
Vote:591 Gomba District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:591 Gomba 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, Gomba District

Date: 28/08/2019

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

Vote:591 Gomba District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	565,473	84,701	15%
Discretionary Government Transfers	1,836,263	936,472	51%
Conditional Government Transfers	10,954,859	5,127,383	47%
Other Government Transfers	529,796	260,181	49%
Donor Funding	155,000	137,535	89%
Total Revenues shares	14,041,390	6,546,273	47%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	73,890	23,343	23,240	32%	31%	100%
Internal Audit	107,386	45,993	45,883	43%	43%	100%
Administration	1,491,193	772,006	771,864	52%	52%	100%
Finance	181,384	92,650	92,458	51%	51%	100%
Statutory Bodies	492,423	216,639	216,541	44%	44%	100%
Production and Marketing	442,147	220,299	162,545	50%	37%	74%
Health	1,253,689	649,164	648,959	52%	52%	100%
Education	8,100,483	3,785,828	3,314,083	47%	41%	88%
Roads and Engineering	557,872	308,278	213,587	55%	38%	69%
Water	447,809	247,757	159,453	55%	36%	64%
Natural Resources	210,182	109,992	106,510	52%	51%	97%
Community Based Services	682,933	72,804	52,742	11%	8%	72%
Grand Total	14,041,390	6,544,754	5,807,866	47%	41%	89%
<i>Wage</i>	8,682,815	4,341,165	3,843,544	50%	44%	89%
<i>Non-Wage Reccurent</i>	3,909,497	1,610,022	1,495,456	41%	38%	93%
<i>Domestic Devt</i>	1,294,078	456,033	346,520	35%	27%	76%
<i>Donor Devt</i>	155,000	137,535	122,345	89%	79%	89%

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

Receipts:

By the end of December, the district had realized total of shillings 6,546,273,000 against the approved annual budget of shillings 14,041,390,000 reflecting a percentage performance of 47%. Generally the district performed well. However, there was an under performance in LRR which performed at only 47% due to the quarantine imposed on the live stock markets. In addition tax parks also refused to pay as a result of the presidential directive for a review of the management of tax parks.

Disbursement:

Out of Shs.6,546,273,000 realized by the end of quarter two, Shs. 6,544,754,000 was disbursed to different departments to execute the planned activities. A total of Shs. 4,341,165,000 was disbursed as wage reflecting 66%, Shs. 1,620,259,000 was for Non wage reflecting 25%, Shs. 445,796,000 was for domestic development reflecting 7% and Shs. 137,535,000 was for donor development reflecting 2% of total amount received.

Expenditure:

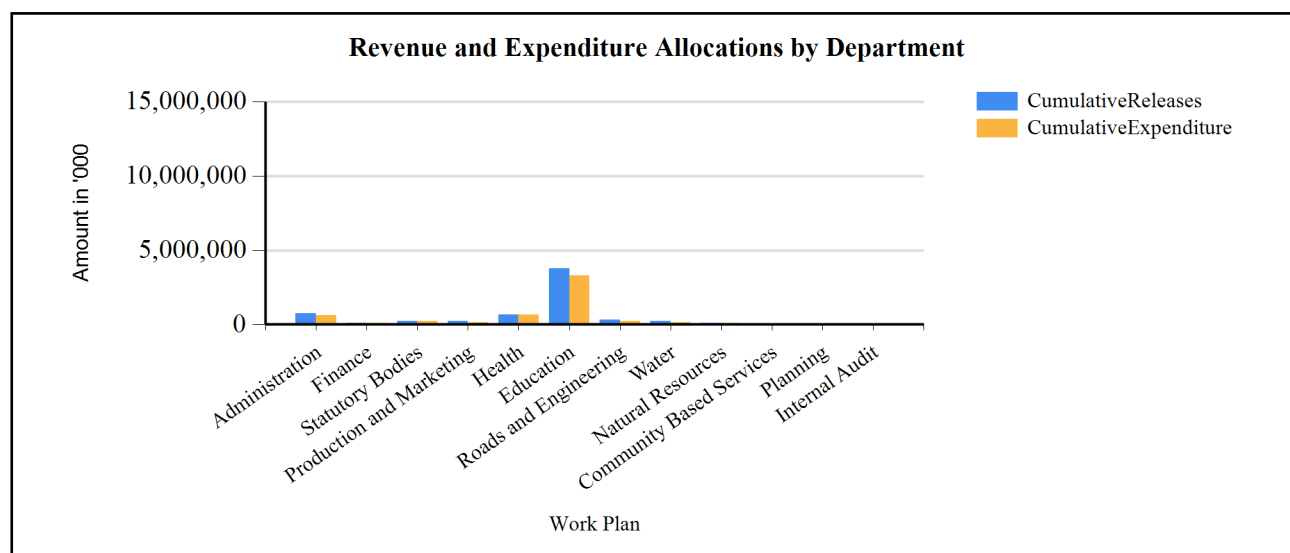
By the end of December, the district had spent a total of shillings 5,887,044,000 against 6,546,273,000 realized reflecting 90%. Education department spent Shs. 3,303,846,000 mainly on payment of staff salaries i.e. primary, Secondary and tertiary, UPE, USE and tertiary non - wage transfers, Construction of one - five stance lined VIP latrine at Kasambya p/s and payment of outstanding obligation for construction of 2 class blocks at Kinvunikidde p/s and Kakubansiri p/s in Kyegonza and Kabulasoke sub counties respectively.

Roads and Engineering sector spent Shs.292,766,000 mainly on routine mechanised maintenance of Mpenja - Kitongo 7KM in Mpenja subcounty, Kakubansiri - Kirungu - Masambira- Bukundugulu- Nakijju 8.9Km in Kyegonza subcounty and Kifampa - Mabanda 9.8Km in Kabulasoke subcounty, repairing of the Changling motor grader and procurement of office furniture.

Water sector spent Shs.159,453,000 mainly on Drilling of 3 bore holes in Tiginya, Luzira both in Mpenja sub county and Kamusenene in Kabulasoke sub county and rehabilitation of 11 bore holes district wide.

The unspent funds were basically for development projects in water and Education which are still on going.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	565,473	84,701	15 %
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2a.Discretionary Government Transfers	1,836,263	936,472	51 %
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2b.Conditional Government Transfers	10,954,859	5,127,383	47 %
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2c. Other Government Transfers	529,796	260,181	49 %
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3. Donor Funding	155,000	137,535	89 %
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Total Revenues shares	14,041,390	6,546,273	47 %

Cumulative Performance for Locally Raised Revenues

By the end of December, amount totaling to Shillings 84,701,000 against the annual budget of Shillings 565,472,000 was received under Locally Raised Revenue constituting to only 15%. In quarter two, the district realized Shillings 28,262,400 as Locally raised revenues against the total budget of Shillings 141,368,125 making a percentage performance of 19%. The deviation was due to poor remittance from sub counties from cattle markets as a result of a quarantine imposed by MAAIF to cattle markets of Maddu and Kabulasoke.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By the end of December, amount totaling to Shillings 6,324,036,000 was received by the district from central government against the approved budget of Shillings 12,791,122 reflecting a percentage performance of 49%. Generally the district performed well as most of the funds from Central Government were received as budgeted.

Amount totaling to Shillings 260,181,000 was realized under Other government transfers against the total budget of Shillings 529,796,000. By the end of December, the district had not realize funds For UWEP and YLP.

Cumulative Performance for Donor Funding

By the end of December, the district had realised funds from Donor totaling to shillings 137,535,000 against the budget of Shillings 155,000,000 reflecting a percentage performance of 89% Funds were from MJAP and LVEMP II project.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	432,867	160,199	37 %	108,217	86,108	80 %
District Commercial Services	9,280	2,346	25 %	2,320	626	27 %
Sub- Total	442,147	162,545	37 %	110,537	86,734	78 %
Sector: Works and Transport						
District, Urban and Community Access Roads	427,872	151,465	35 %	106,968	77,775	73 %
District Engineering Services	130,000	62,123	48 %	32,500	18,766	58 %
Sub- Total	557,872	213,587	38 %	139,468	96,542	69 %
Sector: Education						
Pre-Primary and Primary Education	5,001,812	2,395,587	48 %	1,250,453	1,172,514	94 %
Secondary Education	1,719,900	634,956	37 %	429,975	231,638	54 %
Skills Development	1,234,989	201,208	16 %	308,747	0	0 %
Education & Sports Management and Inspection	139,782	82,332	59 %	34,946	57,666	165 %
Special Needs Education	4,000	0	0 %	1,000	0	0 %
Sub- Total	8,100,483	3,314,083	41 %	2,025,121	1,461,818	72 %
Sector: Health						
Primary Healthcare	1,140,239	550,297	48 %	285,060	276,079	97 %
Health Management and Supervision	113,450	98,662	87 %	28,362	66,475	234 %
Sub- Total	1,253,689	648,959	52 %	313,422	342,554	109 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	447,809	159,453	36 %	111,952	133,295	119 %
Natural Resources Management	210,182	106,510	51 %	52,545	75,889	144 %
Sub- Total	657,990	265,963	40 %	164,498	209,184	127 %
Sector: Social Development						
Community Mobilisation and Empowerment	682,933	52,742	8 %	170,733	22,516	13 %
Sub- Total	682,933	52,742	8 %	170,733	22,516	13 %
Sector: Public Sector Management						
District and Urban Administration	1,491,193	771,864	52 %	372,798	457,616	123 %
Local Statutory Bodies	492,423	216,541	44 %	123,106	117,950	96 %
Local Government Planning Services	73,890	23,240	31 %	18,472	12,602	68 %
Sub- Total	2,057,506	1,011,645	49 %	514,376	588,168	114 %
Sector: Accountability						
Financial Management and Accountability(LG)	181,384	92,458	51 %	45,346	48,460	107 %
Internal Audit Services	107,386	45,883	43 %	26,847	40,042	149 %
Sub- Total	288,770	138,341	48 %	72,193	88,502	123 %
Grand Total	14,041,390	5,807,866	41 %	3,510,347	2,896,017	82 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,337,571	687,176	51%	334,393	415,558	124%
District Unconditional Grant (Non-Wage)	107,244	46,184	43%	26,811	21,058	79%
District Unconditional Grant (Wage)	200,472	145,205	72%	50,118	72,704	145%
General Public Service Pension Arrears (Budgeting)	183,763	183,763	100%	45,941	183,763	400%
Gratuity for Local Governments	219,968	109,984	50%	54,992	54,992	100%
Locally Raised Revenues	218,728	27,947	13%	54,682	7,718	14%
Multi-Sectoral Transfers to LLGs_NonWage	227,470	84,043	37%	56,868	30,256	53%
Pension for Local Governments	135,272	67,636	50%	33,818	33,818	100%
Urban Unconditional Grant (Wage)	44,654	22,414	50%	11,163	11,250	101%
Development Revenues	153,623	84,830	55%	38,406	41,956	109%
District Discretionary Development Equalization Grant	25,000	9,800	39%	6,250	9,800	157%
Multi-Sectoral Transfers to LLGs_Gou	128,623	75,030	58%	32,156	32,156	100%
Total Revenues shares	1,491,193	772,006	52%	372,798	457,514	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	258,458	167,619	65%	64,615	83,954	130%
Non Wage	1,079,113	519,415	48%	269,778	331,706	123%
Development Expenditure						
Domestic Development	153,622	84,830	55%	38,405	41,956	109%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,491,193	771,864	52%	372,798	457,616	123%
C: Unspent Balances						

