					women council not facilitated enough to monitor implementation of UWEP Program							
Lower Local Services												
Output : 108151 Community Development Services for LLGs (LLS)												
Error: Subreport could not be shown.												
Error: Subreport could not be shown.												
Error: Subreport could not be shown.												
Reasons for over/under performance:					CDOs do not have motorcycles which makes transport cost high for them to afford.							
<i>Total For Community Based Services : Wage Rect:</i>					<i>43,066</i>		<i>43,066</i>		<i>100 %</i>		<i>10,766</i>	
<i>Non-Wage Reccurent:</i>					<i>107,956</i>		<i>100,745</i>		<i>93 %</i>		<i>22,709</i>	
<i>GoU Dev:</i>					<i>1,003,471</i>		<i>1,130,372</i>		<i>113 %</i>		<i>423,273</i>	
<i>Donor Dev:</i>					<i>303,884</i>		<i>118,040</i>		<i>39 %</i>		<i>118,040</i>	
<i>Grand Total:</i>					<i>1,458,377</i>		<i>1,392,222</i>		<i>95.5 %</i>		<i>574,789</i>	

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Challenges in reporting led to increase in visits to the Ministries and MDAs					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: TPC is implemented at minimal costs thus there was no major challenge, salaries were paid timely and staff provided with minimal facilitation for activities but supporting development planning and work planning met challenges of some LLG poor responses and inadequate funding for follow up.					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding gaps negatively affected achievement of other outputs.					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding gaps negatively affected performance.					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding

Output : 138308 Operational Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The complexity of PBS led to late submission of the reports.

Output : 138309 Monitoring and Evaluation of Sector plans

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate Funding negatively affected performance.

<i>Total For Planning : Wage Rect:</i>	<i>32,444</i>	<i>32,444</i>	<i>100 %</i>	<i>8,111</i>
<i>Non-Wage Reccurent:</i>	<i>87,616</i>	<i>53,214</i>	<i>61 %</i>	<i>12,071</i>
<i>GoU Dev:</i>	<i>1,332</i>	<i>1,332</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>121,391</i>	<i>86,990</i>	<i>71.7 %</i>	<i>20,182</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
In adequate funding of the department					
Lack of department vehicle to monitor projects					
Delays in submitting responses by audit clients					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
In adequate funding					
Delay of responses by audit clients					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	24,780	28,239	114 %		7,060
<i>Non-Wage Reccurent:</i>	64,994	39,971	61 %		9,729
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	89,774	68,209	76.0 %		16,788

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Rushasha				276,676	334,787
Sector : Works and Transport				0	3,815
<i>Programme : District, Urban and Community Access Roads</i>				0	3,815
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				0	3,815
Item : 263367 Sector Conditional Grant (Non-Wage)					
Clearing bottlenecks on CARs	Rushasha Rwantaha- Rwanjogyera 4Km	Other Transfers from Central Government		0	3,815
Sector : Education				275,490	270,553
<i>Programme : Pre-Primary and Primary Education</i>				275,490	270,553
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				275,490	270,553
Item : 263366 Sector Conditional Grant (Wage)					
Kabazana Primary School	Mirambiro	Sector Conditional Grant (Wage)		50,683	49,733
Kamutinganzi P/S	Rushasha	Sector Conditional Grant (Wage)		47,879	28,533
Karunga P/S	Rwantaha	Sector Conditional Grant (Wage)		30,302	32,011
KARYAMENVU Cope P/S	Rushasha	Sector Conditional Grant (Wage)		22,529	25,252
KENDOBO P/S	Ihunga	Sector Conditional Grant (Wage)		19,032	21,069
KENDOBO COPE P/S	Ihunga	Sector Conditional Grant (Wage)		23,579	26,165
Rubondo P/S	Ihunga	Sector Conditional Grant (Wage)		40,740	41,087
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kabazana Primary School	Mirambiro	Sector Conditional Grant (Non-Wage)		11,373	13,280
Kamutinganzi P/S	Rushasha	Sector Conditional Grant (Non-Wage)		2,591	2,827
Karunga P/S	Rwantaha	Sector Conditional Grant (Non-Wage)		2,531	2,756
KARYAMENVU Cope P/S	Rushasha	Sector Conditional Grant (Non-Wage)		1,907	2,014
KENDOBO P/S	Ihunga	Sector Conditional Grant (Non-Wage)		2,735	2,998

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KENDOBO COPE P/S	Ihunga	Sector Conditional Grant (Non-Wage)	2,657	2,905
Rubondo P/S	Ihunga	Sector Conditional Grant (Non-Wage)	16,953	19,923
Sector : Health			0	59,380
Programme : Primary Healthcare			0	59,380
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	5,674
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation	Rushasha	Sector Conditional Grant (Non-Wage)	0	2,909
Outreaches and infection control	Rubondo HC11			
coordination, Immunisation, health education talks, Clinical and HIV	Rushasha	Sector Conditional Grant (Non-Wage)	0	2,765
AIDS Outreaches and infection control.	Rushasha HC111			
coordination, Immunisation	Rwantaha	Sector Conditional Grant (Non-Wage)	0	2,909
Outreaches and infection control	Rwantaha HC11			
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	53,705
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of development projects	Rushasha Rushasha HC III	District Discretionary Development Equalization Grant	0	3,650
Item : 312102 Residential Buildings				
Construction of Junior Staff house	Rushasha Rushasha HC III	District Discretionary Development Equalization Grant	0	50,055
Sector : Social Development			1,186	1,040
Programme : Community Mobilisation and Empowerment			1,186	1,040
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,186	1,040
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rushasha	Rushasha Rushasha	Locally Raised Revenues	1,186	1,040
LCIII : Kabuyanda			386,389	457,025
Sector : Works and Transport			17,885	81,641
Programme : District, Urban and Community Access Roads			17,885	81,641
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	4,646
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Clearing bottlenecks on CARs	Kanywamaizi	Other Transfers from Central Government	0	4,646
Output : District Roads Maintainence (URF)			17,885	76,995
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Kabugu - Kanywamaizi - Kisyooro road 10Km	Kanywamaizi Kabugu - Kanywamaizi road	Other Transfers from Central Government	4,707	6,672
Routine Mechanised Maintenance of Kabuyanda - Kaburara - Katanzi Road 6Km	kabugu Kabuyanda - Kaburara - Katanzi Road	Other Transfers from Central Government	0	56,541
Routine Manual Maintenance of Omukinangye - Omukatooma - Kasharira - Rwakakwenda - Ruborogota road 28Km	Rwakakwenda Kashariira - Rwakakwenda - Ruborogota	Other Transfers from Central Government	13,179	13,782
Sector : Education			340,992	341,199
Programme : Pre-Primary and Primary Education			340,992	341,199
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			340,992	341,199
Item : 263366 Sector Conditional Grant (Wage)				
St.Marys Kagoto P/S	Kanywamaizi	Sector Conditional Grant (Wage)	44,435	44,301
kabugu P/S	kabugu	Sector Conditional Grant (Wage)	42,224	42,378
Kagoto P/S	Kanywamaizi	Sector Conditional Grant (Wage)	56,364	54,673
Kanywamaizi primary school	kabugu	Sector Conditional Grant (Wage)	57,375	55,553
Kigabagaba Primary School	kabugu	Sector Conditional Grant (Wage)	36,937	37,781
Rwabyemera P/S	Kagaara	Sector Conditional Grant (Wage)	33,710	33,310
Rwakakwenda primary school	Rwakakwenda	Sector Conditional Grant (Wage)	43,396	43,397
Item : 263367 Sector Conditional Grant (Non-Wage)				
St.Marys Kagoto P/S	Kanywamaizi	Sector Conditional Grant (Non-Wage)	3,700	4,147
kabugu P/S	kabugu	Sector Conditional Grant (Non-Wage)	3,112	3,448
Kagoto P/S	Kanywamaizi	Sector Conditional Grant (Non-Wage)	3,190	3,540
Kanywamaizi primary school	kabugu	Sector Conditional Grant (Non-Wage)	5,798	6,644
Kigabagaba Primary School	kabugu	Sector Conditional Grant (Non-Wage)	2,759	3,027
Rwabyemera P/S	Kagaara	Sector Conditional Grant (Non-Wage)	3,070	3,398

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Rwakakwenda primary school	Rwakakwenda	Sector Conditional Grant (Non-Wage)	4,923	5,602
Sector : Health			0	5,674
<i>Programme : Primary Healthcare</i>			0	5,674
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	5,674
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation	kabugu	Sector Conditional Grant (Non-Wage)	0	2,909
Outreaches and infection control	Kabugu HC11			
coordination, Immunisation, health education talks, Clinical and HIV	Kanywamaizi	Sector Conditional Grant (Non-Wage)	0	2,765
AIDS Outreaches and infection control.	KANYWAMAIZI HCIII			
coordination, Immunisation	Rwakakwenda	Sector Conditional Grant (Non-Wage)	0	2,909
Outreaches and infection control	Rwakakwenda HC11			
Sector : Water and Environment			26,311	26,311
<i>Programme : Rural Water Supply and Sanitation</i>			26,311	26,311
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			26,311	26,311
Item : 312101 Non-Residential Buildings				
Surveying, design and documentation of Kinyara water scheme	Rwakakwenda Kinyara	Sector Development Grant	26,311	26,311
Sector : Social Development			1,200	2,200
<i>Programme : Community Mobilisation and Empowerment</i>			1,200	2,200
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			1,200	2,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabuyanda	Kanywamaizi	Locally Raised Revenues	1,200	1,100
Kabuyanda s.c	Kanywamaizi Kanywamaizi	Locally Raised Revenues	0	1,100
LCIII : Kakamba			115,941	134,604
Sector : Works and Transport			0	3,000
<i>Programme : District, Urban and Community Access Roads</i>			0	3,000
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			0	3,000
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Clearing bottlenecks on CARs	Kakamba Kabegaramire- Kashenyi Rd 4Km including culverts	Other Transfers from Central Government	0	3,000
Sector : Education			114,841	127,839
<i>Programme : Pre-Primary and Primary Education</i>			114,841	127,839
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			114,841	127,839
Item : 263366 Sector Conditional Grant (Wage)				
Burumba P/S	Burumba	Sector Conditional Grant (Non-Wage)	42,000	0
Kakuuto	Kakamba	Sector Conditional Grant (Wage)	0	47,567
Kashenyi P/S	Kashenyi	Sector Conditional Grant (Wage)	19,033	22,212
Kayenje II	Kakamba	Sector Conditional Grant (Wage)	40,895	42,865
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burumba P/S	Burumba	Sector Conditional Grant (Non-Wage)	3,208	3,562
Kashenyi P/S	Kashenyi	Sector Conditional Grant (Non-Wage)	2,687	2,941
Kayenje II	Kakamba	Sector Conditional Grant (Non-Wage)	7,018	8,692
Sector : Health			0	2,765
<i>Programme : Primary Healthcare</i>			0	2,765
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	2,765
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Kakamba Kakamba HC11	Sector Conditional Grant (Non-Wage)	0	2,765
Sector : Social Development			1,100	1,000
<i>Programme : Community Mobilisation and Empowerment</i>			1,100	1,000
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			1,100	1,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakamba	Kakamba Kakamba	Locally Raised Revenues	1,100	1,000
LCIII : Endiinzzi Town Council			461,440	471,649
Sector : Works and Transport			50,000	50,000

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Programme : District, Urban and Community Access Roads			50,000	50,000
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			50,000	50,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Urban Unpaved Roads in Endinzi Town Council	Endiinzi A Endiinzi , Kamaya and Kikoba areas	Other Transfers from Central Government	50,000	50,000
Sector : Education			310,240	321,169
Programme : Pre-Primary and Primary Education			166,673	166,222
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			166,673	166,222
Item : 263366 Sector Conditional Grant (Wage)				
Endiinzi P/s	Endiinzi B	Sector Conditional Grant (Wage)	49,733	48,908
KAMAAYA P/S	Kamaya	Sector Conditional Grant (Wage)	58,040	56,131
Saano Primary School	Endiinzi B	Sector Conditional Grant (Wage)	48,581	49,669
Item : 263367 Sector Conditional Grant (Non-Wage)				
Endiinzi P/s	Endiinzi B	Sector Conditional Grant (Non-Wage)	2,861	3,148
KAMAAYA P/S	Kikoba	Sector Conditional Grant (Non-Wage)	4,277	4,832
Saano Primary School	Endiinzi B	Sector Conditional Grant (Non-Wage)	3,182	3,533
Programme : Secondary Education			143,566	154,947
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			143,566	154,947
Item : 263366 Sector Conditional Grant (Wage)				
ENDINZI HIGH SCHOOL	Endiinzi B	Sector Conditional Grant (Wage)	105,888	117,515
Item : 263367 Sector Conditional Grant (Non-Wage)				
Endiinzi High School	Endiinzi B	Sector Conditional Grant (Non-Wage)	37,678	37,432
Sector : Social Development			1,200	480
Programme : Community Mobilisation and Empowerment			1,200	480
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,200	480
Item : 263367 Sector Conditional Grant (Non-Wage)				
Endiinzi Town Council	Endiinzi A	Locally Raised Revenues	1,200	480