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Recurrent Balances	142	0%	
Wage	0		
Non Wage	142		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	142	0%	

Summary of Workplan Revenues and Expenditure by Source

Administration department had realized Shs.772,006,000 against the annual budget of Shs.1,491,193,000 by the end of December reflecting a percentage performance of 52%. Over performance was due to realizing more funds for general public pension arrears from central government performing at 100%. However there was some under performance in LRR, DDEG and Multisectoral transfers performing at 13%,39 and 37% respectively.

During quarter two, Shs.457,514,000 was realized against the quarterly budget of Shs.372,798,000 making 123%. The department performed well as most of the funds were realized as budgeted. However there was under performance in LRR at 14%.

Amount totaling to Shs.554,278,000 was spent during the quarter against a quarterly plan of Shs. 457,514,000. this over expenditure was due to unspent balances from quarter one which were used to pay pension and gratuity arrears. Overall, Shs.771,864,000 was spent cumulatively against shs. 772,006,000 which had been received Leaving a balance of 142,000 unspent.

Reasons for unspent balances on the bank account

Administration had a cumulative balance of Shs.142,000 as unspent funds basically for maintaining the account as a minimum balance.

Highlights of physical performance by end of the quarter

Support supervision activities
 Quarterly performance progress reports submitted
 Data capture and payment of salaries activities for October, November and December
 Mails delivered to MDAs
 Burial expenses catered for
 Payment for security services done
 Salaries for administration staff paid
 Servicing and repair of departmental vehicle carried out
 Monitoring of all on-going government projects done
 Staff Pay rolls printed
 Staff Induction training held
 Electricity paid
 Welfare for Staff catered for
 Office stationary procured
 News papers paid
 Office imprest catered for
 ULGA meetings attended
 ULGA subscriptions remitted.

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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	181,384	92,650	51%	45,346	47,960	106%
District Unconditional Grant (Non-Wage)	40,000	20,000	50%	10,000	10,000	100%
District Unconditional Grant (Wage)	91,809	45,904	50%	22,952	22,952	100%
Locally Raised Revenues	25,345	14,631	58%	6,336	8,950	141%
Urban Unconditional Grant (Non-Wage)	8,500	4,250	50%	2,125	2,125	100%
Urban Unconditional Grant (Wage)	15,730	7,865	50%	3,932	3,932	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	181,384	92,650	51%	45,346	47,960	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	107,539	53,769	50%	26,885	26,885	100%
Non Wage	73,845	38,689	52%	18,461	21,575	117%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	181,384	92,458	51%	45,346	48,460	107%
C: Unspent Balances						
Recurrent Balances						
		192	0%			
Wage		0				
Non Wage		192				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		192	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of December ,amount totaling to shilling 92,650,000 was realized against the annual budget of shilling 181,384,000 reflecting a percentage performance of 51%. The department performed well as all funds were realized as budgeted.

During quarter two, the department received a total of shillings 47,960,000 against the quarterly budget of shilling 45,346,000 making a performance of 106% over performance was due to realizing more funds under LRR performing at 141%

During the quarter , amount totaling to shillings 48,460,000 was spent against the received shillings 47,960,000 because the department had a balance carried forward from Q1 which was for payment of partial stationery.Overall amount totaling to shillings 92,458,000 was spent against Shs. 92,650,000 realized by the end of December leaving a balance of 192,000 unspent.

Reasons for unspent balances on the bank account

amount totaling to shillings 192,000 was left unspent for account operation.

Highlights of physical performance by end of the quarter

Mobilization of revenue in lower local governments

Revenue /Trading Licensees field visits carried out

Financial report prepared and submitted to relevant authorities

General office and other relevant authorities

office stationery purchased

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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	492,423	216,639	44%	123,106	108,655	88%
District Unconditional Grant (Non-Wage)	181,680	97,498	54%	45,420	48,170	106%
District Unconditional Grant (Wage)	200,425	100,212	50%	50,106	50,106	100%
Locally Raised Revenues	86,000	6,770	8%	21,500	4,300	20%
Urban Unconditional Grant (Non-Wage)	12,500	6,250	50%	3,125	3,125	100%
Urban Unconditional Grant (Wage)	11,818	5,908	50%	2,954	2,954	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	492,423	216,639	44%	123,106	108,655	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	212,244	106,120	50%	53,061	53,060	100%
Non Wage	280,179	110,420	39%	70,045	64,890	93%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	492,423	216,541	44%	123,106	117,950	96%
C: Unspent Balances						
Recurrent Balances						
		98	0%			
Wage		0				
Non Wage		98				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		98	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of December , the department realized a total of shillings 216,639,000 against the annual budget of shillings 492,423,000 reflecting a percentage performance of 44%. Under performance was due to realizing insufficient funds under LRR performing at only 8%.

During quarter two , the department received shillings 108,655,000 against the quarterly planned shillings 123,106,000 making a percentage of 88%.

Under performance was in LRR at only 20%. However ,district non wage performed well at 106% this was due to realizing more funds than budgeted .District wage , urban non wage and Urban wage all performed well at 100%

During the quarter, amount totaling to shillings 117,950,000 was spent against the received shillings 108,655,000 making a percentage performance of 109% . funds spent is more than received because of unspent balances from quarter one which were utilized by the new LGPAC which was not functional in Q1. overall amount totaling to shillings 216,541,000 was spent against the cumulative receipts of Shs, 216,639,000. leaving a balance shillings 98,000 unspent.

Reasons for unspent balances on the bank account

Shillings 98,000 was left unspent by the end of quarter two and it was a minimum balance for maintaining the account.

Highlights of physical performance by end of the quarter

Funds realized were used to execute the following activities. 3 DEC meetings held at the district headquarter.

3 contracts committee meetings held.

Gratuity for Councillors paid.

1 standing committee meeting held at the district head quarter

2 council meetings held.

Departmental vehicle repaired and serviced.

Induction training for LG-PAC conducted.

DEC and speakers' fuel provided.

Sensitization meeting on operation wealth creation conducted.

Office stationery purchased.

1 staff disciplinary meeting held.

DSC retainer fee for the month of February paid.

Inspection of land for public schools carried out.

1 job advert pressed.

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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	415,902	204,990	49%	103,976	103,436	99%
District Unconditional Grant (Non-Wage)	10,000	6,960	70%	2,500	4,460	178%
Locally Raised Revenues	10,000	79	1%	2,500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	30,933	15,466	50%	7,733	7,733	100%
Sector Conditional Grant (Wage)	364,970	182,485	50%	91,242	91,242	100%
Development Revenues	26,245	15,309	58%	6,561	6,561	100%
Sector Development Grant	26,245	15,309	58%	6,561	6,561	100%
Total Revenues shares	442,147	220,299	50%	110,537	109,997	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	364,970	128,734	35%	91,242	64,444	71%
Non Wage	50,933	20,461	40%	12,733	10,183	80%
Development Expenditure						
Domestic Development	26,245	13,351	51%	6,561	12,107	185%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	442,147	162,545	37%	110,537	86,734	78%
C: Unspent Balances						
Recurrent Balances		55,796	27%			
Wage		53,751				
Non Wage		2,045				
Development Balances		1,959	13%			
Domestic Development		1,959				
Donor Development		0				
Total Unspent		57,754	26%			

Summary of Workplan Revenues and Expenditure by Source

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Production department received shillings 220,299,000 by the of December against the annual budget of shillings of shillings 422,147,000 making 50% . Department performed well however there was an under performance in LRR performance at only 1%. During the quarter, amount totaling to shillings 109,997,000 was spent against the quarterly budget of shilling 110,537,000 making 100% performance .There was under performance in LRR at only 3%. Out of the received funds shillings 109,997,000 a total of shillings 86,734,000 was spent during the quarter and a total shillings 162,545,000 was spent by the end of December leaving a balance of 57,754,000.

Reasons for unspent balances on the bank account

Funds for development were unspent awaiting completion of procurement process.

Wage funds unspent pending recruitment of vacant positions which is to be done soon

Highlights of physical performance by end of the quarter

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All staff salaries paid

Support to staff welfare catered for (Settlement allowance for 2 staff and lunch allowance for 2 support staff).

One departmental vehicle maintained and repaired.

5 Treadle pumps procured and distributed to beneficiary farmers

1 sprinkler irrigation kit (Motorized pump, over sprinkler, stand, suction & 100M delivery pipe) procured and delivered to beneficiary farmer.

60 farmers trained on BBW, CTB and CDW

150 farmers trained on sustainable land management

100 farmers trained on water harvesting technologies

205 farmers trained on tick control

4 manual silage choppers procured and delivered to beneficiaries

3 Polythene rolls for silage making procured and delivered to beneficiary farmers.

32 Animal Check points established on major routes

25260 H/C vaccinated against LSD, 9000 H/C vaccinated against FMD and 8000 Vaccinated against Newcastle

6 fish ponds maintained on private arrangement

40000 (2.2 tons) fish harvested district wide

65 fishermen trained on best fishing practices.

5 landing sites visited.

40 Businesses inspected for compliance to the law

200 Businesses issued with trade licenses

5 Sacco & Cooperatives societies registered, 5 revenue centers ascertained and 50 Cooperative societies inspected

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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	1,155,689	571,642	49%	288,922	285,572	99%
District Unconditional Grant (Non-Wage)	8,000	3,500	44%	2,000	1,500	75%
Locally Raised Revenues	12,000	297	2%	3,000	150	5%
Sector Conditional Grant (Non-Wage)	124,957	62,478	50%	31,239	31,239	100%
Sector Conditional Grant (Wage)	1,010,732	505,366	50%	252,683	252,683	100%
Development Revenues	98,000	77,522	79%	24,500	56,635	231%
District Discretionary Development Equalization Grant	18,000	2,926	16%	4,500	2,926	65%
External Financing	80,000	74,596	93%	20,000	53,709	269%
Total Revenues shares	1,253,689	649,164	52%	313,422	342,207	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,010,732	505,366	50%	252,683	252,683	100%
Non Wage	144,957	66,159	46%	36,239	33,031	91%
Development Expenditure						
Domestic Development	18,000	2,926	16%	4,500	2,926	65%
Donor Development	80,000	74,508	93%	20,000	53,914	270%
Total Expenditure	1,253,689	648,959	52%	313,422	342,554	109%
C: Unspent Balances						
Recurrent Balances						
		117	0%			
Wage		0				
Non Wage		117				
Development Balances						
		88	0%			
Domestic Development		0				
Donor Development		88				
Total Unspent		205	0%			

Vote:591 Gomba District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter,a mount totaling to Shillings 649,164,000 was received against the planned annual budget of shillings 1,253,689,000 making a performance of 52% under performance was in LRR and District non wage at 2% and 44% respectively. During the quarter,amount totaling to shillings 342,207,000 was received against the quarterly budget of shillings 313,422,000 making 109%. over performance was due to realizing more funds under MJAP than budgeted. However, there was an under performance in LRR at only 5%. both the sector non wage and district wage performed well at 100%. During the quarter shillings 252,683,000 was spent against the received shillings 342,207,000 making 74%. Cumulatively, shillings 648,959,000 was spent against the total received shillings 649,164,000 leaving a balance of 205,000 shillings unspent.

Reasons for unspent balances on the bank account

Bank charges

Highlights of physical performance by end of the quarter

Support supervision in MCH, HRH cold chain maintenance and medicine orders delivery carried out.
HMIS quarterly reports prepared and submitted.
Quarterly health units inspection of water sources and home visits carried out.
Refresher training in TB/HIV Co - management carried out.
Quarterly logistics review meeting conducted.
quarterly and monthly performance district review meeting conducted.
District quarterly DHMT meeting supported.
quarterly support supervision to SACs, HFs, CSOs in implementation of HIV activities conducted.
NGO monitoring committee supported to conduct support supervision to CSOs.

Vote:591 Gomba District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,908,519	3,667,159	46%	1,977,130	1,586,555	80%
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	77,472	16,321	21%	19,368	16,321	84%
Locally Raised Revenues	18,000	5,000	28%	4,500	5,000	111%
Sector Conditional Grant (Non-Wage)	1,552,109	517,370	33%	388,027	0	0%
Sector Conditional Grant (Wage)	6,252,939	3,126,469	50%	1,563,235	1,563,235	100%
Development Revenues	191,964	118,669	62%	47,991	61,431	128%
District Discretionary Development Equalization Grant	12,000	8,265	69%	3,000	8,265	276%
Other Transfers from Central Government	8,250	10,237	124%	2,063	10,237	496%
Sector Development Grant	171,714	100,167	58%	42,929	42,929	100%
Total Revenues shares	8,100,483	3,785,828	47%	2,025,121	1,647,986	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,330,411	2,698,920	43%	1,582,603	1,349,460	85%
Non Wage	1,578,109	519,591	33%	394,527	28,061	7%
Development Expenditure						
Domestic Development	191,964	95,572	50%	47,991	84,297	176%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,100,483	3,314,083	41%	2,025,121	1,461,818	72%
C: Unspent Balances						
Recurrent Balances		448,648	12%			
Wage		443,870				
Non Wage		4,778				
Development Balances		23,097	19%			
Domestic Development		23,097				

Vote:591 Gomba District**Quarter2**

Donor Development	0		
Total Unspent	471,745	12%	

Summary of Workplan Revenues and Expenditure by Source

Education department realized a total of Shs.3,785,828 by the end of quarter two against the annual budget of Shs.8,100,483,000 reflecting 47%. Under performance was due to realizing few funds under district non wage and LRR at 25% and 28% respectively. However, there over performance in other government transfers and sector development grant performing at 124% and 58% respectively.

During the quarter, Shs.1,647,986,000 was received against the quarterly budget of Shs.2,025,121 reflecting 81%.

Amount totaling to shillings 1,461,818 was spent during quarter two and shilling 3,314,083,000 was spent by the end of the quarter. leaving a balance of Shs. 471,745,000.

Reasons for unspent balances on the bank account

the unspent shillings 471,745,000 , amount totaling 443,870,000 was unpaid wage due to automated rejections, shillings 4,778,000 was for non wage was for educational conference which was postponed to February and shillings 23,097,000 was for development meant for construction whose certificates of completion were not yet processed.

Highlights of physical performance by end of the quarter

Staff salaries paid.

Inspected 91 government and 100 private primary schools, 2 technical and 7 secondary schools in the district.

Briefing exercise conducted.

PLE 2017 conducted and monitored.

Joint stakeholders' meeting held Maddu, Kabulasoke, Mpenja and Town Council, Kyegonza respectively.

Head Teachers' meetings held.

1 five stance lined VIP latrine at Kasambya p/s.

SFG projects monitored.

Athletics workshops conducted.

Departmental vehicle serviced.

SNE care givers supported with Skills on how to handle SNE learners and monitoring of SNE activities in schools done.

Paid outstanding obligation for construction of 2 classroom blocks at Kinvunikidde p/s and Kakubansiri p/s in Kyegonza and Kabulasoke sub counties respectively.

Vote:591 Gomba District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	527,872	277,788	53%	131,968	175,120	133%
District Unconditional Grant (Wage)	55,687	27,843	50%	13,922	13,922	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	79,178	0%	0	79,178	0%
Other Transfers from Central Government	0	170,766	0%	0	82,020	0%
Sector Conditional Grant (Non-Wage)	457,185	0	0%	114,296	0	0%
Development Revenues	30,000	30,490	102%	7,500	0	0%
District Discretionary Development Equalization Grant	30,000	30,490	102%	7,500	0	0%
Total Revenues shares	557,872	308,278	55%	139,468	175,120	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,687	27,843	50%	13,922	13,922	100%
Non Wage	472,185	155,254	33%	118,046	82,620	70%
Development Expenditure						
Domestic Development	30,000	30,490	102%	7,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	557,872	213,587	38%	139,468	96,542	69%
C: Unspent Balances						
Recurrent Balances		94,690	34%			
Wage		0				
Non Wage		94,690				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		94,690	31%			

Vote:591 Gomba District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of December, amount totaling to shillings 308,278,000 was received against the annual budget of shillings 557,872,000 making a performance of 55%. under performance was in LRR as a result of not realizing funds for the quarter. During the quarter, shillings 175,120,000 was received against the quarterly budget of shillings 139,468,000 making a performance of 126%.

Amount totaling to Shs.175,721,000 was spent against the received 175,120,000 shillings. funds spent were more than received due to a balance from Q1.

Shs. 292,766,000 was spent by the end of December against the overall receipt of Shs.308,278,000. leaving a balance of 15,512,000 unspent.

Reasons for unspent balances on the bank account

unspent funds sh.15,512,000 was meant for vehicle maintenance (road unit) which was still on going.

Highlights of physical performance by end of the quarter

Mechanized routine maintenance of the roads below was completed;

1.Mpenja- Kitoongo 7.00kms

2.Kabasuma-Kirungu-Masambira-Bukunduguru-Nakijju 8.90kms

3.Kifampa-Mabanda 9.80kms

Paid staff workers on contract.

1 District roads committee meeting held.

Repaired Changlin motor grader transmission system

Procured office furniture

Supervision and Administrative costs carried out.