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Sector : Public Sector Management			100,000	100,000
Programme : District and Urban Administration			100,000	100,000
Capital Purchases				
Output : Administrative Capital			100,000	100,000
Item : 312101 Non-Residential Buildings				
Construction of new office block	Endiinzi A	Transitional Development Grant	60,000	60,000
Renovation of existing Council Hall	Endiinzi A	Transitional Development Grant	20,000	20,000
Item : 312203 Furniture & Fixtures				
Procurement of Assorted Office Furniture	Endiinzi A	Transitional Development Grant	12,800	12,800
Item : 312213 ICT Equipment				
Procurement of 2 Desktop Computers and 2 Printers	Endiinzi A	Transitional Development Grant	7,200	7,200
LCIII : Kaberebere Town Council			649,599	687,758
Sector : Agriculture			0	17,002
Programme : District Production Services			0	17,002
Capital Purchases				
Output : Slaughter slab construction			0	17,002
Item : 312104 Other Structures				
Slaughter Slab	Kaberebere East Market	Sector Development Grant	0	17,002
Sector : Works and Transport			98,506	111,419
Programme : District, Urban and Community Access Roads			98,506	111,419
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			98,506	111,419
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Urban Unpaved Roads in Kaberebere Town Council	Kaberebere West Access roads to Central Business area.	Other Transfers from Central Government	98,506	111,419
Sector : Education			549,894	547,119
Programme : Pre-Primary and Primary Education			303,687	289,052
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			303,687	289,052
Item : 263366 Sector Conditional Grant (Wage)				
Kaberebere P/S	Kaberebere South	Sector Conditional Grant (Wage)	80,544	77,020

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Kakoma P/S	Kaberebere West	Sector Conditional Grant (Wage)	47,870	43,096
Rutsya P/S	Kaberebere West	Sector Conditional Grant (Wage)	100,928	90,903
Rweiziringiro Primary School	Kaberebere East	Sector Conditional Grant (Wage)	60,613	62,716
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberebere P/S	Kaberebere South	Sector Conditional Grant (Non-Wage)	4,377	4,953
Kakoma P/S	Kaberebere South	Sector Conditional Grant (Non-Wage)	2,962	3,268
Rutsya P/S	Kaberebere West	Sector Conditional Grant (Non-Wage)	3,232	3,590
Rweiziringiro Primary School	Kaberebere East	Sector Conditional Grant (Non-Wage)	3,160	3,505
Programme : Secondary Education			246,207	258,067
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			246,207	258,067
Item : 263366 Sector Conditional Grant (Wage)				
St. Johns SS Rutsya	Kaberebere West	Sector Conditional Grant (Wage)	209,242	221,320
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Johns SS Rutsya	Kaberebere South	Sector Conditional Grant (Non-Wage)	36,965	36,747
Sector : Health			0	11,218
Programme : Primary Healthcare			0	11,218
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	8,453
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Health outreach programme, Immunisation, drugs and coordination	Kaberebere South kakoma HC111	Sector Conditional Grant (Non-Wage)	0	8,453
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,765
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Kaberebere West Kikokwa HC111	Sector Conditional Grant (Non-Wage)	0	2,765
Sector : Social Development			1,200	1,000
Programme : Community Mobilisation and Empowerment			1,200	1,000
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,200	1,000
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kaberebere Town Council	Kaberebere West Kaberebere	Locally Raised Revenues	1,200	1,000
LCIII : Isingiro Town Council			1,463,682	1,487,084
Sector : Agriculture			17,000	17,000
<i>Programme : District Production Services</i>			17,000	17,000
Capital Purchases				
<i>Output : Plant clinic/mini laboratory construction</i>			17,000	17,000
Item : 312104 Other Structures				
Furniture and Fixtures	Kyabishaho District Headquarters	Sector Development Grant	5,000	0
Water tank at Mini Lab	Kyabishaho District Headquarters	Sector Development Grant	12,000	4,000
Repairs and furniture	Kyabishaho Ishozi	Sector Development Grant	0	13,000
Sector : Works and Transport			144,676	162,172
<i>Programme : District, Urban and Community Access Roads</i>			144,676	162,172
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			144,676	162,172
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Urban Unpaved Roads in Isingiro Town Council	Kyabishaho Kyabishaho and Kamuri areas.	Other Transfers from Central Government	144,676	162,172
Sector : Education			1,250,227	1,259,067
<i>Programme : Pre-Primary and Primary Education</i>			947,653	935,214
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			889,153	869,772
Item : 263366 Sector Conditional Grant (Wage)				
Kyabirukwa P/S	Mabona	Sector Conditional Grant (Wage)	65,153	63,802
GAYAZA MIXED P/S	Kaharo	Sector Conditional Grant (Wage)	55,561	57,976
Guma memorial P/S	Kyabishaho	Sector Conditional Grant (Wage)	35,000	31,600
Igayaza p/s	Kaharo	Sector Conditional Grant (Wage)	44,911	44,715
Kahirimbi P/s	Kyabishaho	Sector Conditional Grant (Wage)	59,853	51,708
KAMURI P/S	Kamuli	Sector Conditional Grant (Wage)	48,862	49,914
Kibwera P/S	Mabona	Sector Conditional Grant (Wage)	61,158	59,891

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Kigyende P/S	Kamuli	Sector Conditional Grant (Wage)	50,585	50,697
KISHAYE P/S	Kaharo	Sector Conditional Grant (Wage)	79,850	76,145
Kyabishaho P/S	Kyabishaho	Sector Conditional Grant (Wage)	51,070	50,070
Kyarumigana P/s	Mabona	Sector Conditional Grant (Wage)	55,137	51,552
Kyeirumba Primary School	Kaharo	Sector Conditional Grant (Wage)	55,147	55,379
Ruhimbo Muslim P/S	Kamuli	Sector Conditional Grant (Wage)	54,659	53,191
Rwekubo P/S	Kyabishaho	Sector Conditional Grant (Wage)	57,179	49,383
St. Peters Kyoga P/S	Mabona	Sector Conditional Grant (Wage)	60,782	63,042
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyabirukwa P/S	Mabona	Sector Conditional Grant (Non-Wage)	4,695	5,331
GAYAZA MIXED P/S	Kaharo	Sector Conditional Grant (Non-Wage)	3,184	3,533
Guma memorial P/S	Kyabishaho	Sector Conditional Grant (Non-Wage)	2,282	2,456
Igayaza p/s	Kaharo	Sector Conditional Grant (Non-Wage)	2,423	2,627
Kahirimbi P/s	Kyabishaho	Sector Conditional Grant (Non-Wage)	5,582	6,387
KAMURI P/S	Kamuli	Sector Conditional Grant (Non-Wage)	3,503	3,911
Kibwera P/S	Mabona	Sector Conditional Grant (Non-Wage)	4,302	4,860
Kigyende P/S	Kamuli	Sector Conditional Grant (Non-Wage)	3,100	3,433
KISHAYE P/S	Kaharo	Sector Conditional Grant (Non-Wage)	5,031	5,731
Kyabishaho P/S	Kyabishaho	Sector Conditional Grant (Non-Wage)	3,238	3,598
Kyarumigana P/s	Mabona	Sector Conditional Grant (Non-Wage)	2,555	2,784
Kyeirumba Primary School	Kaharo	Sector Conditional Grant (Non-Wage)	3,232	3,590
Ruhimbo Muslim P/S	Kamuli	Sector Conditional Grant (Non-Wage)	3,263	3,627
Rwekubo P/S	Kyabishaho	Sector Conditional Grant (Non-Wage)	4,598	5,217
St. Peters Kyoga P/S	Mabona	Sector Conditional Grant (Non-Wage)	3,256	3,619
Capital Purchases				
Output : Classroom construction and rehabilitation			58,500	61,479

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring/supervision of construction of classrooms at Ruhimbo p/s	Kamuli	Sector Development Grant	2,500	2,550
Item : 312101 Non-Residential Buildings				
contruction of 2 classrooms with 36 three seater twin desks at Ruhimbo p/s	Kamuli	Sector Development Grant	56,000	58,929
Output : Teacher house construction and rehabilitation			0	3,963
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Commissioning of Development projects at 6 Primaryt S (Murema, Kanyamaizi,Kajaho, Byaruha, Rumuri, Nyamitsindo & Nyamuyanja Central PS),	Kaharo	Sector Development Grant	0	3,963
Programme : Secondary Education			302,574	323,853
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			302,574	323,853
Item : 263366 Sector Conditional Grant (Wage)				
ISINGIRO SECONDARY SCHOOL	Kaharo	Sector Conditional Grant (Wage)	207,315	219,385
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISINGIRO SECONDARY SCHOOL	Kaharo	Sector Conditional Grant (Non-Wage)	84,430	93,709
St.Marys Kyoga Secondary School	Mabona	Sector Conditional Grant (Non-Wage)	10,830	10,759
Sector : Health			0	35,725
Programme : Primary Healthcare			0	35,725
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	8,453
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Health Outreach Programme, immunisation, drugs, Coordination.	Mabona Kyabirukwa hc111	Sector Conditional Grant (Non-Wage)	0	8,453
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	27,272
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation Outreaches and infection control	Kamuli Kamuri HC11	Sector Conditional Grant (Non-Wage)	0	1,454
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Mabona Maboona HC111	Sector Conditional Grant (Non-Wage)	0	25,818
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Kaharo Rwekubo HCIV	Sector Conditional Grant (Non-Wage)	0	25,818

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Sector : Water and Environment			50,579	1,828
Programme : Rural Water Supply and Sanitation			50,579	1,828
Capital Purchases				
Output : Administrative Capital			48,751	0
Item : 312201 Transport Equipment				
Procurement of 3 Motorcycles for Water Department	Kyabishaho	Sector Conditional Grant (Wage)	48,751	0
Output : Construction of piped water supply system			1,828	1,828
Item : 281502 Feasibility Studies for Capital Works				
Kyamutsyoka water sources	Kaharo	Sector Development Grant	1,828	1,828
Sector : Social Development			1,200	2,010
Programme : Community Mobilisation and Empowerment			1,200	2,010
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,200	2,010
Item : 263367 Sector Conditional Grant (Non-Wage)				
Isingiro Town Council	Kaharo	Locally Raised Revenues	0	2,010
Isingiro Town Council	Kaharo Kajaaho	Locally Raised Revenues	1,200	2,010
Sector : Accountability			0	9,282
Programme : Financial Management and Accountability(LG)			0	9,282
Capital Purchases				
Output : Administrative Capital			0	9,282
Item : 312203 Furniture & Fixtures				
Purchase of shelves for stores, pdu and lands office	Kyabishaho	District Discretionary Development Equalization Grant	0	9,282
LCIII : Kabuyanda Town Council			789,423	698,486
Sector : Works and Transport			100,061	114,423
Programme : District, Urban and Community Access Roads			100,061	114,423
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			100,061	114,423
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Urban Unpaved Roads in Kabuyanda Town Council	Iryango Central business area and Iryango, Kisyoro.	Other Transfers from Central Government	100,061	114,423

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Sector : Education			661,851	532,920
Programme : Pre-Primary and Primary Education			331,522	334,842
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			331,522	334,842
Item : 263366 Sector Conditional Grant (Wage)				
Iryango primary school	Iryango	Sector Conditional Grant (Wage)	45,802	46,633
Kaarokarungi P/S	Northern Ward	Sector Conditional Grant (Wage)	43,985	43,909
Kabuyanda primary school	Central Ward	Sector Conditional Grant (Wage)	70,239	70,266
Kaiho II p/s	Iryango	Sector Conditional Grant (Wage)	43,400	43,400
kisyoro P/S	kisyoro ward	Sector Conditional Grant (Wage)	56,095	57,160
Nyampikye II primary school	kisyoro ward	Sector Conditional Grant (Wage)	50,972	49,985
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iryango primary school	Iryango	Sector Conditional Grant (Non-Wage)	3,304	3,676
Kaarokarungi P/S	Northern Ward	Sector Conditional Grant (Non-Wage)	2,651	2,898
Kabuyanda primary school	Central Ward	Sector Conditional Grant (Non-Wage)	4,131	4,661
Kaiho II	Iryango	Sector Conditional Grant (Non-Wage)	3,130	3,469
kisyoro P/S	kisyoro ward	Sector Conditional Grant (Non-Wage)	4,257	4,811
Nyampikye II primary school	kisyoro ward	Sector Conditional Grant (Non-Wage)	3,556	3,976
Programme : Secondary Education			330,330	198,078
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			330,330	198,078
Item : 263366 Sector Conditional Grant (Wage)				
Kisyoro Secondary school	kisyoro ward	Sector Conditional Grant (Wage)	240,460	108,762
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisyoro Secondary school	kisyoro ward	Sector Conditional Grant (Non-Wage)	52,794	52,481
St.Thomas Aquinas Secondary School	Central Ward	Sector Conditional Grant (Non-Wage)	37,076	36,834
Sector : Health			0	50,303
Programme : Primary Healthcare			0	50,303
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			0	11,270
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Health Outreach Programme, immunisation, drugs, Coordination	Central Ward Kabuyanda HC11	Sector Conditional Grant (Non-Wage)	0	5,635
Immunisation, health education and coordination programmes.	kisyoro ward st. luke kitsyoro HC11	Sector Conditional Grant (Non-Wage)	0	5,635
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	39,033
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation Outreaches and infection control	Northern Ward	Sector Conditional Grant (Non-Wage)	0	1,454
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Central Ward Kabuyanda HCIV	Sector Conditional Grant (Non-Wage)	0	37,579
Sector : Water and Environment			26,311	0
Programme : Rural Water Supply and Sanitation			26,311	0
Capital Purchases				
Output : Construction of piped water supply system			26,311	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Design of Kinyara Water scheme	Iryango	Sector Conditional Grant (Non-Wage)	26,311	0
Sector : Social Development			1,200	840
Programme : Community Mobilisation and Empowerment			1,200	840
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,200	840
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabuyanda Town Council	Central Ward	Locally Raised Revenues	1,200	840
LCIII : Kikagate			1,695,288	2,163,566
Sector : Works and Transport			64,761	57,094
Programme : District, Urban and Community Access Roads			64,761	57,094
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	14,134
Item : 263367 Sector Conditional Grant (Non-Wage)				
Clearing bottlenecks on CARs	Kajaho Oruchinga Refugee settlement	Other Transfers from Central Government	0	3,000

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Clearing bottlenecks	Kikagata Town Board Rwamurunga-Busheeka-Rubirizi-Kamubeizi 6.7Km	Other Transfers from Central Government	0	11,134
Output : District Roads Maintenance (URF)			64,761	42,960
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance works on Kabumba Swamp Crossing	Rwamwijuka Kabumba swamp crossing	Other Transfers from Central Government	5,000	0
Routine Manual Maintenance of Kabuyanda - Kaburara - Katanzi Road 7 Km	Kamubeizi Kaburara - Kataanzi	Other Transfers from Central Government	3,295	4,056
Routine Maintenance of Katanga - Kishariira - Nyabusheyi - Kyezimbiro road 16.4Km	Kyezimbiro Katanga - Kyezimbiro - Nyabushenyi.	Other Transfers from Central Government	7,719	7,941
Mechanised Road Maintenance of Kikagata - Rwamwijuka road 13Km	Ntundu Kikagata - Ntundu - Mbarara - Rwamwijuka	Other Transfers from Central Government	26,000	22,984
Routine Manual Maintenance of Kikagata - Rwamwijuka Road 13.5Km	Ntundu Kikagata - Rwamwijuka	Other Transfers from Central Government	6,354	7,980
Routine Manual Maintenance of Ruyanga TC - Kihande - Kamubeizi road 13.7Km	Kamubeizi Ruyanga - Kihande - Kamubeizi	Other Transfers from Central Government	6,448	0
Routine Manual Maintenance of Ruyanga PS - Rotooma - Nyandama TC road 7.4Km	Ruyanga Ruyanga - Omurutooma - Nyandama TC	Other Transfers from Central Government	3,483	0
Maintenance works on Rwabishari Swamp crossing	Ntundu Rwabishaari Swamp crossing	Other Transfers from Central Government	6,462	0
Sector : Education			1,585,723	1,999,819
Programme : Pre-Primary and Primary Education			1,106,065	1,237,491
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			986,315	1,075,020
Item : 263366 Sector Conditional Grant (Wage)				
St.Mathias Kabashaki P/S	Ntundu	Sector Conditional Grant (Wage)	42,288	42,434
Kajaho	Kajaho	Sector Conditional Grant (Wage)	0	107,311
Kamubeizi P/S	Kamubeizi	Sector Conditional Grant (Wage)	83,571	79,381
Katanzi P/S	Kamubeizi	Sector Conditional Grant (Wage)	56,590	54,870
Katojo II P/S	Ruyanga	Sector Conditional Grant (Wage)	50,715	49,761

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Kikagate P/s	Ntundu	Sector Conditional Grant (Wage)	74,554	71,637
Kisharira p/s	Kyezimbire	Sector Conditional Grant (Wage)	62,402	59,924
Kitezo P/S	Ntundu	Sector Conditional Grant (Wage)	38,747	39,355
Kyezimbire P/S	Kyezimbire	Sector Conditional Grant (Wage)	79,688	74,955
Nyabushenyi P/S	Nyabushenyi	Sector Conditional Grant (Wage)	49,574	35,963
Nyakabungo P/S	Rwamwijuka	Sector Conditional Grant (Wage)	51,763	52,377
Nyakamuri I P/S	Kamubeizi	Sector Conditional Grant (Wage)	84,942	83,872
Nyaruhanga P/s	Nyabushenyi	Sector Conditional Grant (Wage)	41,069	41,374
Ruyanga P/S	Ruyanga	Sector Conditional Grant (Wage)	62,613	60,108
Rwamurunga P/s	Kajaho	Sector Conditional Grant (Wage)	87,317	87,867
Rwamwijuka primary school	Rwamwijuka	Sector Conditional Grant (Wage)	37,966	39,725
Item : 263367 Sector Conditional Grant (Non-Wage)				
St.Mathias Kabashaki P/S	Ntundu	Sector Conditional Grant (Non-Wage)	3,142	3,483
Kajaho P/S	Kajaho	Sector Conditional Grant (Non-Wage)	9,502	11,054
Kamubeizi P/S	Kamubeizi	Sector Conditional Grant (Non-Wage)	6,955	8,021
Katanzi P/S	Kamubeizi	Sector Conditional Grant (Non-Wage)	3,832	4,304
Katojo II P/S	Ruyanga	Sector Conditional Grant (Non-Wage)	4,269	4,825
Kikagate P/s	Ntundu	Sector Conditional Grant (Non-Wage)	6,601	7,600
Kisharira p/s	Kyezimbire	Sector Conditional Grant (Non-Wage)	4,485	5,082
Kitezo P/S	Ntundu	Sector Conditional Grant (Non-Wage)	2,609	2,848
Kyezimbire P/S	Kyezimbire	Sector Conditional Grant (Non-Wage)	5,696	6,523
Nyabushenyi P/S	Nyabushenyi	Sector Conditional Grant (Non-Wage)	4,107	4,632
Nyakabungo P/S	Rwamwijuka	Sector Conditional Grant (Non-Wage)	3,304	3,676
Nyakamuri I P/S	Kamubeizi	Sector Conditional Grant (Non-Wage)	5,360	6,123
Nyaruhanga P/s	Nyabushenyi	Sector Conditional Grant (Non-Wage)	3,958	4,454

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Ruyanga P/S	Ruyanga	Sector Conditional Grant (Non-Wage)	5,426	6,202
Rwamurunga P/s	Kajaho	Sector Conditional Grant (Non-Wage)	10,593	12,352
Rwamwijuka primary school	Rwamwijuka	Sector Conditional Grant (Non-Wage)	2,675	2,927
Capital Purchases				
Output : Classroom construction and rehabilitation			119,750	162,471
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring/supervision of construction of classrooms at Ruyanga p/s	Ruyanga	Sector Development Grant	2,500	2,450
monitoring/supervision of construction of classrooms at Rwamwijuka p/s	Rwamwijuka	Sector Development Grant	2,500	2,550
Item : 312101 Non-Residential Buildings				
contruction of 2 classrooms with 36 three seater twin desks at Rwamwijuka p/s	Rwamwijuka	Sector Development Grant	56,000	83,806
contruction of 2 classrooms with 36 three seater twin desks at Sanni Ruyanga p/s	Ruyanga	Sector Development Grant	56,000	67,834
pay retention funds on 2 classrooms constructed at Kajaho p/s.	Kajaho	Sector Development Grant	2,750	5,831
Programme : Secondary Education			479,657	762,328
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			479,657	762,328
Item : 263366 Sector Conditional Grant (Wage)				
Kikagate SS	Kikagate Town Board	Sector Conditional Grant (Wage)	111,182	200,955
Kyezimbire s s	Kyezimbire	Sector Conditional Grant (Wage)	147,758	159,568
Rwamurunga community SS	Kajaho	Sector Conditional Grant (Wage)	111,183	292,945
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikagate Seed S S	Ntundu	Sector Conditional Grant (Non-Wage)	13,560	13,471
Kyezimbire s s	Kyezimbire	Sector Conditional Grant (Non-Wage)	68,855	68,446
Rwamurunga Community Secondary School	Kajaho	Sector Conditional Grant (Non-Wage)	27,119	26,942
Sector : Health			0	58,711
Programme : Primary Healthcare			0	58,711
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	9,894
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Kikagata Town Board Kikagata HC111	Sector Conditional Grant (Non-Wage)	0	5,530
coordination, Immunisation Outreaches and infection control	Kyezimbire Kyezimbire HC11	Sector Conditional Grant (Non-Wage)	0	4,363
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Kajaho Nshungyezi HC111	Sector Conditional Grant (Non-Wage)	0	5,530
coordination, Immunisation Outreaches and infection control	Ruyanga Ruyanga HC11	Sector Conditional Grant (Non-Wage)	0	4,363
coordination, Immunisation Outreaches and infection control	Rwamwijuka Rwamwijuka HC11	Sector Conditional Grant (Non-Wage)	0	4,363
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	48,817
Item : 312102 Residential Buildings				
Construction of Junior staff house	Kajaho Nshungyezi HC III	District Discretionary Development Equalization Grant	0	48,817
Sector : Water and Environment			43,505	46,829
Programme : Rural Water Supply and Sanitation			43,505	46,829
Capital Purchases				
Output : Borehole drilling and rehabilitation			43,505	44,736
Item : 281501 Environment Impact Assessment for Capital Works				
Siting, Drilling and Installation of Deep Borehole	Ntundu	Sector Conditional Grant (Non-Wage)	921	0
Environmental screening for water projects	Ntundu Mbarara 1	Sector Development Grant	0	921
Item : 312104 Other Structures				
Drilling and installation of borehole	Ntundu	Sector Conditional Grant (Non-Wage)	42,584	0
Borehole siting,drilling,casting and installation	Ntundu Mbarara 1	Sector Development Grant	0	43,815
Output : Construction of piped water supply system			0	2,093
Item : 312104 Other Structures				
Borehole siting, drilling, casting and installation	Ntundu Mbarara 1	Sector Development Grant	0	2,093
Sector : Social Development			1,300	1,113
Programme : Community Mobilisation and Empowerment			1,300	1,113
Lower Local Services				

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Output : Community Development Services for LLGs (LLS)			1,300	1,113
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikagate	Ntundu Ntundu	Locally Raised Revenues	1,300	1,113
LCIII : Nyamuyanja			723,375	813,478
Sector : Works and Transport			96,627	153,345
Programme : District, Urban and Community Access Roads			96,627	153,345
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	3,526
Item : 263367 Sector Conditional Grant (Non-Wage)				
Clearing bottlenecks on CARs	Nyamuyanja	Other Transfers from Central Government	0	3,526
Output : District Roads Maintenance (URF)			96,627	149,819
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Road Maintenance of Kaberebere - Ryamiyonga road 20Km	Nyamuyanja Kaberebere - Kishuro - Kigyendwa - Nyamuyanja - Ry	Other Transfers from Central Government	40,000	37,683
Installation of culverts on Kaberebere - Ryamiyonga Road	Nyamuyanja Kaberebere - Ryamiyonga Road at Kihwa	Other Transfers from Central Government	0	9,172
Routine Manual Maintenance of Kayonza - Ijugangoma - Ibumba - Kamutumo road 8Km	Ibumba Kayonza - Ijugangoma - Kamutumo	Other Transfers from Central Government	3,765	0
Routine Maintenance of Kishuro - Katanoga - Nyakigyera 8Km	Katanoga Kishuro - Katanoga - Nyakigyera	Other Transfers from Central Government	3,765	5,909
Routine Manual Maintenance of Kishuro - Rwekitooma - Nyamuyanja Central PS road 5.4Km	Kigyendwa Kishuro - Rwekitoma - Rwakanyonyi - Nyamuyanja Cen	Other Transfers from Central Government	2,542	0
Emergency works on repair of crossing on Kaberebere - Ryamiyonga Rd	Nyamuyanja Kishuro bridge bypass crossing	Other Transfers from Central Government	0	45,905
Mechanised road maintenance of Nsiika - Kamutumo - Kyanza - Katojo	Ibumba Nsiika - Kamutumo - Kyanza - Burambira - Katojo	Other Transfers from Central Government	36,200	39,624
Routine Manual Maintenance of Nsiika - Kamutumo - Kyanza Road 12 Km	Ibumba Nsiika - Kamutumo - Kyanza - Burambira road	Other Transfers from Central Government	5,648	7,550