Vote:591 Gomba District

Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	101,579	45,790	45%	25,395	22,895	90%
District Unconditional Grant (Wage)	55,707	27,854	50%	13,927	13,927	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	35,872	17,936	50%	8,968	8,968	100%
Development Revenues	346,229	201,967	58%	86,557	86,557	100%
Sector Development Grant	324,653	189,381	58%	81,163	81,163	100%
Transitional Development Grant	21,576	12,586	58%	5,394	5,394	100%
Total Revenues shares	447,809	247,757	55%	111,952	109,452	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,707	27,854	50%	13,927	13,927	100%
Non Wage	45,872	14,090	31%	11,468	10,840	95%
Development Expenditure						
Domestic Development	346,229	117,510	34%	86,557	108,528	125%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	447,809	159,453	36%	111,952	133,295	119%
C: Unspent Balances						
Recurrent Balances		3,846	8%			
Wage		0				
Non Wage		3,846				
Development Balances		84,457	42%			
Domestic Development		84,457				
Donor Development		0				
Total Unspent		88,303	36%			

Vote:591 Gomba District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Water department realized Shs.247,757,000 against the annual budget of Shs.447,809,000 by the end of quarter two. making 55%. Over performance was due to realizing more funds under Sector non wage and transitional development grant both at 58%. However there was under performance in LRR at 0%. During quarter two, amount totaling Shs. 109,452,000 was received against the quarterly budget of Shs.111,952,000 reflecting 98%. Generally the department performed well as most of the funds were received as budgeted. Amount totaling to Shs.133,295,000 was spent against the the received Shs.109,452,000 reflecting a percentage performance of 121% because of a balance carried forward for rehabilitation of deep boreholes which was carried out in Q2. Overall, Shs. 159,453,000 was spent cumulatively against the receipts of Shs. 247,757,000 by the end of Q2 leaving a balance of Shs. 88,303,000 unspent.

Reasons for unspent balances on the bank account

the depart ment remained with unspent balance of Shs.88,303,000 of which shs.84,457,000 was for development meant for completion of drilling bore holes which was still on going. Shs.3,846,000 was for non wage meant for inspection and supervision of the on going boreholes construction

Highlights of physical performance by end of the quarter

Salaries for all staff both on payroll and on Contract paid,
13 Villages Triggered,Travelled inland to submit letters to MWE,
Data collection on the water sources done.
Re-Training of the water user committee conducted.
1 Coordination meeting held,
Follow up of the Triggered villages carried out.
Tyres of Motorcycles purchased,
Drilling of 3 boreholes carried out.
Retention of the last F/Y RGCLatrine paid,
Office Utilities paid,
Construction supervision done,
DWO meeting in Mbale attended,
Fuel and Lubricants purchased,
Rehabilitation and installation of spare parts in the 11 Boreholes,Construction and Site Supervision of water sources done.
Extension workers meeting conducted.

Vote:591 Gomba District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	132,711	58,753	44%	33,178	29,328	88%
District Unconditional Grant (Non-Wage)	12,000	6,000	50%	3,000	3,000	100%
District Unconditional Grant (Wage)	90,367	45,183	50%	22,592	22,592	100%
Locally Raised Revenues	15,400	98	1%	3,850	0	0%
Sector Conditional Grant (Non-Wage)	4,217	2,109	50%	1,054	1,054	100%
Urban Unconditional Grant (Non-Wage)	2,600	1,300	50%	650	650	100%
Urban Unconditional Grant (Wage)	8,127	4,063	50%	2,032	2,032	100%
Development Revenues	77,471	51,239	66%	19,368	36,323	188%
District Discretionary Development Equalization Grant	2,471	0	0%	618	0	0%
External Financing	75,000	51,239	68%	18,750	36,323	194%
Total Revenues shares	210,182	109,992	52%	52,545	65,651	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,494	49,247	50%	24,623	24,623	100%
Non Wage	34,217	9,425	28%	8,554	5,009	59%
Development Expenditure						
Domestic Development	2,471	0	0%	618	0	0%
Donor Development	75,000	47,837	64%	18,750	46,256	247%
Total Expenditure	210,182	106,510	51%	52,545	75,889	144%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		81				
Development Balances						
Domestic Development		0				

Vote:591 Gomba District**Quarter2**

Donor Development	3,402		
Total Unspent	3,483	3%	

Summary of Workplan Revenues and Expenditure by Source

By the end of December ,natural resources department received a total of shillings 109,992,000 against the annual budget of shillings 210,182,000 reflecting a percentage performance of 52% .Generally the department performed well, however there was some under performance in LRR at 1%.

During the quarter ,shillings totaling to 65,651,000 against the quarterly planned budget of shillings 52,545,000 was realized making a percentage performance of 125% and 31% of the annual budget .Over performance was under Donor fund as a result of realizing more funds than budgeted .Generally the department performed well as all the funds were realized as budgeted .However under performance was registered in LRR and it performed at 0% as a result of not realizing the planned allocated funds in the department.

During the quarter ,the department spent shillings 75,889,000 out of shillings 65,651,000 realized making performance of 116% fund spent is more than received because there was a balance brought forward from quarter one.

Overall ,amount totaling to shillings 106,510,000 was spent against the received shillings 109,992,000 making a percentage of 97% .leaving a balance of shillings 3,483,000 unspent.

Reasons for unspent balances on the bank account

amount totalling to sh.3,483,000 was left unspent where 2.3% was for non wage and 97.7 was for development for LVEMP II planned activities.

Highlights of physical performance by end of the quarter

Site verification of trees to be planted under LVEMP II carried out.

Joint monitoring activities of LVEMP II projects carried out district wide.

1 stake holders meeting held.

LVEMP II report prepared and submitted.

Tree seedlings distributed in sub counties of Kabulasoke and Maddu

1 computer set and 1 modem procured.

Launching of LVEMP II project conducted.

Vote:591 Gomba District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	161,387	61,105	38%	40,347	25,846	64%
District Unconditional Grant (Non-Wage)	10,000	5,500	55%	2,500	5,500	220%
District Unconditional Grant (Wage)	89,887	28,179	31%	22,472	5,707	25%
Locally Raised Revenues	10,000	2,663	27%	2,500	2,000	80%
Sector Conditional Grant (Non-Wage)	37,755	18,878	50%	9,439	9,439	100%
Urban Unconditional Grant (Non-Wage)	3,000	600	20%	750	600	80%
Urban Unconditional Grant (Wage)	10,744	5,286	49%	2,686	2,600	97%
Development Revenues	521,546	11,700	2%	130,387	0	0%
External Financing	0	11,700	0%	0	0	0%
Other Transfers from Central Government	521,546	0	0%	130,387	0	0%
Total Revenues shares	682,933	72,804	11%	170,733	25,846	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	100,631	33,465	33%	25,158	8,307	33%
Non Wage	60,755	19,277	32%	15,189	14,209	94%
Development Expenditure						
Domestic Development	521,546	0	0%	130,387	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	682,933	52,742	8%	170,733	22,516	13%
C: Unspent Balances						
Recurrent Balances						
		8,363	14%			
Wage		0				
Non Wage		8,363				
Development Balances						
		11,700	100%			
Domestic Development		0				
Donor Development		11,700				

Vote:591 Gomba District**Quarter2**

Total Unspent	20,063	28%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of December the department received Shs.72,804,000 against the annual budget of Shs. 682,933,000 reflecting 11%. Under performance was due to not realizing funds under other transfers ie YLP and UWEP during the quarter. During the quarter Shs. 25,846,000 against the quarterly budget of Shs.170,773,000 making only a percentage of 15%. However, District unconditional grant non wage, Sector condition grant non wage and Urban wage performed well.

Amount totaling to Shs.22,516,000 was spent during the quarter against Shillings 25,846,000 received. Amount totaling to Shs. 52,742,000 was spent against Shs. 61,104,000 by the end of December leaving a balance of Shs. 8,363,000 unspent.

Reasons for unspent balances on the bank account

The balance of shs. 8,000,000 on is for disbursement to PWDs groups for starting income generating projects. Delayed response by PWDs groups to submit proposals caused the failure to timely release funds./ have balance on the account.

Highlights of physical performance by end of the quarter

5 juvenile offenders placed in rehabilitation centers
 Monitoring and backstopping of YLP projects conducted.
 Monitoring and backstopping of women groups funded under UWEP in the previous FY carried out
 Two cases of unfair termination of services and failure to pay workers were handled, though not yet settled.
 cases of child abuse handled with 03 cases of defilement.
 Developed 50 copies of an updated OVC service providers inventory and uploaded OVC data on OVCMIS.
 Facilitated the District Elderly Council members to attend the National Older Persons Day in Kiboga.
 Monitored 10 OVC service providers District wide
 Trained 50 FAL instructors in development projects
 Inspected 10 workplaces District wide
 Trained 250 stakeholders in issues of HIV and Gender awareness.

Vote:591 Gomba District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	69,890	21,502	31%	17,472	10,707	61%
District Unconditional Grant (Non-Wage)	20,000	10,000	50%	5,000	5,000	100%
District Unconditional Grant (Wage)	34,890	11,413	33%	8,722	5,707	65%
Locally Raised Revenues	15,000	89	1%	3,750	0	0%
Development Revenues	4,000	1,841	46%	1,000	1,841	184%
District Discretionary Development Equalization Grant	4,000	1,841	46%	1,000	1,841	184%
Total Revenues shares	73,890	23,343	32%	18,472	12,548	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,890	11,413	33%	8,722	5,707	65%
Non Wage	35,000	9,986	29%	8,750	5,054	58%
Development Expenditure						
Domestic Development	4,000	1,841	46%	1,000	1,841	184%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	73,890	23,240	31%	18,472	12,602	68%
C: Unspent Balances						
Recurrent Balances						
		103	0%			
Wage		0				
Non Wage		103				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		103	0%			

Vote:591 Gomba District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end September , planning unit had realized a total budget of shillings 23,343,000 against the annual budget of shillings 73,890,000 reflecting a percentage performance of 32%. under performance was a result of realizing low LRR at only 1% During the quarterly , amount to shillings 12,548,000 was spent against the quarterly budget of 18,472,000 making 68% . under performance was in LRR as a result of not realizing its share .However , there was an over performance under DDEG and this was due to under budgeting. The district wage performed well at 100% During quarter two , amount totaling to shillings 12,602,000 was spent against the received shillings 12,548,000. Overall the department spent shillings 23,240,000 against 23,343,000 at a percentage of 99%. leaving a balance of shilling 103,000.