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Routine Manual Maintenance of Nyakigyera - Nyakibaare - Nyamuyanja road 10Km	Katanoga Nyakigyera - Nyakibaare - Nyamuyanja	Other Transfers from Central Government	4,707	3,978
Sector : Education			625,548	623,688
Programme : Pre-Primary and Primary Education			556,747	556,833
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			553,997	550,492
Item : 263366 Sector Conditional Grant (Wage)				
Ibumba P/School	Ibumba	Sector Conditional Grant (Wage)	31,865	33,370
Ijugangoma P/S	Ibumba	Sector Conditional Grant (Wage)	42,916	42,980
Kamutumo P/S	Ibumba	Sector Conditional Grant (Wage)	27,623	26,897
Katanoga Parimary School	Katanoga	Sector Conditional Grant (Wage)	59,806	57,667
Kayonza P/S	Ibumba	Sector Conditional Grant (Wage)	45,805	44,993
Kiihwa Primary School	Nyamuyanja	Sector Conditional Grant (Wage)	72,314	68,543
Kyanza P/S	Ibumba	Sector Conditional Grant (Wage)	45,805	45,492
Nyakibaare P/S	Nyamuyanja	Sector Conditional Grant (Wage)	50,225	49,335
Nyamuyanja Central P/S	Nyamuyanja	Sector Conditional Grant (Wage)	44,889	44,696
Nyamuyanja Modern P/S	Kigyendwa	Sector Conditional Grant (Wage)	54,101	52,706
St. Peters Katanoga P/S	Katanoga	Sector Conditional Grant (Wage)	44,889	46,459
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibumba P/School	Ibumba	Sector Conditional Grant (Non-Wage)	2,183	2,342
Ijugangoma P/S	Ibumba	Sector Conditional Grant (Non-Wage)	2,669	2,920
Kamutumo P/S	Ibumba	Sector Conditional Grant (Non-Wage)	2,669	2,920
Katanoga Parimary School	Katanoga	Sector Conditional Grant (Non-Wage)	3,538	3,954
Kayonza P/S	Ibumba	Sector Conditional Grant (Non-Wage)	2,501	2,720
Kiihwa Primary School	Nyamuyanja	Sector Conditional Grant (Non-Wage)	5,043	5,745
Kyanza P/S	Ibumba	Sector Conditional Grant (Non-Wage)	3,148	3,491
Nyakibaare P/S	Nyamuyanja	Sector Conditional Grant (Non-Wage)	2,627	2,870

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Nyamuyanja Central P/S	Nyamuyanja	Sector Conditional Grant (Non-Wage)	2,837	3,119
Nyamuyanja Modern P/S	Kigyendwa	Sector Conditional Grant (Non-Wage)	3,766	4,225
St. Peters Katanoga P/S	Katanoga	Sector Conditional Grant (Non-Wage)	2,777	3,048
Capital Purchases				
Output : Classroom construction and rehabilitation			2,750	6,341
Item : 312101 Non-Residential Buildings				
pay retention funds on 2 classrooms constructed at Nyamuyanja Central p/s.	Nyamuyanja	Sector Development Grant	2,750	6,341
Programme : Secondary Education			68,801	66,855
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,801	66,855
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katanoga Secondary School	Katanoga	Sector Conditional Grant (Non-Wage)	35,675	33,945
Nyamuyanja Secondary School	Kigyendwa	Sector Conditional Grant (Non-Wage)	33,126	32,910
Sector : Health			0	35,385
Programme : Primary Healthcare			0	35,385
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	35,385
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation Outreaches and infection control	Katanoga Katanoga HC11	Sector Conditional Grant (Non-Wage)	0	1,454
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Nyamuyanja NYAMUYAJA HCIV	Sector Conditional Grant (Non-Wage)	0	33,931
Sector : Social Development			1,200	1,060
Programme : Community Mobilisation and Empowerment			1,200	1,060
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,200	1,060
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamuyanja	Nyamuyanja	Locally Raised Revenues	1,200	1,060
LCIII : Nyakitunda			1,156,863	1,148,109
Sector : Works and Transport			18,968	22,788
Programme : District, Urban and Community Access Roads			18,968	22,788

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Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	9,202
Item : 263367 Sector Conditional Grant (Non-Wage)				
Clearing bottlenecks on CARs	Bugongi Kabatangare- Kibuba-Mburamaizi 7Km	Other Transfers from Central Government	0	9,202
Output : District Roads Maintainence (URF)			18,968	13,585
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Omwichwamba - Ntungu - Omukatooma Road 7Km	Ntungu Ntungu - Omukatooma	Other Transfers from Central Government	3,295	5,200
Routine Manual Maintenance of Nyakitunda - Kabuyanda Road 12.3 Km	Kamubeizi Nyakitunda - Kabuyanda	Other Transfers from Central Government	5,789	4,229
Routine Manual Maintenance of Ruhiira - Rwemango - Omukashansha Road 7.0Km	Ruhiira Ruhiira - Rwemango - Omukashansha	Other Transfers from Central Government	3,295	4,156
Routine Manual Maintenance of Rwensinga - Nyandama - Kihiihi - Rutooma - Kajaaho road 14Km	Kihiihi Rwensinga - Nyandama - Kihiihi	Other Transfers from Central Government	6,589	0
Sector : Education			1,136,595	1,099,693
Programme : Pre-Primary and Primary Education			950,701	902,531
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			892,201	900,081
Item : 263366 Sector Conditional Grant (Wage)				
ISHINGISHA P/S	Ntungu	Sector Conditional Grant (Wage)	43,042	43,090
Kabatangare P/S	Nyakarambi	Sector Conditional Grant (Wage)	43,369	45,137
Kabumba P/S	Nyakarambi	Sector Conditional Grant (Wage)	25,480	27,818
Kihiihi Primary School	Kihiihi	Sector Conditional Grant (Wage)	44,090	44,000
KIKINGA II P/S	Kamubeizi	Sector Conditional Grant (Wage)	45,039	44,825
Migyera II primary school	Migyera	Sector Conditional Grant (Wage)	37,421	38,201
Ngoma P/S	Ruhiira	Sector Conditional Grant (Wage)	43,268	43,286
Ntungu Boys P/S	Ntungu	Sector Conditional Grant (Wage)	53,266	51,980
Ntungu Mixed P/S	Ntungu	Sector Conditional Grant (Wage)	46,590	47,938
Nyakamuri II P/S	Ruhiira	Sector Conditional Grant (Wage)	63,744	65,439

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Nyakitunda P/s	Bugongi	Sector Conditional Grant (Wage)	53,291	52,002
Nyandama P/S	Kihiihi	Sector Conditional Grant (Wage)	25,662	27,976
Nyanjetagyer P/S	Nyakarambi	Sector Conditional Grant (Wage)	43,883	43,820
Omwicwamba P/S	Ruhiira	Sector Conditional Grant (Wage)	59,653	60,142
Ruhiira P/S	Ruhiira	Sector Conditional Grant (Wage)	42,487	38,080
Rushoroza Primary School	Kamubeizi	Sector Conditional Grant (Wage)	71,749	68,052
Rwentsinga p/s	Bugongi	Sector Conditional Grant (Wage)	60,408	59,787
Sanni Pentecostal P/S	Kihiihi	Sector Conditional Grant (Wage)	29,211	31,063
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISHINGISHA P/S	Ntungu	Sector Conditional Grant (Non-Wage)	3,190	3,540
Kabatangare P/S	Nyakarambi	Sector Conditional Grant (Non-Wage)	1,452	1,471
Kabumba P/S	Nyakarambi	Sector Conditional Grant (Non-Wage)	3,220	3,576
Kihiihi Primary School	Kihiihi	Sector Conditional Grant (Non-Wage)	2,753	3,020
KIKINGA II P/S	Kamubeizi	Sector Conditional Grant (Non-Wage)	2,879	3,169
Migyera II primary school	Migyera	Sector Conditional Grant (Non-Wage)	3,124	3,462
Ngoma P/S	Ruhiira	Sector Conditional Grant (Non-Wage)	5,013	5,710
Ntungu Boys P/S	Ntungu	Sector Conditional Grant (Non-Wage)	3,658	4,097
Ntungu Mixed P/S	Ntungu	Sector Conditional Grant (Non-Wage)	3,274	3,640
Nyakamuri II P/S	Ruhiira	Sector Conditional Grant (Non-Wage)	4,047	4,561
Nyakitunda P/s	Bugongi	Sector Conditional Grant (Non-Wage)	3,604	4,033
Nyandama P/S	Kihiihi	Sector Conditional Grant (Non-Wage)	3,172	3,519
Nyanjetagyer P/S	Nyakarambi	Sector Conditional Grant (Non-Wage)	2,861	3,148
Omwicwamba P/S	Ruhiira	Sector Conditional Grant (Non-Wage)	3,238	3,598
Ruhiira P/S	Ruhiira	Sector Conditional Grant (Non-Wage)	2,791	3,062
Rushoroza Primary School	Kamubeizi	Sector Conditional Grant (Non-Wage)	4,466	5,060

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Rwentsinga p/s	Bugongi	Sector Conditional Grant (Non-Wage)	5,138	5,859
Sanni Pentecostal P/S	Kihiihi	Sector Conditional Grant (Non-Wage)	2,669	2,920
Capital Purchases				
Output : Classroom construction and rehabilitation			58,500	2,450
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring/supervision of construction of classrooms at Sanni Pentecostal p/s	Kihiihi	Sector Development Grant	2,500	2,450
Item : 312101 Non-Residential Buildings				
contruction of 2 classrooms with 36 three seater twin desks at Sanni Pentecostal p/s	Kihiihi	Sector Development Grant	56,000	0
Programme : Secondary Education			185,894	197,161
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			185,894	197,161
Item : 263366 Sector Conditional Grant (Wage)				
Ntungu Secondary School	Ntungu	Sector Conditional Grant (Wage)	120,769	132,461
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTUNGU S S	Ntungu	Sector Conditional Grant (Non-Wage)	30,342	30,145
St.Johns Voc. Secondary School Rwentsinga	Kamubeizi	Sector Conditional Grant (Non-Wage)	34,783	34,556
Sector : Health			0	11,348
Programme : Primary Healthcare			0	11,348
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	11,348
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation Outreaches and infection control	Kamubeizi Kamubeizi HC11	Sector Conditional Grant (Non-Wage)	0	5,818
coordination, Immunisation Outreaches and infection control	Kihiihi Kihiihi HC11	Sector Conditional Grant (Non-Wage)	0	5,818
coordination, Immunisation Outreaches and infection control	Migyera Migyera HC11	Sector Conditional Grant (Non-Wage)	0	5,818
coordination, Immunisation Outreaches and infection control	Ntungu Ntungu HC11	Sector Conditional Grant (Non-Wage)	0	5,818
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Bugongi Nyakitunda HC111	Sector Conditional Grant (Non-Wage)	0	5,530

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coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Ruhiira Ruhiira HCIII	Sector Conditional Grant (Non-Wage)	0	5,530
Sector : Water and Environment			0	13,440
Programme : Rural Water Supply and Sanitation			0	13,440
Capital Purchases				
Output : Construction of piped water supply system			0	13,440
Item : 312104 Other Structures				
Retention for rehabilitation of Rwacece GFS	Kamubeizi Rwacece	Sector Development Grant	0	13,440
Sector : Social Development			1,300	840
Programme : Community Mobilisation and Empowerment			1,300	840
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,300	840
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakitunda	Bugongi	Locally Raised Revenues	1,300	840
LCIII : Rugaaga			599,922	709,130
Sector : Works and Transport			36,884	81,591
Programme : District, Urban and Community Access Roads			36,884	81,591
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	7,908
Item : 263367 Sector Conditional Grant (Non-Wage)				
Clearing bottlenecks on CARs	Kyarubambura Nyamiyonga - Bukuruma - Kakiika 4.5Km	Other Transfers from Central Government	0	7,908
Output : District Roads Maintenance (URF)			36,884	73,684
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Buhungiro - Rugaaga Road 10.4Km	Kabaare Buhungiro - Kabaare - Kikunyu - Rugaaga	Other Transfers from Central Government	4,895	5,676
Mechanised Maintenance of Kityaaza - Ruhaanga - Kabaare road 9Km	Kabaare Kityaaza - Ruhanga - Kabaare in Rugaaga	Other Transfers from Central Government	17,000	60,151
Installation of 3No. Lines of culverts on Rwenturagara - Rutunga - Kemengo - Katooma road	Kyarubambura Rwenturagara - Rutunga - Katooma	Other Transfers from Central Government	8,400	0

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Routine Manual Maintenance of Rwenturagara - Rutunga - Kemengo - Katooma Road 14Km	Kyarubambura Rwenturagara - Rutunga - Kemengo - Katooma	Other Transfers from Central Government	6,589	7,857
Sector : Education			561,838	587,405
Programme : Pre-Primary and Primary Education			511,869	554,200
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			510,629	547,745
Item : 263366 Sector Conditional Grant (Wage)				
Birunduma P/S	Kyarubambura	Sector Conditional Grant (Wage)	0	45,901
Kashojwa Primary school	Kashojwa	Sector Conditional Grant (Wage)	102,337	97,362
Katooma I P/S	Rwangabo	Sector Conditional Grant (Wage)	62,586	61,847
Katuntu p/s	Nyabubaare	Sector Conditional Grant (Wage)	48,129	42,945
Kemengo Cope p/s	Rwangabo	Sector Conditional Grant (Wage)	47,879	21,807
Kiryaburo p/s	Kyarubambura	Sector Conditional Grant (Wage)	47,879	42,834
Kyarubambura p/s	Kyarubambura	Sector Conditional Grant (Wage)	52,879	47,881
Nyabubare	Nyabubaare	Sector Conditional Grant (Wage)	47,879	41,698
Rugaaga P/S	Kyampango	Sector Conditional Grant (Wage)	0	42,599
Rushongye P/S	Rwangabo	Sector Conditional Grant (Wage)	47,879	42,391
Item : 263367 Sector Conditional Grant (Non-Wage)				
Birunduma p/s	Kyarubambura	Sector Conditional Grant (Non-Wage)	3,988	4,489
Kashojwa Primary school	Kashojwa	Sector Conditional Grant (Non-Wage)	17,163	20,172
Katooma I P/S	Rwangabo	Sector Conditional Grant (Non-Wage)	4,082	4,604
KATUNTU P/S	Nyabubaare	Sector Conditional Grant (Non-Wage)	3,172	3,519
Keirungu p/s	Kabaare	Sector Conditional Grant (Non-Wage)	4,527	5,132
KEMENGO COPE P/S	Rwangabo	Sector Conditional Grant (Non-Wage)	2,381	2,577
Kiryaburo p/s	Kiryaburo	Sector Conditional Grant (Non-Wage)	4,521	5,124
Kyarubambura P/S	Kyarubambura	Sector Conditional Grant (Non-Wage)	2,903	3,198
Nyabubare	Nyabubaare	Sector Conditional Grant (Non-Wage)	2,723	2,984

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Rugaaga p/s	Kyampango	Sector Conditional Grant (Non-Wage)	4,119	4,646
Rushongye P/S	Rwangabo	Sector Conditional Grant (Non-Wage)	3,604	4,033
Capital Purchases				
Output : Teacher house construction and rehabilitation			1,240	6,455
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring construction of a 4 -unit staff house at Nyabubare p/s.	Nyabubaare	Sector Development Grant	1,240	6,455
Programme : Secondary Education			49,968	33,205
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,968	33,205
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rugaaga Modern Secondary School	Kyampango	Sector Conditional Grant (Non-Wage)	29,304	29,113
St.Raphael Vocational SS Birunduma	Kyarubambura	Sector Conditional Grant (Non-Wage)	20,664	4,092
Sector : Health			0	39,033
Programme : Primary Healthcare			0	39,033
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	39,033
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation Outreaches and infection control.	Kyarubambura Birunduma HC11	Sector Conditional Grant (Non-Wage)	0	1,454
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Kyampango Rugaaga HCIV	Sector Conditional Grant (Non-Wage)	0	37,579
Sector : Social Development			1,200	1,100
Programme : Community Mobilisation and Empowerment			1,200	1,100
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,200	1,100
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rugaaga	Kyampango Kyampango	Locally Raised Revenues	1,200	1,100
LCIII : Masha			1,114,108	1,094,829
Sector : Works and Transport			98,334	39,396
Programme : District, Urban and Community Access Roads			98,334	39,396
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	6,507

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Clearing bottlenecks on CARs	Nyarubungo Rwakahunde - Nyamitsindo 2.5Km	Other Transfers from Central Government	0	6,507
Output : District Roads Maintenance (URF)			98,334	32,889
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Kaberebere - Nyarubungo - Nyamitsindo Masha 12Miles Road 16.5Km	Nyamitsindo Kaberebere - Nyamitsindo - Masha 12Miles	Other Transfers from Central Government	7,766	9,274
Mechanised Road Maintenance of Kaberebere - Nyarubungo - Nyamitsindo road 16Km	Nyamitsindo Kaberebere - Nyarubungo - Nyamitsindo	Other Transfers from Central Government	32,000	0
Emergency works on Nyamitsindo - Masha Mile12	Nyamitsindo Km 4+000	Other Transfers from Central Government	0	1,956
Mechanised Road Maintenance of Mile 5 - Nyarubungo - Rwentango road 13Km	Nyarubungo Nyarubungo - Rwentango	Other Transfers from Central Government	26,000	0
Routine Manual Maintenance of Mile 5 - Rwentango - Kyabwemi Road 40Km	Rwetango Nyarubungo - Rwetango - Kyabwemi	Other Transfers from Central Government	18,827	17,321
Routine Manual Maintenance of Nyarubungo - Omukabira - Nyamabaare Bridge Road 5Km	Kabaare Rwendezi - Omukabira - Nyamabare Bridge road	Other Transfers from Central Government	2,542	4,338
Installation of two lines of culvert on Nyarubungo - Omukabira road	Rukuuba Rwendezi valley	Other Transfers from Central Government	5,600	0
Installation of 2No. Lines of culverts on Rwetango - Kyabwemi road	Rwetango Rwetango	Other Transfers from Central Government	5,600	0
Sector : Education			1,014,574	1,046,461
Programme : Pre-Primary and Primary Education			746,110	765,944
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			687,284	680,649
Item : 263366 Sector Conditional Grant (Wage)				
Itegyero P/S	Nyarubungo	Sector Conditional Grant (Wage)	59,231	57,167
Kabaare P/S	Kabaare	Sector Conditional Grant (Wage)	60,991	60,340
Karungi Primary School	Nyamitsindo	Sector Conditional Grant (Wage)	57,952	56,054
Katereera Primary School	Nyarubungo	Sector Conditional Grant (Wage)	55,136	54,496

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Masha P/S	Nyakakoni	Sector Conditional Grant (Wage)	51,206	50,188
Nyakakoni P/S	Nyakakoni	Sector Conditional Grant (Wage)	46,659	46,235
Nyamitsindo Primary School	Nyamitsindo	Sector Conditional Grant (Wage)	53,441	52,132
Rukuuba P/S	Rukuuba	Sector Conditional Grant (Wage)	49,790	48,957
Rumuri P/S	Nyamitsindo	Sector Conditional Grant (Wage)	50,359	49,452
Rwakahunde II P/S	Rwetango	Sector Conditional Grant (Wage)	39,644	36,656
Rwakahunde S.D.A P/S	Nyamitsindo	Sector Conditional Grant (Wage)	29,912	31,672
Rwendezi P/S	Rukuuba	Sector Conditional Grant (Wage)	44,312	44,194
Rwetango P/S	Rwetango	Sector Conditional Grant (Wage)	50,327	50,828
Item : 263367 Sector Conditional Grant (Non-Wage)				
Itegyero P/S	Nyarubungo	Sector Conditional Grant (Non-Wage)	3,130	3,469
Kabaare P/S	Kabaare	Sector Conditional Grant (Non-Wage)	3,268	3,633
Karungi Primary School	Nyamitsindo	Sector Conditional Grant (Non-Wage)	3,028	3,348
Katereera Primary School	Nyarubungo	Sector Conditional Grant (Non-Wage)	3,070	3,398
Masha P/S	Nyakakoni	Sector Conditional Grant (Non-Wage)	2,615	2,855
Nyakakoni P/S	Nyakakoni	Sector Conditional Grant (Non-Wage)	2,795	3,070
Nyamitsindo P/S	Nyamitsindo	Sector Conditional Grant (Non-Wage)	2,807	3,084
Rukuuba P/S	Rukuuba	Sector Conditional Grant (Non-Wage)	3,682	4,126
Rumuri P/S	Nyamitsindo	Sector Conditional Grant (Non-Wage)	2,801	3,077
Rwakahunde II P/S	Rwetango	Sector Conditional Grant (Non-Wage)	2,471	2,684
Rwakahunde S.D.A P/S	Nyamitsindo	Sector Conditional Grant (Non-Wage)	3,082	3,412
Rwendezi P/S	Rukuuba	Sector Conditional Grant (Non-Wage)	2,813	3,091
Rwetango P/S	Rwetango	Sector Conditional Grant (Non-Wage)	2,765	3,034
Capital Purchases				
Output : Classroom construction and rehabilitation			58,825	66,806
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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monitoring/supervision of construction of classrooms at Rwakahunde SDA p/s	Rwetango	Sector Development Grant	2,500	2,450
Item : 312101 Non-Residential Buildings				
contruction of 2 classrooms with 36 three seater twin desks at Rwakahunde SDA p/s	Rwetango	Sector Development Grant	53,575	58,929
pay retention funds on 2 classrooms constructed at Rumuri p/s.	Nyamitsindo	Sector Development Grant	2,750	5,427
Output : Teacher house construction and rehabilitation			0	18,489
Item : 312102 Residential Buildings				
Construction of a junior staff house at Nyamitsindo PS	Nyamitsindo Nyamitsindo PS	Sector Development Grant	0	18,489
Programme : Secondary Education			268,465	280,517
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			268,465	280,517
Item : 263366 Sector Conditional Grant (Wage)				
Masha Seed SS	Nyamitsindo	Sector Conditional Grant (Wage)	240,798	253,014
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masha Seed SS	Nyamitsindo	Sector Conditional Grant (Non-Wage)	27,667	27,504
Sector : Health			0	5,674
Programme : Primary Healthcare			0	5,674
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	5,674
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation Outreaches and infection control	Nyamitsindo Nyamitsindo HC11	Sector Conditional Grant (Non-Wage)	0	2,909
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Nyarubungo Nyarubungo HC111	Sector Conditional Grant (Non-Wage)	0	2,765
coordination, Immunisation Outreaches and infection control	Rwetango Rwetango HC11	Sector Conditional Grant (Non-Wage)	0	2,909
Sector : Water and Environment			0	2,297
Programme : Rural Water Supply and Sanitation			0	2,297
Capital Purchases				
Output : Construction of piped water supply system			0	2,297
Item : 312104 Other Structures				
Retention of a 5-stance VIP latrine	Nyamitsindo Rwenfujo	Sector Development Grant	0	2,297

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Sector : Social Development			1,200	1,000
<i>Programme : Community Mobilisation and Empowerment</i>			1,200	1,000
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			1,200	1,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masha	Nyarubungo	Locally Raised Revenues	1,200	1,000
LCIII : Endiinzi			179,208	312,332
Sector : Works and Transport			0	6,205
<i>Programme : District, Urban and Community Access Roads</i>			0	6,205
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			0	6,205
Item : 263367 Sector Conditional Grant (Non-Wage)				
Clearing bottlenecks on CARs	Busheeka Rwanjogyera- Rwakashayaya- Rukungiri Rd 6Km	Other Transfers from Central Government	0	6,205
Sector : Education			177,287	253,124
<i>Programme : Pre-Primary and Primary Education</i>			177,287	253,124
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			177,287	253,124
Item : 263366 Sector Conditional Grant (Wage)				
Busheeka P/S	Busheeka	Sector Conditional Grant (Wage)	44,332	118,861
NYABYONDO P/S	Nyabyondo	Sector Conditional Grant (Wage)	37,403	36,471
Rwambaga P/S	Busheeka	Sector Conditional Grant (Wage)	41,277	41,554
Rwanjogyera P/S	Rwanjogyera	Sector Conditional Grant (Wage)	40,524	40,899
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busheeka P/S	Busheeka	Sector Conditional Grant (Non-Wage)	2,974	3,284
NYABYONDO P/S	Nyabyondo	Sector Conditional Grant (Non-Wage)	3,037	3,355
Rwambaga P/S	Busheeka	Sector Conditional Grant (Non-Wage)	3,295	3,662
Rwanjogyera P/S	Rwanjogyera	Sector Conditional Grant (Non-Wage)	4,447	5,039
Sector : Health			0	5,674
<i>Programme : Primary Healthcare</i>			0	5,674