Reasons for unspent balances on the bank account

Bank charges

Highlights of physical performance by end of the quarter

Q1 PBS Progress report prepared and submitted to MoFPED

Q1 DDEG Accountability Report submitted to MoLG

District Budget Conference held

District Budget Framework Paper FY 2018/19 prepared and submitted to MoFPED

3 Monthly district technical planning committee meetings held.

District Statistical Committee constituted and oriented

Sensitized all DTPC members on how to harness the demographic dividend in Gomba

Disseminated Q2 expenditure limits and the 1st Budget Call Circular to all stakeholders

Held a technical support training in PBS together with a team from MoFPED

Vote:591 Gomba District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	107,386	45,993	43%	26,847	23,397	87%
District Unconditional Grant (Non-Wage)	20,000	10,000	50%	5,000	5,000	100%
District Unconditional Grant (Wage)	66,386	33,193	50%	16,597	16,597	100%
Locally Raised Revenues	15,000	1,300	9%	3,750	300	8%
Urban Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	107,386	45,993	43%	26,847	23,397	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,386	33,193	50%	16,597	33,177	200%
Non Wage	41,000	12,690	31%	10,250	6,865	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	107,386	45,883	43%	26,847	40,042	149%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		110				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		110	0%			

Vote:591 Gomba District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the of December ,amount totaling to shs 45993000 was realized against the annual budget of shs 107386000 reflecting a percentage performance of 43%. the under performance was due to realizing low LRR at only 8%.
However,District Non wage ,District wage and Urban wage all performed well at 100%
Out of shs 23,397000 realized ,amount totaling to shs 40,042,000 was spent at a percentage of 171% funds spent is more than received because the department had balance brought forward .Overall the department spent shillings 45774000 against the received shilling 45,993,000 making a performance of 99.5 .leaving a balance of shs 110,000 unspent .

Reasons for unspent balances on the bank account

Shs.110,000 was left unspent meant for maintaining the account.

Highlights of physical performance by end of the quarter

Annual general meeting of LGIAA 2017 in Tororo municipality attended.

Audit activities at Maddu health center IV and four other health center IIIs' carried out.

Internal audit offices maintained and managed.

Office stationery to run audit offices purchased.

Routine audit of four LLGs and district departments for F/Y 2017/18 carried out.

Field visit activities and verification of implemented water projects by the district for F/Y 2017/18 carried out.

Physical inspection and verification of government / district assets carried out.

Vote:591 Gomba District

Quarter2

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Sector over performed due to spending more funds on salaries for staff which were under estimated during budgeting					
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: Over performance was due to realizing all funds for Pension and Gratuity Arrears					
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: CBG Component for DDEG had not been released					
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: Limited funding due in low local revenue returns					
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: Limited funding to implement planned activities					
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: Limited funding to implement planned activities					
Output : 138108 Assets and Facilities Management					
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: Limited funding

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: There is limited funding to the sector.

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited funding.

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited funding to run the activities of the sector.

Capital Purchases**Output : 138172 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: Limited funding.

<i>Total For Administration : Wage Rect:</i>	<i>258,458</i>	<i>167,619</i>	<i>65 %</i>	<i>83,954</i>
<i>Non-Wage Reccurent:</i>	<i>851,643</i>	<i>435,372</i>	<i>51 %</i>	<i>301,450</i>
<i>GoU Dev:</i>	<i>25,000</i>	<i>9,800</i>	<i>39 %</i>	<i>9,800</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,135,101</i>	<i>612,791</i>	<i>54.0 %</i>	<i>395,205</i>

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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: Inadequate funds to execute all the planned activities hence under performance.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Prolonged drought that curtails Local revenue collection Quarantine that affected Local revenue lack of transport means to carry out mobilisation					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds budget cuts					
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: Limited resources					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges					
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: Delayed releases.					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Lack of departmental vehicle.

<i>Total For Finance : Wage Rect:</i>	<i>107,539</i>	<i>53,769</i>	<i>50 %</i>	<i>26,885</i>
<i>Non-Wage Reccurent:</i>	<i>73,845</i>	<i>38,689</i>	<i>52 %</i>	<i>21,575</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>181,384</i>	<i>92,458</i>	<i>51.0 %</i>	<i>48,460</i>

Vote:591 Gomba District

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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: No challenges faced					
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: Delayed procurement process					
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: inadequate LLR to execute all the planned quarterly activities.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds hence low performance.					
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: Over performance due to holding 2 PAC meetings due to aback log.					
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: poor timely monitoring report preparation.					
Output : 138207 Standing Committees 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:		No challenges faced.		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>212,244</i>	<i>106,120</i>	<i>50 %</i>	<i>53,060</i>
<i>Non-Wage Reccurent:</i>	<i>280,179</i>	<i>110,420</i>	<i>39 %</i>	<i>64,890</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>492,423</i>	<i>216,541</i>	<i>44.0 %</i>	<i>117,950</i>

Vote:591 Gomba District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 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: under performance was in age sector which recruitment is on going.					
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: unfavorable climatic conditions.					
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: Poor fishing habits.					
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: No challenges faced.					
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: insufficient funds.					
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: frequent break out of pests and diseases.					
Capital Purchases					
Output : 018272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funds to execute all the planned activities.

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: no challenges faced.

Output : 018309 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: inadequate funds.

<i>Total For Production and Marketing : Wage Rect:</i>	<i>364,970</i>	<i>128,734</i>	<i>35 %</i>	<i>64,444</i>
<i>Non-Wage Reccurent:</i>	<i>50,933</i>	<i>20,461</i>	<i>40 %</i>	<i>10,183</i>
<i>GoU Dev:</i>	<i>26,245</i>	<i>13,351</i>	<i>51 %</i>	<i>12,107</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>442,147</i>	<i>162,545</i>	<i>36.8 %</i>	<i>86,734</i>

Vote:591 Gomba District**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: INADEQUATE FUNDS					
Output : 088104 Medical Supplies for Health Facilities					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced					
Output : 088106 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: No challenges faced.					
Lower Local Services					
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: No challenges faced.					
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: Inadeqaute funds to execute all the planned activities.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No challenges faced.					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was due to realising funds from MJAP yet it was not budgeted.					
<i>Total For Health : Wage Rect:</i>	<i>1,010,732</i>	<i>505,366</i>	<i>50 %</i>		<i>252,683</i>
<i>Non-Wage Reccurent:</i>	<i>144,957</i>	<i>66,159</i>	<i>46 %</i>		<i>33,031</i>
<i>GoU Dev:</i>	<i>18,000</i>	<i>2,926</i>	<i>16 %</i>		<i>2,926</i>
<i>Donor Dev:</i>	<i>80,000</i>	<i>74,508</i>	<i>93 %</i>		<i>53,914</i>
<i>Grand Total:</i>	<i>1,253,689</i>	<i>648,959</i>	<i>51.8 %</i>		<i>342,554</i>

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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
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: Inadequate UPE grant.					
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: Merge resources.					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: We only survive on only SFG.					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: project contracted out pending delivery.					
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: No direct communication to DEO's office on UNEB issues.					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Lack of instructors in schools.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****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: Too little sector grant especially Development.(SFG)

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: The department has only one motor cycle.

Output : 078403 Sports 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: Sports sector ill funded due to financial limitations.

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No SNE desk officer and innadequate funds.

<i>Total For Education : Wage Rect:</i>	<i>6,330,411</i>	<i>2,698,920</i>	<i>43 %</i>	<i>1,349,460</i>
<i>Non-Wage Reccurent:</i>	<i>1,578,109</i>	<i>519,591</i>	<i>33 %</i>	<i>28,061</i>
<i>GoU Dev:</i>	<i>191,964</i>	<i>95,572</i>	<i>50 %</i>	<i>84,297</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,100,483</i>	<i>3,314,083</i>	<i>40.9 %</i>	<i>1,461,818</i>

Vote:591 Gomba District

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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:					
-Lack of transport mean for supervision of road activities					
-Little funding as Gomba district has 65% roads backlog					
-					
Output : 048102 Promotion of Community Based Management in Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lack of transport					
Lower Local Services					
Output : 048151 Community Access Road 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:					
-Most of the CARs are in poor condition					
-Little funding compared the roads net					
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:					
N/A					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lack of transport for supervision					
Little funding as Gomba district has 65% poor roads					
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.					

Vote:591 Gomba District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No challenges faced.					
Output : 048202 Vehicle Maintenance Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds for imprest					
<i>Total For Roads and Engineering : Wage Rect:</i>	55,687	27,843	50 %		13,922
<i>Non-Wage Reccurent:</i>	472,185	155,254	33 %		82,620
<i>GoU Dev:</i>	30,000	30,490	102 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	557,872	213,587	38.3 %		96,542

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: <div>-Low Funding -The Sector lacks Transport</div>					
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: <div>-Low Funding -Lack of Transport for the Sector.</div>					
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: <div>-Low Funding -The sector lacks Transport.</div>					
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: <div>-Low Funding. -The Sector lacks Transport.</div>					
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: <div>-Low Funding. -The Sector lacks transport.</div>					
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: <div>-Water Sector lacks Offices. -Low Funding. -Water Sector lacks Transport</div>					

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
-Water Sector Lacks Water office.					
-Water sector is lacking Transport.					
- There is low funding in the Sector					
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:					
-The Sector Lacks Transport.					
-The sector has no office.					
-Low funding in the water sector.					
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:					
- The Procuring unit was not vigilant in the procuring process.					
<i>Total For Water : Wage Rect:</i>	55,707	27,854	50 %		13,927
<i>Non-Wage Reccurent:</i>	45,872	14,090	31 %		10,840
<i>GoU Dev:</i>	346,229	117,510	34 %		108,528
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	447,809	159,453	35.6 %		133,295

Vote:591 Gomba District

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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: Lack of departmental vehicle.					
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: Lack of transport facilities in the department. Trees are destroyed by termites and grazing animals when they are still young.					
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: inadequate funds to execute all the planned activities hence low performance.					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport facilities. Intimidation by forest dealers. Lack of enforcement while carrying out forest patrols.					
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: inadequate funds hence under performance.					
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: Low funding of the sector. Lack of transport facilities.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: No challenges faced.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of transport facilities.
Low funding of the sector.