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Lower Local Services			
Output : Basic Healthcare Services (HCIV-HCII-LLS)		0	5,674
Item : 263104 Transfers to other govt. units (Current)			
coordination, Immunisation Outreaches and infection control.	Busheeka Busheka HC11	Sector Conditional Grant (Non-Wage)	0 2,909
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Rukungiri Endiinzi HC111	Sector Conditional Grant (Non-Wage)	0 2,765
coordination, Immunisation Outreaches and infection control.	Rwanjogyera Rwanjongye HC11	Sector Conditional Grant (Non-Wage)	0 2,909
Sector : Water and Environment		921	46,829
Programme : Rural Water Supply and Sanitation		921	46,829
Capital Purchases			
Output : Borehole drilling and rehabilitation		921	44,736
Item : 281501 Environment Impact Assessment for Capital Works			
Siting, Drilling and Installation of Deep Borehole	Busheeka	Sector Conditional Grant (Non-Wage)	921 0
Environmental screening for water projects	Nyabyondo Mpikye	Sector Development Grant	0 921
Item : 312104 Other Structures			
Borehole Siting, drilling and casting	Nyabyondo Mpikye	Sector Development Grant	0 43,815
Output : Construction of piped water supply system		0	2,093
Item : 312104 Other Structures			
Borehole siting, drilling, casting and installation	Nyabyondo Mpikye	Sector Development Grant	0 2,093
Sector : Social Development		1,000	500
Programme : Community Mobilisation and Empowerment		1,000	500
Lower Local Services			
Output : Community Development Services for LLGs (LLS)		1,000	500
Item : 263367 Sector Conditional Grant (Non-Wage)			
Endiinzi	Busheeka	Locally Raised Revenues	1,000 500
LCIII : Kabingo		1,030,959	997,922
Sector : Works and Transport		34,381	42,583
Programme : District, Urban and Community Access Roads		34,381	42,583
Lower Local Services			
Output : Bottle necks Clearance on Community Access Roads		0	4,805
Item : 263367 Sector Conditional Grant (Non-Wage)			

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Clearing bottlenecks on CARs	Kyeirumba Katembe- Nyakagyera - Rwemigango 4Km	Other Transfers from Central Government	0	4,805
Output : District Roads Maintenance (URF)			34,381	37,779
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Kabingo - Igayaza - Katembe - Kyarugaaju Road 14.6Km	Katembe Igayaza - Katembe - Kyarugaaju Road	Other Transfers from Central Government	6,872	9,230
Installation of 1no. Line of culverts on Kabingo - Igayaza - Katembe - road	Katembe Igayaza - Katembe road	Other Transfers from Central Government	2,800	0
Routine Manual Maintenance of Kamuri - Kyarugaaju - Kyeirumba Road 25.3 Km	Kyarugaaju Kamuri - Kyarugaaju - Kyeirumba road	Other Transfers from Central Government	11,908	17,130
Emergency works on Kyarugaaju - Kyeirumba Road	Kyarugaaju Kyarugaaju - Kyeirumba Road	Other Transfers from Central Government	0	1,599
Installation of 2No. Lines of culverts on Nyakigyera - Omukatooma road	Nyakigyera Nyakigyera - Omukatooma	Other Transfers from Central Government	5,600	0
Routine Manual Maintenance of Nyakigyera - Omukatooma Road 15.3 Km	Nyakigyera Nyakigyera - Omukatooma	Other Transfers from Central Government	7,201	9,820
Sector : Education			994,378	946,210
Programme : Pre-Primary and Primary Education			786,648	726,725
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			786,648	715,076
Item : 263366 Sector Conditional Grant (Wage)				
Buhungura P/S	Kyabinunga	Sector Conditional Grant (Wage)	53,503	53,950
Byaruha P/S	Kyeirumba	Sector Conditional Grant (Wage)	41,668	41,894
Kabibi P/S	Kagarama	Sector Conditional Grant (Wage)	43,544	44,575
KAGARAMA P/S	Kagarama	Sector Conditional Grant (Wage)	49,362	48,585
Kagogo United P/school	Kyarugaaju	Sector Conditional Grant (Wage)	37,451	39,073
Katembe P/S	Katembe	Sector Conditional Grant (Wage)	54,889	53,400
Kayonza Cope	Kyarugaaju	Sector Conditional Grant (Wage)	25,161	27,541
Kicwekano Primary School	Kagarama	Sector Conditional Grant (Wage)	42,591	42,697
KITURA PARENTS P/S	Kagarama	Sector Conditional Grant (Wage)	44,468	44,329
Kyandera P/S	Kyabinunga	Sector Conditional Grant (Wage)	33,200	34,531

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Kyarugaju P/S	Kyarugaaju	Sector Conditional Grant (Wage)	43,129	48,123
Kyempara P/S	Nyakigyera	Sector Conditional Grant (Wage)	49,333	48,559
Kyempara Mixed	Nyakigyera	Sector Conditional Grant (Wage)	48,064	47,457
Nyakayojo III P/S	Kyarugaaju	Sector Conditional Grant (Wage)	37,943	37,532
Nyakigyera P/S	Nyakigyera	Sector Conditional Grant (Wage)	53,849	53,890
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katembe P/S	Katembe	Sector Conditional Grant (Non-Wage)	87,984	5,581
Buhungura P/S	Kyabinunga	Sector Conditional Grant (Non-Wage)	2,783	3,055
Byaruha P/S	Nyakigyera	Sector Conditional Grant (Non-Wage)	3,262	3,626
Kabibi P/S	Kagarama	Sector Conditional Grant (Non-Wage)	2,897	3,191
KAGARAMA P/S	Kagarama	Sector Conditional Grant (Non-Wage)	2,771	3,041
Kagogo United P/school	Kyarugaaju	Sector Conditional Grant (Non-Wage)	2,633	2,877
Kayonza Cope	Kyarugaaju	Sector Conditional Grant (Non-Wage)	1,058	0
Kicwekano Primary School	Kagarama	Sector Conditional Grant (Non-Wage)	2,777	3,048
KITURA PARENTS P/S	Kagarama	Sector Conditional Grant (Non-Wage)	3,016	3,334
Kyandera P/S	Kyabinunga	Sector Conditional Grant (Non-Wage)	2,021	2,149
Kyarugaju P/S	Kyarugaaju	Sector Conditional Grant (Non-Wage)	3,064	3,391
Kyempara P/S	Nyakigyera	Sector Conditional Grant (Non-Wage)	3,160	3,505
Kyempara Mixed	Nyakigyera	Sector Conditional Grant (Non-Wage)	2,477	2,691
Nyakayojo III P/S	Kyarugaaju	Sector Conditional Grant (Non-Wage)	2,465	2,677
Nyakigyera P/S	Nyakigyera	Sector Conditional Grant (Non-Wage)	4,012	4,518
Rubira Cope Primary School	Kyarugaaju	Sector Conditional Grant (Non-Wage)	2,111	2,256
Capital Purchases				
Output : Teacher house construction and rehabilitation			0	11,649
Item : 312102 Residential Buildings				
Construction of a junior staff house with a tank and a two stance pit latrine at Byaruha PS	Kyeirumba Byaruha PS	Sector Development Grant	0	11,649

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Programme : Secondary Education			207,731	219,485
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			207,731	219,485
Item : 263366 Sector Conditional Grant (Wage)				
Kabingo Seed	Kagarama	Sector Conditional Grant (Wage)	178,611	190,556
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabingo Seed	Kagarama	Sector Conditional Grant (Non-Wage)	29,120	28,930
Sector : Health			0	7,129
Programme : Primary Healthcare			0	7,129
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	7,129
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation	Katembe	Sector Conditional	0	4,363
Outreaches and infection control	Katembe HC11	Grant (Non-Wage)	„	
coordination, Immunisation	Kyabinunga	Sector Conditional	0	4,363
Outreaches and infection control	Kyabinunga HC11	Grant (Non-Wage)	„	
coordination, Immunisation	Kyarugaaju	Sector Conditional	0	4,363
Outreaches and infection control	Kyarugaaju HC11	Grant (Non-Wage)	„	
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Kyeirumba	Sector Conditional	0	2,765
	Kyeirumba HC111	Grant (Non-Wage)		
Sector : Water and Environment			1,000	1,000
Programme : Rural Water Supply and Sanitation			1,000	1,000
Capital Purchases				
Output : Construction of piped water supply system			1,000	1,000
Item : 281502 Feasibility Studies for Capital Works				
Masha Water Source	Kyeirumba	Transitional Development Grant	1,000	1,000
Sector : Social Development			1,200	1,000
Programme : Community Mobilisation and Empowerment			1,200	1,000
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,200	1,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabingo	Kyeirumba	Locally Raised Revenues	1,200	1,000
	Kyeirumba			
LCIII : Kashumba			548,480	746,023
Sector : Works and Transport			25,839	82,626

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Programme : District, Urban and Community Access Roads			25,839	82,626
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	8,679
Item : 263367 Sector Conditional Grant (Non-Wage)				
Clearing bottlenecks on CARs	Kashumba Burama - Katojo Rd 5Km	Other Transfers from Central Government	0	8,679
Clearing bottlenecks on CARs	Kankingi Nakivale Refugee settlement	Other Transfers from Central Government	0	8,679
Output : District Roads Maintainence (URF)			25,839	73,948
Item : 263367 Sector Conditional Grant (Non-Wage)				
Installation of 2 lines of Culverts on Ngarama - Kigando - Kasese road	Kigaragara Bigasha - Kakamba - Kasese	Other Transfers from Central Government	5,600	0
Routine Manual Maintenance of Buhungiro - Byenyi - Juru Road 8.5Km	Kashumba Buhungiro - Byenyi - Juru	Other Transfers from Central Government	4,001	5,273
Routine Manual Maintenance of Kagando - Nakivale road 5Km	Kankingi Kagando - Nakivale	Other Transfers from Central Government	2,353	55,225
Routine Manual Maintenance of Kasharira - Keminazi - Rumuri - Kiirima - Kabira road 7.0Km	Kasharira Kasharira - Kirima - Keminazi	Other Transfers from Central Government	3,295	3,473
Routine Maintenance of Kashumba - Rubombo - Bigasha - Kankingi road 15Km	Kashumba Kashumba - Rubumbo - Bigasha	Other Transfers from Central Government	7,060	4,076
Routine Manual Maintenance of Kiyenje - Kyabibabi - Rwamacumu - Katyazo - Bigasha Road 7.5Km	Rushwa Kiyenje - Rwamacumu - Bigasha	Other Transfers from Central Government	3,530	5,900
Sector : Education			521,441	594,031
Programme : Pre-Primary and Primary Education			424,595	485,918
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			424,595	465,240
Item : 263366 Sector Conditional Grant (Wage)				
Buhungiro Demo P/S	Kashumba	Sector Conditional Grant (Wage)	39,228	37,493
JURU P/S	Kankingi	Sector Conditional Grant (Wage)	52,795	51,570
Kabura Madarasat	Kasharira	Sector Conditional Grant (Wage)	45,768	52,121
Kagango	Kankingi	Sector Conditional Grant (Wage)	0	37,293
KANKINGI P/S	Kankingi	Sector Conditional Grant (Wage)	37,950	38,662