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 challenges faced.

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 challenges faced

<i>Total For Natural Resources : Wage Rect:</i>	<i>98,494</i>	<i>49,247</i>	<i>50 %</i>	<i>24,623</i>
<i>Non-Wage Reccurent:</i>	<i>34,217</i>	<i>9,425</i>	<i>28 %</i>	<i>5,009</i>
<i>GoU Dev:</i>	<i>2,471</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>75,000</i>	<i>47,837</i>	<i>64 %</i>	<i>46,256</i>
<i>Grand Total:</i>	<i>210,182</i>	<i>106,510</i>	<i>50.7 %</i>	<i>75,889</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based 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: inadequate staff.					
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: Lack of departmental vehicle.					
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:					
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: poor community mind set on government issues.					
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: No challenges faced.					
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: No challenges.					
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: No challenges faced.				
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: No challenges faced.				
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: inadequate funds to execute all the planned actives hence under performance.				
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: inadequate funds hence under performance.				
Output : 108113 Labour dispute settlement				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: No challenges faced.				
Output : 108114 Representation on Women's Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: inadequate funds				
<i>Total For Community Based Services : Wage Rect:</i>	<i>100,631</i>	<i>33,465</i>	<i>33 %</i>	<i>8,307</i>
<i>Non-Wage Reccurrent:</i>	<i>60,755</i>	<i>19,277</i>	<i>32 %</i>	<i>14,209</i>
<i>GoU Dev:</i>	<i>521,546</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>682,933</i>	<i>52,742</i>	<i>7.7 %</i>	<i>22,516</i>

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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: Inadequate funding due to unrealized local revenue allocations					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding due to unrealized local revenue allocations					
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: n.a					
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: n.a					
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: under performance was due to realizing low LRR.					
Output : 138307 Management Information Systems					
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: n.a				
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: n.a				
Output : 138309 Monitoring and Evaluation of Sector plans Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.				
Reasons for over/under performance: Lack of departmental vehicle to carry out all the monitoring activities.				
<i>Total For Planning : Wage Rect:</i>	<i>34,890</i>	<i>11,413</i>	<i>33 %</i>	<i>5,707</i>
<i>Non-Wage Reccurent:</i>	<i>35,000</i>	<i>9,986</i>	<i>29 %</i>	<i>5,054</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>1,841</i>	<i>46 %</i>	<i>1,841</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>73,890</i>	<i>23,240</i>	<i>31.5 %</i>	<i>12,602</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: Lack of departmental vehicle to facilitate field audit activities. Inadequate funding for audit activities.					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced.					
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: Lack of department motor vehicle Inadequate funding for field visit activities.					
<i>Total For Internal Audit : Wage Rect:</i>	66,386	33,193	50 %		33,177
<i>Non-Wage Reccurent:</i>	41,000	12,690	31 %		6,865
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	107,386	45,883	42.7 %		40,042

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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 : Kanoni Town Council				657,251	420,149
Sector : Agriculture				2,000	0
<i>Programme : District Production Services</i>				2,000	0
Capital Purchases					
<i>Output : Administrative Capital</i>				2,000	0
Item : 312203 Furniture & Fixtures					
Procurement of office cabin , tables chairs and a printer	Kanoni DPMO office	Sector Development Grant		2,000	0
Sector : Works and Transport				0	17,884
<i>Programme : District, Urban and Community Access Roads</i>				0	17,884
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	17,884
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kanoni Town council	Kanoni	Other Transfers from Central Government		0	17,884
Sector : Education				609,150	262,779
<i>Programme : Pre-Primary and Primary Education</i>				353,593	166,146
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				323,593	166,146
Item : 263366 Sector Conditional Grant (Wage)					
Kanoni C.S. Primary School	Kanoni	Sector Conditional Grant (Wage)		40,284	23,860
Kanoni UMEA Primary School	Kanoni	Sector Conditional Grant (Wage)		50,416	25,208
Kasaka Primary School	Kanoni	Sector Conditional Grant (Wage)		44,793	26,429
Najjooki Primary School	Wanjeyo	Sector Conditional Grant (Wage)		59,247	34,812
Nakaye Primary School	Wanjeyo	Sector Conditional Grant (Wage)		61,337	24,294
St. Aloysius Beteremu Primary School	Koome	Sector Conditional Grant (Wage)		43,670	24,750
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kanoni C.S Primary School	Kanoni	Sector Conditional Grant (Non-Wage)		4,019	1,380
Kanoni UMEA Primary School	Kanoni	Sector Conditional Grant (Non-Wage)		4,792	1,496

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Kasaka Primary School	Koome	Sector Conditional Grant (Non-Wage)	4,296	999
Najjooki Primary School	Wanjeyo	Sector Conditional Grant (Non-Wage)	3,607	954
Nakaye Primary School	Wanjeyo	Sector Conditional Grant (Non-Wage)	3,390	1,118
St. Aloysius Beteremu Primary School	Koome	Sector Conditional Grant (Non-Wage)	3,742	845
Capital Purchases				
Output : Classroom construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Installation of 4000 ltr water tank at Najjoki P.S	Wanjeyo	Sector Development Grant	5,000	0
Payment of outstanding obligation for renovation of 2 classroom block under Presidential Pledge at Kasaka P.S	Kanoni Kasaka Primary School	Sector Development Grant	20,000	0
Installation of 4000 ltr water tank at Nakaye P.S	Wanjeyo Nakaye p/s	Sector Development Grant	5,000	0
Output : Provision of furniture to primary schools			0	0
Item : 312203 Furniture & Fixtures				
Procurement of Desks	Kanoni kanoni UMEA,Mamba C/U	Sector Development Grant	0	0
Programme : Secondary Education			255,556	96,633
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			255,556	96,633
Item : 263366 Sector Conditional Grant (Wage)				
Kasaka SSS	Kanoni	Sector Conditional Grant (Wage)	178,188	73,857
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gomba Global College	Kanoni	Sector Conditional Grant (Non-Wage)	15,655	3,061
Kasaka SSS	Kanoni	Sector Conditional Grant (Non-Wage)	61,713	19,715
Sector : Health			15,102	129,686
Programme : Primary Healthcare			15,102	129,686
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,102	129,686
Item : 263366 Sector Conditional Grant (Wage)				
District Headquarters	Kanoni District Headquarters	Sector Conditional Grant (Wage)	0	41,158
Kanoni Town Council	Kanoni Kanoni town council	Sector Conditional Grant (Wage)	10,780	84,418

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanoni Health Centre III	Kanoni	Sector Conditional Grant (Non-Wage)	4,322	4,110
Sector : Water and Environment			15,000	0
Programme : Rural Water Supply and Sanitation			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312201 Transport Equipment				
Procurement of a new motor cycle	Kanoni District Water Offices	Sector Development Grant	15,000	0
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole Rehabilitation	Kanoni Kampungu	Sector Development , Grant	0	0
Borehole Rehabilitation	Wanjeyo Kirumba A	Sector Development , Grant	0	0
Sector : Public Sector Management			16,000	9,800
Programme : District and Urban Administration			16,000	9,800
Capital Purchases				
Output : Administrative Capital			16,000	9,800
Item : 312203 Furniture & Fixtures				
Procurement of Laptop computer	Kanoni	District Discretionary Development Equalization Grant	0	0
Procurement of 2 Executive tables with an extension and chair	Kanoni CAO's Office and Chairman's Office	District Discretionary Development Equalization Grant	5,000	9,800
Procurement of 6 high back office chairs	Kanoni District Headquarters	District Discretionary Development Equalization Grant	3,000	0
Procurement of a 4 unit work station for Finance Department	Kanoni Finance Department	District Discretionary Development Equalization Grant	3,000	0
Procurement of 4 metallic shelves and 2 filling cabins for the Registry	Kanoni Registry	District Discretionary Development Equalization Grant	5,000	0
LCIII : Maddu			2,042,212	819,406
Sector : Works and Transport			37,820	4,200
Programme : District, Urban and Community Access Roads			37,820	4,200

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Conditional transfer to LLGS	Maddu	Other Transfers from Central Government	0	0
Conditional transfers to LLGs	Maddu	Other Transfers from Central Government	15,000	0
Output : District Roads Maintenance (URF)			22,820	4,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyaboobo-Kashego-Buyanja 19.20 km	Ddegeya	Other Transfers from Central Government	0	4,200
Mechnised routine maintenance of Kyayi-Kagali	Kyayi	Other Transfers from Central Government	0	0
Maddu – Kayunga (12.5km)	Maddu	Other Transfers from Central Government	22,820	0
Sector : Education			1,410,945	615,663
Programme : Pre-Primary and Primary Education			1,047,063	464,636
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,026,063	446,002
Item : 263366 Sector Conditional Grant (Wage)				
Bugula Primary School	Kyayi	Sector Conditional Grant (Wage)	42,037	21,847
Bulera Primary School	Maddu	Sector Conditional Grant (Wage)	46,240	25,654
Buyanja Primary School	Ddegeya	Sector Conditional Grant (Wage)	45,934	15,647
Ddegeya UMEA Primary School	Ddegeya	Sector Conditional Grant (Wage)	47,832	17,396
Galiraya Primary School	Ntalagi	Sector Conditional Grant (Wage)	45,320	19,729
Kalusiina Primary School	Kyabagamba	Sector Conditional Grant (Wage)	41,627	21,847
Kanogozo Primary School	Maddu	Sector Conditional Grant (Wage)	46,272	20,792
Kasambya Primary School	Kyayi	Sector Conditional Grant (Wage)	48,096	12,741
Kibona C.O.U Primary School	Ddegeya	Sector Conditional Grant (Wage)	51,832	19,637
Kigezi C.S Primary School	Kigezi	Sector Conditional Grant (Wage)	42,643	23,891
Kiwumulo Kigezi Primary School	Kigezi	Sector Conditional Grant (Wage)	45,989	27,268

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Kyabagamba Primary School	Kyabagamba	Sector Conditional Grant (Wage)	44,730	21,223
Kyambobo Primary School	Kigezi	Sector Conditional Grant (Wage)	49,850	21,223
Kyayi Primary School	Kyayi	Sector Conditional Grant (Wage)	52,420	20,792
Lumanyo Primary School	Maddu	Sector Conditional Grant (Wage)	46,730	16,897
Lwansasi Primary School	Maddu	Sector Conditional Grant (Wage)	52,727	19,558
Lwemiggo Primary School	Kigezi	Sector Conditional Grant (Wage)	42,832	11,734
Maddu COU Primary School	Maddu	Sector Conditional Grant (Wage)	67,417	39,314
Ntalagi Primary School	Ntalagi	Sector Conditional Grant (Wage)	41,892	19,691
St. Charles Lwanga Maddu Primary School	Maddu	Sector Conditional Grant (Wage)	46,397	25,654
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugula Primary School	Kyayi	Sector Conditional Grant (Non-Wage)	3,600	842
Bulera Primary School	Ddegeya	Sector Conditional Grant (Non-Wage)	3,840	1,073
Buyanja Primary School	Ddegeya	Sector Conditional Grant (Non-Wage)	4,523	845
Ddegeya UMEA primary School	Ddegeya	Sector Conditional Grant (Non-Wage)	4,923	1,045
Galiraaya Primary School	Ntalagi	Sector Conditional Grant (Non-Wage)	4,590	1,213
Kalusiina Primary School	Kyabagamba	Sector Conditional Grant (Non-Wage)	3,427	952
Kanogozi Primary School	Maddu	Sector Conditional Grant (Non-Wage)	3,847	845
Kasambya Primary School	Kyayi	Sector Conditional Grant (Non-Wage)	4,228	878
Kibona Primary School	Maddu	Sector Conditional Grant (Non-Wage)	3,665	1,168
Kigezi C.S Primary School	Kigezi	Sector Conditional Grant (Non-Wage)	3,182	1,373
Kiwumulo Kigezi Primary School	Kigezi	Sector Conditional Grant (Non-Wage)	5,126	1,917
Kyabagamba Primary School	Kyabagamba	Sector Conditional Grant (Non-Wage)	3,333	1,247
Kyambobo Primary School	Kigezi	Sector Conditional Grant (Non-Wage)	3,189	961
Kyayi Primary School	Kyayi	Sector Conditional Grant (Non-Wage)	3,743	1,306
Lumanyo Primary School	Ddegeya	Sector Conditional Grant (Non-Wage)	3,200	1,016

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Lwansasi Primary School	Maddu	Sector Conditional Grant (Non-Wage)	3,500	1,394
Lwemiggo Primary School	Kigezi	Sector Conditional Grant (Non-Wage)	3,217	1,256
Maddu C.O.U Primary School	Maddu	Sector Conditional Grant (Non-Wage)	4,180	1,544
Ntalagi Primary School	Ntalagi	Sector Conditional Grant (Non-Wage)	3,265	823
St. Charles Lwanga Maddu Primary School	Maddu	Sector Conditional Grant (Non-Wage)	4,669	1,765
Capital Purchases				
Output : Latrine construction and rehabilitation			21,000	18,634
Item : 312101 Non-Residential Buildings				
Construction of a5 stance lined latrine with awash room for girls	Kyayi Kasambya PS	Sector Development Grant	21,000	18,634
Programme : Secondary Education			363,881	151,027
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			363,881	151,027
Item : 263366 Sector Conditional Grant (Wage)				
Kyayi Seed SSS	Kyayi	Sector Conditional Grant (Wage)	147,327	78,471
St. Leonard Maddu SS	Maddu	Sector Conditional Grant (Wage)	160,050	52,435
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyayi Seed SS	Kyayi	Sector Conditional Grant (Non-Wage)	19,031	3,227
St. Leonard Maddu SS	Maddu	Sector Conditional Grant (Non-Wage)	37,474	16,894
Sector : Health			399,947	194,476
Programme : Primary Healthcare			399,947	194,476
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			399,947	191,550
Item : 263366 Sector Conditional Grant (Wage)				
Buyanja Health Centre II	Ddegeya Buyanja Health Centre II	Sector Conditional Grant (Wage)	27,579	8,789
Kasambya Health Centre II	Kyayi Kasambya Health Centre II	Sector Conditional Grant (Wage)	27,453	8,726
Kitwe Health Centre II	Kyabagamba Kitwe Health Centre II	Sector Conditional Grant (Wage)	20,857	10,428
Maddu Health Centre IV	Maddu Maddu Health Centre IV	Sector Conditional Grant (Wage)	242,450	136,612

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Maddu Subcounty	Maddu Maddu subcounty	Sector Conditional Grant (Wage)	13,372	6,686
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyanja Health Centre II	Ddegeya	Sector Conditional Grant (Non-Wage)	1,873	867
Kasambya Health Centre II	Kyayi	Sector Conditional Grant (Non-Wage)	1,873	867
Kitwe Health Centre II	Kigezi	Sector Conditional Grant (Non-Wage)	1,873	867
Kyayi Health Centre III	Kyayi	Sector Conditional Grant (Non-Wage)	4,322	4,110
Maddu Health Centre IV	Maddu	Sector Conditional Grant (Non-Wage)	58,297	13,597
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	2,926
Item : 312102 Residential Buildings				
staff house completion	Maddu Maddu health centre IV	District Discretionary Development Equalization Grant	0	2,926
Sector : Water and Environment			193,500	5,068
Programme : Rural Water Supply and Sanitation			193,500	5,068
Capital Purchases				
Output : Borehole drilling and rehabilitation			44,000	5,068
Item : 312104 Other Structures				
2 Borehole rehabilitation	Maddu	Sector Development Grant	0	5,068
Borehole rehabilitation	Ddegeya Kamengo	Sector Development , Grant	0	0
Construction of 2 Deep boreholes in Maddu	Kigezi Kigezi	Sector Development Grant	44,000	0
Borehole Rehabilitation	Kigezi Kyabalembya	Sector Development , Grant	0	0
Output : Construction of piped water supply system			149,500	0
Item : 312104 Other Structures				
Solar Powered Mini Piped Water System	Kyayi Kyayi	Sector Development Grant	0	0
2 Solar powered piped water schemes constructed at Kyayi and maddu	Maddu Maddu and Kyayi	Sector Development Grant	149,500	0
LCIII : Mpenja			1,772,819	891,828
Sector : Works and Transport			65,034	44,616
Programme : District, Urban and Community Access Roads			65,034	44,616
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Conditional transfer to LLGS	Kakomo	Other Transfers from Central Government	0	0
Output : Bottle necks Clearance on Community Access Roads			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Spot improvement by swamp raising of Buwanguzi-Mpogo,Bukalagi-Kitengeto,Mpunge-Mabowa swamps	Mpogo	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			65,034	44,616
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyinjabutoole – Kimwanyi – Budongo – Ngalagala – Wabichu – Ttaba (8km)	Kiriri	Other Transfers from Central Government	18,256	0
Mpenja - Busolo 12.5km	Mpogo	Other Transfers from Central Government	28,522	27,626
Mpenja-Kitongo 7.00kms	Nkoma	Other Transfers from Central Government	0	16,990
Kiyengere - Kasaala - kawaga - Nabusanke 8km	Golola	Sector Conditional Grant (Non-Wage)	18,256	0
Sector : Education			1,549,414	716,549
Programme : Pre-Primary and Primary Education			1,303,252	634,103
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,303,252	628,613
Item : 263366 Sector Conditional Grant (Wage)				
Bbuye Primary School	Ttaba Binzi	Sector Conditional Grant (Wage)	42,522	20,310
Busolo COU Primary School	Mpogo	Sector Conditional Grant (Wage)	48,669	28,214
Buwanguzi Primary School	Mpogo	Sector Conditional Grant (Wage)	41,803	21,243
Kanziira Primary School	Kanziira	Sector Conditional Grant (Wage)	59,702	27,785
Kimwanyi COU Primary School	Maseruka	Sector Conditional Grant (Wage)	42,687	22,220
Kisigula Primary School	Mpogo	Sector Conditional Grant (Wage)	42,462	24,485
Kyaterekera Primary School	Golola	Sector Conditional Grant (Wage)	45,798	26,343
Kyebeyengerero Primary School	Kanziira	Sector Conditional Grant (Wage)	47,237	24,596
Kyeggaliro Primary School	Nkoma	Sector Conditional Grant (Wage)	32,547	19,637