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Kasheshe p/s	Kigaragara	Sector Conditional Grant (Wage)	50,783	49,821
Kigaragara Primary School	Kigaragara	Sector Conditional Grant (Wage)	51,623	50,551
Kiyenje p/s	Rushwa	Sector Conditional Grant (Wage)	66,767	63,720
MUREMA P/S	Murema	Sector Conditional Grant (Wage)	44,218	44,111
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhungiro Demo P/S	Kashumba	Sector Conditional Grant (Non-Wage)	3,166	3,512
JURU P/S	Kankingi	Sector Conditional Grant (Non-Wage)	11,942	13,958
Kabura Madarasat	Kasharira	Sector Conditional Grant (Non-Wage)	2,867	3,155
Kagango P/S	Kankingi	Sector Conditional Grant (Non-Wage)	3,190	3,540
KANKINGI P/S	Kankingi	Sector Conditional Grant (Non-Wage)	3,136	3,476
Kasheshe p/s	Kigaragara	Sector Conditional Grant (Non-Wage)	2,705	2,963
Kigaragara Primary School	Kigaragara	Sector Conditional Grant (Non-Wage)	2,921	3,219
Kiyenje p/s	Rushwa	Sector Conditional Grant (Non-Wage)	3,058	3,383
MUREMA P/S	Murema	Sector Conditional Grant (Non-Wage)	2,477	2,691
Capital Purchases				
Output : Teacher house construction and rehabilitation			0	20,678
Item : 312102 Residential Buildings				
Construction of a junior staff house with a tank and a two stance pit latrine at Murema PS	Murema Murema PS	Sector Development Grant	0	20,678
Programme : Secondary Education			96,846	108,113
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			96,846	108,113
Item : 263366 Sector Conditional Grant (Wage)				
Kigaragara SS	Kigaragara	Sector Conditional Grant (Wage)	67,393	78,852
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigaragara SS	Kigaragara	Sector Conditional Grant (Non-Wage)	29,453	29,261
Sector : Health			0	65,631
Programme : Primary Healthcare			0	65,631
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)		0	5,635
Item : 291002 Transfers to Non-Government Organisations(NGOs)			
Immunisation, health education and coordination programmes.	Kashumba bUHUNGIRO hc11	Sector Conditional Grant (Non-Wage)	0 5,635
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0 8,439
Item : 263104 Transfers to other govt. units (Current)			
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Kashumba Kashumba HC111	Sector Conditional Grant (Non-Wage)	0 5,530
coordination, Immunisation Outreaches and infection control	Kigaragara Kigaragara HC11	Sector Conditional Grant (Non-Wage)	0 2,909
coordination, Immunisation Outreaches and infection control	Murema Murema HC11	Sector Conditional Grant (Non-Wage)	0 2,909
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Kankingi Nakivale HC111	Sector Conditional Grant (Non-Wage)	0 5,530
Capital Purchases			
Output : Staff Houses Construction and Rehabilitation			0 51,557
Item : 312102 Residential Buildings			
OPD construction	Kashumba Kashumba HC III	District Discretionary Development Equalization Grant	0 51,557
Sector : Water and Environment			0 3,244
Programme : Rural Water Supply and Sanitation			0 3,244
Capital Purchases			
Output : Construction of piped water supply system			0 3,244
Item : 312104 Other Structures			
Retention for borehole drilling in Kazyia	Kankingi	Sector Development Grant	0 3,244
Sector : Social Development			1,200 490
Programme : Community Mobilisation and Empowerment			1,200 490
Lower Local Services			
Output : Community Development Services for LLGs (LLS)			1,200 490
Item : 263367 Sector Conditional Grant (Non-Wage)			
Kashumba	Kashumba	Locally Raised Revenues	1,200 490
LCIII : Birere			951,227 991,796
Sector : Works and Transport			18,733 28,633
Programme : District, Urban and Community Access Roads			18,733 28,633

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Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	4,714
Item : 263367 Sector Conditional Grant (Non-Wage)				
Clearing bottlenecks on CAR	Kasaana Mile 12 - Kabaare rd 7Km	Other Transfers from Central Government	0	4,714
Output : District Roads Maintainence (URF)			18,733	23,919
Item : 263367 Sector Conditional Grant (Non-Wage)				
Emergency works on Aisha Girls crossing	Kishuro Aisha Girls crossing	Other Transfers from Central Government	0	1,885
Routine Manual Maintenance of Kaberebere - Ryamiyonga Road 23 Km	Kishuro Kaberebere - Nyamuyanja - Ryamiyonga road	Other Transfers from Central Government	10,825	10,819
Routine Manual Maintenance of Kyeera - Kibona - Kitoooha Road 16.8Km	Kasaana Kyeera - Kibona - Mpambazi	Other Transfers from Central Government	7,907	11,215
Sector : Education			931,295	957,773
Programme : Pre-Primary and Primary Education			593,723	596,673
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			593,723	596,673
Item : 263366 Sector Conditional Grant (Wage)				
Birere Mixed Primary School	Kasaana	Sector Conditional Grant (Wage)	51,257	50,847
Butenga P/S	Kishuro	Sector Conditional Grant (Wage)	43,512	43,411
Kahenda P/S	Kahenda	Sector Conditional Grant (Wage)	48,888	48,086
Kibona Boys P/S	Kasaana	Sector Conditional Grant (Wage)	50,593	50,985
Kibona Girls P/S	Kasaana	Sector Conditional Grant (Wage)	46,965	48,178
Kishuro Moslem P/S	Kishuro	Sector Conditional Grant (Wage)	57,260	56,067
Kitooma p/s	Kyera	Sector Conditional Grant (Wage)	50,636	51,724
Mpambazi P/S	Kasaana	Sector Conditional Grant (Wage)	49,637	48,737
Ndaragi P/S	Kahenda	Sector Conditional Grant (Wage)	63,874	60,769
Rukoma P/S	Kyera	Sector Conditional Grant (Wage)	44,874	47,208
St.Deos Kitoooha Primary School	Kahenda	Sector Conditional Grant (Wage)	52,949	53,878
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Birere Mixed Primary School	Kasaana	Sector Conditional Grant (Non-Wage)	3,070	3,398
Butenga P/S	Kishuro	Sector Conditional Grant (Non-Wage)	2,681	2,934
Kahenda P/S	Kahenda	Sector Conditional Grant (Non-Wage)	3,022	3,341
Kibona Boys P/S	Kasaana	Sector Conditional Grant (Non-Wage)	3,322	3,697
Kibona Girls P/S	Kasaana	Sector Conditional Grant (Non-Wage)	3,154	3,498
Kishuro Moslem P/S	Kishuro	Sector Conditional Grant (Non-Wage)	2,885	3,177
Kitooma P/S	Kyera	Sector Conditional Grant (Non-Wage)	3,748	4,204
Mpambazi P/S	Kasaana	Sector Conditional Grant (Non-Wage)	3,178	3,526
Ndaragi P/S	Kahenda	Sector Conditional Grant (Non-Wage)	3,166	3,512
Rukoma P/S	Kyera	Sector Conditional Grant (Non-Wage)	2,315	2,499
St.Deos Kitooa Primary School	Kahenda	Sector Conditional Grant (Non-Wage)	2,735	2,998
Programme : Secondary Education			337,572	361,100
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			337,572	361,100
Item : 263366 Sector Conditional Grant (Wage)				
Aisha Girls High School	Kishuro	Sector Conditional Grant (Wage)	117,143	128,307
Birere Sec Sch	Kasaana	Sector Conditional Grant (Wage)	194,164	206,688
Item : 263367 Sector Conditional Grant (Non-Wage)				
Birere Sec Sch	Kasaana	Sector Conditional Grant (Non-Wage)	26,265	26,105
Sector : Health			0	4,220
Programme : Primary Healthcare			0	4,220
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	4,220
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation Outreaches and infection control	Kahenda Kahenda HC11	Sector Conditional Grant (Non-Wage)	0	1,454
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Kasaana Kasaana HC111	Sector Conditional Grant (Non-Wage)	0	2,765
Sector : Social Development			1,200	1,170

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Programme : Community Mobilisation and Empowerment			1,200	1,170
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,200	1,170
Item : 263367 Sector Conditional Grant (Non-Wage)				
Birere	Kasaana Kasana	Locally Raised Revenues	1,200	1,170
LCIII : Ruborogota			554,429	571,802
Sector : Works and Transport			22,283	10,054
Programme : District, Urban and Community Access Roads			22,283	10,054
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	4,511
Item : 263367 Sector Conditional Grant (Non-Wage)				
Clearing bottlenecks on CARs	Ruborogota Mile 48 - Nyabugando 4Km	Other Transfers from Central Government	0	4,511
Output : District Roads Maintenance (URF)			22,283	5,543
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised road Maintenance of Kabuyanda - Iryango - Ruborogota 9Km	Kyamusooni Kabuyanda - Iryango - Kyamusooni	Other Transfers from Central Government	18,000	0
Routine Manual Maintenance of Kabuyanda - Iryango - Ruborogota Road 9.1Km	Kyamusooni Kabuyanda - Iryango - Ruborogota	Other Transfers from Central Government	4,283	5,543
Sector : Education			487,442	508,144
Programme : Pre-Primary and Primary Education			487,442	508,144
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			428,942	437,109
Item : 263366 Sector Conditional Grant (Wage)				
Bibungo primary school	Rwangunga	Sector Conditional Grant (Wage)	43,999	43,922
Ibinja P/S	Karama	Sector Conditional Grant (Wage)	34,356	34,357
Kagabagaba primary school	Rwangunga	Sector Conditional Grant (Wage)	40,455	40,839
Karama II P/S	Karama	Sector Conditional Grant (Wage)	23,749	27,633
Kashenyi P/S	Ruborogota	Sector Conditional Grant (Wage)	41,136	41,432
KENTEEKO P/S	Karama	Sector Conditional Grant (Wage)	44,090	44,000

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Kyamusooni primary school	Kyamusooni	Sector Conditional Grant (Wage)	41,803	42,012
MPOMA P/S	Ruborogota	Sector Conditional Grant (Wage)	39,468	39,981
NYABUGANDO P/S	Nshenyi	Sector Conditional Grant (Wage)	40,173	40,595
Ruborogota P/S	Kyamusooni	Sector Conditional Grant (Wage)	48,751	48,053
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bibungo primary school	Rwangunga	Sector Conditional Grant (Non-Wage)	3,100	3,433
Ibinja P/S	Karama	Sector Conditional Grant (Non-Wage)	2,807	3,084
Kagabagaba primary school	Rwangunga	Sector Conditional Grant (Non-Wage)	2,663	2,913
Karama II P/S	Karama	Sector Conditional Grant (Non-Wage)	2,315	2,499
Kashenyi Primary School	Ruborogota	Sector Conditional Grant (Non-Wage)	2,729	2,991
KENTEEKO P/S	Ruborogota	Sector Conditional Grant (Non-Wage)	3,190	3,540
Kyamusooni primary school	Karama	Sector Conditional Grant (Non-Wage)	4,083	4,604
MPOMA P/S	Ruborogota	Sector Conditional Grant (Non-Wage)	2,549	2,777
NYABUGANDO P/S	Nshenyi	Sector Conditional Grant (Non-Wage)	2,735	2,998
Ruborogota P/S	Kyamusooni	Sector Conditional Grant (Non-Wage)	4,791	5,446
Capital Purchases				
Output : Classroom construction and rehabilitation			58,500	71,035
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring/supervision of construction of classrooms at Kagabagaba p/s	Rwangunga	Sector Development Grant	2,500	2,550
Item : 312101 Non-Residential Buildings				
contruction of 2 classrooms with 36 three seater twin desks at Kagabagaba p/s	Rwangunga	Sector Development Grant	56,000	68,485
Sector : Health			0	5,674
Programme : Primary Healthcare			0	5,674
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	5,674
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation Outreaches and infection control	Ruborogota Karama HC11	Sector Conditional Grant (Non-Wage)	0	2,909

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coordination, Immunisation Outreaches and infection control	Kyamusooni Kyamusooni HC11	Sector Conditional Grant (Non-Wage)	0	2,909
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Ruborogota Ruborogota HC111	Sector Conditional Grant (Non-Wage)	0	2,765
Sector : Water and Environment			43,505	46,829
Programme : Rural Water Supply and Sanitation			43,505	46,829
Capital Purchases				
Output : Borehole drilling and rehabilitation			43,505	44,736
Item : 281501 Environment Impact Assessment for Capital Works				
Siting, Drilling and Installation of Deep Borehole	Kyamusooni	Sector Conditional Grant (Non-Wage)	921	0
Environmental Screening for water projects	Kyamusooni Kyamusooni	Sector Development Grant	0	921
Item : 312104 Other Structures				
Drilling and installation of borehole	Kyamusooni	Sector Conditional Grant (Non-Wage)	42,584	0
Borehole siting,drilling, casting and installation	Kyamusooni Kyamusooni	Sector Development Grant	0	43,815
Output : Construction of piped water supply system			0	2,093
Item : 312104 Other Structures				
Borehole siting, drilling, casting and installation	Kyamusooni Kyamusooni	Sector Development Grant	0	2,093
Sector : Social Development			1,200	1,100
Programme : Community Mobilisation and Empowerment			1,200	1,100
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,200	1,100
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruborogota	Ruborogota Ruborogota	Locally Raised Revenues	1,200	1,100
LCIII : Mbaare			854,262	912,408
Sector : Works and Transport			27,581	48,432
Programme : District, Urban and Community Access Roads			27,581	48,432
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	8,235
Item : 263367 Sector Conditional Grant (Non-Wage)				
Clearing bottlenecks on CARs	Nyamarungi Rwenshekye- Kirebarebe- Kikunyu Rd 5Km	Other Transfers from Central Government	0	8,235

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Output : District Roads Maintenance (URF)			27,581	40,197
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Endiinzi - Rwenshebashebe - Omukatojo Road 25.6Km	Kyabahesi Endiinzi - Mbaare - Omukatojo road	Other Transfers from Central Government	12,049	9,828
Routine Manual Maintenance of Endiinzi - Mpikye - Obunazi - Ekiyonza Road 8Km	Kyabahesi Endiinzi - Mpikye - Obunazi - Ekiyonza rd	Other Transfers from Central Government	0	7,826
Routine Manual Maintenance of Kyanyanda - Kihanda - Mbaare - Bugaango Road 21Km	Kihanda Kyanyanda - Kihanda - Mbaare - Bugaango	Other Transfers from Central Government	9,884	13,478
Routine Manual Maintenance of Burembo - Nyamarungi road 12Km	Nyamarungi Mbaare - Burembo - Nyamarungi road	Other Transfers from Central Government	5,648	9,065
Sector : Education			822,653	855,908
Programme : Pre-Primary and Primary Education			589,435	607,658
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			589,435	607,658
Item : 263366 Sector Conditional Grant (Wage)				
Burigi Catholic P/S	Burigi	Sector Conditional Grant (Wage)	42,639	42,739
BURIGI COU P/S	Burigi	Sector Conditional Grant (Wage)	31,836	30,864
Kahungye primary school	Kyabahesi	Sector Conditional Grant (Wage)	47,879	48,785
Keirungu p/s	Nshororo	Sector Conditional Grant (Wage)	48,333	60,518
Kemengo p/s	Nshororo	Sector Conditional Grant (Wage)	35,437	36,476
Kempara	Kihanda	Sector Conditional Grant (Wage)	41,277	43,318
KIHANDA MIXED P/S	Kihanda	Sector Conditional Grant (Wage)	49,024	48,291
Kyabahesi Primary School	Kyabahesi	Sector Conditional Grant (Wage)	49,665	48,848
Mbaare P/S	Nshororo	Sector Conditional Grant (Wage)	51,417	50,372
Mishenyi I	Kihanda	Sector Conditional Grant (Wage)	44,392	44,263
Mishenyi II P/S	Kihanda	Sector Conditional Grant (Wage)	38,760	39,366
Nshororo P/S	Nshororo	Sector Conditional Grant (Wage)	39,426	39,945
Nyamarungi P/S	Nyamarungi	Sector Conditional Grant (Wage)	35,888	36,868
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Burigi Catholic P/S	Burigi	Sector Conditional Grant (Non-Wage)	2,645	2,891
BURIGI COU P/S	Burigi	Sector Conditional Grant (Non-Wage)	2,459	2,670
Kahungye primary school	Kyabahaesi	Sector Conditional Grant (Non-Wage)	3,520	3,933
Kemengo p/s	Nshororo	Sector Conditional Grant (Non-Wage)	2,351	2,542
Kempara	Kihanda	Sector Conditional Grant (Non-Wage)	3,832	4,304
KIHANDA MIXED P/S	Kihanda	Sector Conditional Grant (Non-Wage)	3,958	4,454
Kyabahaesi Primary School	Kyabahaesi	Sector Conditional Grant (Non-Wage)	3,304	3,676
Mbaare P/S	Nshororo	Sector Conditional Grant (Non-Wage)	3,178	3,526
Mishenyi I	Kihanda	Sector Conditional Grant (Non-Wage)	2,399	2,599
Mishenyi II P/S	Kihanda	Sector Conditional Grant (Non-Wage)	2,992	3,305
Nyamarungi P/S	Nyamarungi	Sector Conditional Grant (Non-Wage)	2,825	3,105
Programme : Secondary Education			233,218	248,250
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			233,218	248,250
Item : 263366 Sector Conditional Grant (Wage)				
Bukanga SS	Kyabahaesi	Sector Conditional Grant (Wage)	75,003	86,840
KIHANDA SEC SCHOOL	Kihanda	Sector Conditional Grant (Wage)	78,915	90,079
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukanga SS	Kyabahaesi	Sector Conditional Grant (Non-Wage)	40,510	32,794
KIHANDA SEC SCHOOL	Kihanda	Sector Conditional Grant (Non-Wage)	38,789	38,536
Sector : Health			0	7,129
Programme : Primary Healthcare			0	7,129
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	7,129
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation Outreaches and infection control	Kyabahaesi Kyabahaesi HC11	Sector Conditional Grant (Non-Wage)	0	2,909
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Burigi Mbaare HC111	Sector Conditional Grant (Non-Wage)	0	2,765

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coordination, Immunisation Outreaches and infection control.	Nshororo NSHORORO HC11	Sector Conditional Grant (Non-Wage)	0	1,454
coordination, Immunisation Outreaches and infection control	Nyamarungi Nyamarungi HC11	Sector Conditional Grant (Non-Wage)	0	2,909
Sector : Water and Environment			2,828	0
Programme : Rural Water Supply and Sanitation			2,828	0
Capital Purchases				
Output : Construction of piped water supply system			2,828	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility study of Kyabahetsi water sources	Kyabahesi	Sector Conditional Grant (Non-Wage)	2,828	0
Sector : Social Development			1,200	940
Programme : Community Mobilisation and Empowerment			1,200	940
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,200	940
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbaare	Ruteete	Locally Raised Revenues	1,200	940
LCIII : Ngarama			1,055,144	1,159,522
Sector : Works and Transport			35,497	52,725
Programme : District, Urban and Community Access Roads			35,497	52,725
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	8,018
Item : 263367 Sector Conditional Grant (Non-Wage)				
Clearing bottlenecks on CARs	Ngarama Katungama - Kyandera 5Km	Other Transfers from Central Government	0	8,018
Output : District Roads Maintenance (URF)			35,497	44,707
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Kahirimbi - Kyakabindi - Ngarama road 15Km	Ngarama Kyakabindi - Ngarama	Other Transfers from Central Government	7,060	8,877
Routine Manual Maintenance of Ngarama - Kakamba - Omukatoogo Road 8Km	Ngarama Ngarama - Kakamba - Omukatoogo rd	Other Transfers from Central Government	0	5,637
Mechanised road maintenance of Ngarama - Kigando - Kasese	Ngarama Ngarama - Kigando - Bigasha - Kasese	Other Transfers from Central Government	16,200	0
Routine Manual Maintenance of Ngarama - Kigando - Kakamba - Kasese Road 21Km	Ngarama Ngarama - Kigando - Bigasha - Kasese	Other Transfers from Central Government	9,884	11,981

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Routine Manual Maintenance of Rushonje - Kibengo Road 5Km	Burungamo Rushonje - Kakyenkye - Kibengo	Other Transfers from Central Government	2,353	2,103
Routine Mechanised Maintenance of Rushonje - Kibengo Road	Burungamo Rushonje - Kibengo Road	Other Transfers from Central Government	0	16,109
Sector : Education			781,328	793,266
Programme : Pre-Primary and Primary Education			639,327	640,114
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			639,327	640,114
Item : 263366 Sector Conditional Grant (Wage)				
Burungamo C.O.U	Burungamo	Sector Conditional Grant (Wage)	42,607	42,711
Burungamo primary school	Burungamo	Sector Conditional Grant (Wage)	53,458	52,147
Kagaaga 11 P/S	Kagaaga	Sector Conditional Grant (Wage)	57,562	55,715
KAMATARISI P/S	Kabaare	Sector Conditional Grant (Wage)	49,128	49,947
Kayenje I P/S	Ngarama	Sector Conditional Grant (Wage)	44,266	44,153
KISHOJO P/S	Ngarama	Sector Conditional Grant (Wage)	31,517	33,068
Kyajungu p/s	Kabaare	Sector Conditional Grant (Wage)	49,367	48,590
Kyakabindi P/s	Burungamo	Sector Conditional Grant (Wage)	58,685	58,012
Ngarama C.O.U	Ngarama	Sector Conditional Grant (Wage)	66,615	68,213
Ngarama Catholic Primary School	Ngarama	Sector Conditional Grant (Wage)	59,646	57,527
Rukonje P/S	Ngarama	Sector Conditional Grant (Wage)	42,513	42,629
St. Johns Biharwe P/S	Ngarama	Sector Conditional Grant (Wage)	33,812	31,044
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burungamo C.O.U	Burungamo	Sector Conditional Grant (Non-Wage)	4,467	5,060
Burungamo primary school	Burungamo	Sector Conditional Grant (Non-Wage)	4,623	5,246
Kagaaga 11 P/S	Kagaaga	Sector Conditional Grant (Non-Wage)	4,503	5,103
Kakuuto P/S	Ngarama	Sector Conditional Grant (Non-Wage)	3,706	4,154
KAMATARISI P/S	Kabaare	Sector Conditional Grant (Non-Wage)	3,760	4,218

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Kayenje I P/S	Ngarama	Sector Conditional Grant (Non-Wage)	3,910	4,397
KISHOJO P/S	Ngarama	Sector Conditional Grant (Non-Wage)	2,765	3,034
Kyajungu p/s	Kabaare	Sector Conditional Grant (Non-Wage)	3,280	3,647
Kyakabindi P/s	Burungamo	Sector Conditional Grant (Non-Wage)	3,220	3,576
Ngarama C.O.U	Ngarama	Sector Conditional Grant (Non-Wage)	5,132	5,852
Ngarama Catholic Primary School	Ngarama	Sector Conditional Grant (Non-Wage)	3,994	4,497
Rukonje P/S	Ngarama	Sector Conditional Grant (Non-Wage)	3,679	4,126
St. Johns Biharwe P/S	Kabaare	Sector Conditional Grant (Non-Wage)	3,112	3,448
Programme : Secondary Education			142,001	153,153
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			142,001	153,153
Item : 263366 Sector Conditional Grant (Wage)				
Ngarama Secondary School	Ngarama	Sector Conditional Grant (Wage)	81,706	93,227
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngarama Secondary School	Ngarama	Sector Conditional Grant (Non-Wage)	60,294	59,925
Sector : Health			0	5,674
Programme : Primary Healthcare			0	5,674
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	5,674
Item : 263104 Transfers to other govt. units (Current)				
coordination, Immunisation Outreaches and infection control.	Burungamo Burungamo HC11	Sector Conditional Grant (Non-Wage)	0	2,909
coordination, Immunisation Outreaches and infection control.	Kagaaga Kgaaga HC11	Sector Conditional Grant (Non-Wage)	0	2,909
coordination, Immunisation, health education talks, Clinical and HIV AIDS Outreaches and infection control.	Ngarama Ngarama HC111	Sector Conditional Grant (Non-Wage)	0	2,765
Sector : Water and Environment			237,119	307,316
Programme : Rural Water Supply and Sanitation			237,119	307,316
Capital Purchases				
Output : Administrative Capital			0	48,751
Item : 312201 Transport Equipment				

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Retention for Ngarama piped water system phase 1	Kabaare Bushenyi	Sector Development Grant	0	48,751
Output : Borehole drilling and rehabilitation			43,505	44,736
Item : 281501 Environment Impact Assessment for Capital Works				
Siting, Drilling and Installation of Deep Borehole	Burungamo	Sector Conditional Grant (Non-Wage)	921	0
Environmental screening for water projects	Burungamo Kyakabindi South	Sector Development Grant	0	921
Item : 312104 Other Structures				
Drilling and installation of borehole	Burungamo	Sector Conditional Grant (Non-Wage)	42,584	0
Borehole siting, drilling, casting and installation	Burungamo Kyakabindi South	Sector Development Grant	0	43,815
Output : Construction of piped water supply system			193,615	213,829
Item : 312104 Other Structures				
Construction of Ngarama piped water scheme PHASE 2	Burungamo 48Miles Trading Centre	Sector Conditional Grant (Non-Wage)	190,615	0
Construction of Ngarama piped water system phase II	Ngarama Bushenyi	Sector Development Grant	0	196,097
Ngarama piped water system phase II	Kabaare Bushenyi	Sector Development Grant	0	15,639
Borehole siting, drilling, casting and installation	Burungamo Kyakabindi South	Sector Development Grant	0	2,093
Ngarama Piped Water Scheme PHASE 2 technical support on O&M	Ngarama Ngarama, Ruhiira and Kyakabindi	Sector Conditional Grant (Non-Wage)	3,000	0
Sector : Social Development			1,200	540
Programme : Community Mobilisation and Empowerment			1,200	540
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,200	540
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngarama	Ngarama	Locally Raised Revenues	1,200	540
LCIII : Bugango Town Council			4,550	3,969
Sector : Education			3,550	3,969
Programme : Pre-Primary and Primary Education			3,550	3,969
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			3,550	3,969
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nshororo P/S	Kikokwa	Sector Conditional Grant (Non-Wage)	3,550	3,969
Sector : Social Development			1,000	0

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