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Kyetume Primary School	Maseruka	Sector Conditional Grant (Wage)	41,317	25,396
Mpenja COU Primary School	Kiriri	Sector Conditional Grant (Wage)	81,478	43,747
Mpogo R.C Primary School	Mpogo	Sector Conditional Grant (Wage)	51,332	18,382
Mpongo C.S Primary School	Ngeribalya	Sector Conditional Grant (Wage)	46,286	21,328
Mpongo COU Primary School	Ngeribalya	Sector Conditional Grant (Wage)	43,461	15,362
Mpongo Muslim Primary School	Ngeribalya	Sector Conditional Grant (Wage)	62,705	26,429
Ndimulaba Primary School	Nkoma	Sector Conditional Grant (Wage)	44,318	22,401
Ngeribalya Primary School	Ngeribalya	Sector Conditional Grant (Wage)	46,577	20,011
Ngeye Primary School	Nkoma	Sector Conditional Grant (Wage)	54,212	24,519
Ngomanene Public Primary School	Ngomanene	Sector Conditional Grant (Wage)	65,472	31,503
Nswanjere COU Primary School	Kiriri	Sector Conditional Grant (Wage)	53,268	26,560
Serumbe UMEA Primary School	Golola	Sector Conditional Grant (Wage)	48,182	26,579
St. Kizito Buyinjabutoole Primary School	Ttaba Binzi	Sector Conditional Grant (Wage)	82,350	36,810
St. Samaria Junior Primary School	Maseruka	Sector Conditional Grant (Wage)	41,748	24,911
Tiginya SDA Primary School	Ngomanene	Sector Conditional Grant (Wage)	47,522	18,793
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbuye Primary School	Ttaba Binzi	Sector Conditional Grant (Non-Wage)	3,120	1,268
Busolo C.O.U Primary School	Mpogo	Sector Conditional Grant (Non-Wage)	3,875	831
Buwanguzi Primary School	Mpogo	Sector Conditional Grant (Non-Wage)	4,609	1,183
Kanziira Primary School	Kanziira	Sector Conditional Grant (Non-Wage)	5,365	1,644
Kimwanyi C.O.U Primary School	Ttaba Binzi	Sector Conditional Grant (Non-Wage)	3,257	783
Kisigula UMEA Primary School	Mpogo	Sector Conditional Grant (Non-Wage)	3,750	1,297
Kyaterekera Primary School	Golola	Sector Conditional Grant (Non-Wage)	4,706	1,404
Kyebeyengerero Primary School	Kanziira	Sector Conditional Grant (Non-Wage)	3,819	1,218
Kyeggaliro Primary School	Nkoma	Sector Conditional Grant (Non-Wage)	3,819	1,380

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Kyetume Primary School	Golola	Sector Conditional Grant (Non-Wage)	3,200	1,573
Mpenja C.O.U Primary School	Kiriri	Sector Conditional Grant (Non-Wage)	3,385	1,858
Mpogo R.C Primary School	Mpogo	Sector Conditional Grant (Non-Wage)	3,085	826
Mpongo C.O.U Primary School	Ngeribalya	Sector Conditional Grant (Non-Wage)	4,577	1,259
Mpongo C.S Primary School	Ngeribalya	Sector Conditional Grant (Non-Wage)	3,085	1,494
Mpongo Muslim Primary School	Ngeribalya	Sector Conditional Grant (Non-Wage)	4,386	1,199
Ndimulaba Primary School	Nkoma	Sector Conditional Grant (Non-Wage)	3,100	861
Ngeribalya Primary School	Ngeribalya	Sector Conditional Grant (Non-Wage)	4,622	1,903
Ngeye Primary School	Nkoma	Sector Conditional Grant (Non-Wage)	4,192	1,273
Ngomanene Public Primary School	Ngomanene	Sector Conditional Grant (Non-Wage)	3,755	759
Nswanjere C.O.U Primary School	Kiriri	Sector Conditional Grant (Non-Wage)	3,057	1,501
Serumbe Primary School	Golola	Sector Conditional Grant (Non-Wage)	3,096	1,487
St. Kizito Buyinjabutoole P.S.	Ttaba Binzi	Sector Conditional Grant (Non-Wage)	3,423	2,410
St. Samaria Junior Primary School	Maseruka	Sector Conditional Grant (Non-Wage)	2,380	880
Tiginya S.D.A Primary School	Ngomanene	Sector Conditional Grant (Non-Wage)	3,932	759
Capital Purchases				
Output : Classroom construction and rehabilitation			0	5,489
Item : 312101 Non-Residential Buildings				
payment of retention for construction of a two c/room block at Tiginya SDA p/s	Ngomanene Tiginya SDA primary school	Sector Development Grant	0	5,489
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Sector Development Grant	Nkoma kisigula UMEA	Sector Development Grant	0	0
Programme : Secondary Education			246,162	82,447
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			246,162	82,447
Item : 263366 Sector Conditional Grant (Wage)				
Mpenja SSS	Kiriri	Sector Conditional Grant (Wage)	183,069	52,713

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpenja SSS	Kiriri	Sector Conditional Grant (Non-Wage)	38,376	19,233
St. Joseph Buyinjabutoole	Ttaba Binzi	Sector Conditional Grant (Non-Wage)	24,716	10,501
Sector : Health			158,372	75,804
Programme : Primary Healthcare			158,372	75,804
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			158,372	75,804
Item : 263366 Sector Conditional Grant (Wage)				
Kanziira Health Centre II	Kanziira Kanziira Health Centre II	Sector Conditional Grant (Wage)	26,181	8,091
Mpenja Health Centre III	Kakomo Mpenja Health Centre III	Sector Conditional Grant (Wage)	91,841	45,920
Ngeribalya Health Centre II	Ngeribalya Ngeribalya Health Centre II	Sector Conditional Grant (Wage)	17,619	10,637
Ngomanene Health Centre II	Ngomanene Ngomanene Health Centre II	Sector Conditional Grant (Wage)	17,112	8,556
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanziira Health Centre II	Kanziira	Sector Conditional Grant (Non-Wage)	1,873	867
Ngeribalya Health Centre II	Ngeribalya	Sector Conditional Grant (Non-Wage)	1,873	867
Ngomanene Health Centre II	Ngomanene	Sector Conditional Grant (Non-Wage)	1,873	867
Sector : Water and Environment			0	54,860
Programme : Rural Water Supply and Sanitation			0	54,860
Capital Purchases				
Output : Construction of public latrines in RGCs			0	1,066
Item : 312104 Other Structures				
Retention of the previous F/Y RGC Latrine	Mpogo Buwanguzi	Sector Development Grant	0	1,066
Output : Borehole drilling and rehabilitation			0	53,793
Item : 312104 Other Structures				
1 Borehole Rehabilitation	Kakomo	Sector Development Grant	0	2,807
2 Borehole Rehabilitation	Ngeribalya	Sector Development Grant	0	5,615
Borehole Rehabilitation	Mpogo Busolo A	Sector Development , Grant	0	0

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Construction of 1Borehole	Nkoma Luzira	Sector Development Grant	0	22,685
Borehole Rehabilitation	Ngomanene Ngomanene	Sector Development , Grant	0	0
Construction of 1 Borehole	Ngomanene Tiginya	Sector Development Grant	0	22,685
LCIII : Kyegonza			1,266,814	475,154
Sector : Works and Transport			35,967	13,953
Programme : District, Urban and Community Access Roads			35,967	13,953
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Conditional transfer to LLGS	Malere	Other Transfers from Central Government	0	0
Conditional transfers to LLGs	Malere	Other Transfers from Central Government	15,000	0
Output : District Roads Maintainence (URF)			20,967	13,953
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechninsed road maintenance of Kasaka-Mamba	Mamba	Other Transfers from Central Government	0	0
Ndoddo – Nakijju – Masambira - Kirungu	Nakijju	Other Transfers from Central Government	20,967	13,953
Sector : Education			1,081,734	432,678
Programme : Pre-Primary and Primary Education			740,819	395,474
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			735,085	390,320
Item : 263366 Sector Conditional Grant (Wage)				
Bukalagi Primary School	Saali	Sector Conditional Grant (Wage)	71,992	27,581
Kabutaala Primary School	Kisoga	Sector Conditional Grant (Wage)	48,402	29,945
Kewerimidde Primary School	Bukundugulu	Sector Conditional Grant (Wage)	49,033	24,006
Kinvunikidde Primary School	Bukundugulu	Sector Conditional Grant (Wage)	48,260	17,680
Kirungu Primary School	Nakijju	Sector Conditional Grant (Wage)	40,665	23,715
Kisoga C.O.U Primary School	Kisoga	Sector Conditional Grant (Wage)	47,419	28,426
Kizigo S.D.A Primary School	Nsambwe	Sector Conditional Grant (Wage)	43,557	24,738

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Lwanganzi Primary School	Mpunge	Sector Conditional Grant (Wage)	40,970	23,660
Mamba Primary School	Mamba	Sector Conditional Grant (Wage)	56,598	34,663
Nakijju UMEA Primary School	Nakijju	Sector Conditional Grant (Wage)	59,719	34,454
Ndoddo Primary School	Nakijju	Sector Conditional Grant (Wage)	45,658	26,410
Nsambwe Primary School	Nsambwe	Sector Conditional Grant (Wage)	36,730	21,293
Ssaali Primary School	Saali	Sector Conditional Grant (Wage)	47,239	27,903
St. Charles Lwanga Kisoga Primary School	Kisoga	Sector Conditional Grant (Wage)	47,239	28,236
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukalagi Primary School	Saali	Sector Conditional Grant (Non-Wage)	4,614	2,196
Kabutaala Primary School	Kisoga	Sector Conditional Grant (Non-Wage)	3,494	783
Kewerimidde Primary School	Bukundugulu	Sector Conditional Grant (Non-Wage)	4,868	1,382
Kinvunikidde Primary School	Bukundugulu	Sector Conditional Grant (Non-Wage)	3,104	876
Kirungu Primary School	Nakijju	Sector Conditional Grant (Non-Wage)	3,180	1,080
Kisoga C.O.U Primary School	Kisoga	Sector Conditional Grant (Non-Wage)	3,475	795
Kizigo SDA Primary School	Nsambwe	Sector Conditional Grant (Non-Wage)	3,761	866
Lwanganzi Primary School	Mpunge	Sector Conditional Grant (Non-Wage)	3,169	976
Mamba Primary School	Mamba	Sector Conditional Grant (Non-Wage)	3,937	1,955
Nakiju UMEA Primary School	Nakijju	Sector Conditional Grant (Non-Wage)	3,334	1,808
Ndoddo Primary School	Nakijju	Sector Conditional Grant (Non-Wage)	3,945	1,746
Nsambwe Primary School	Nsambwe	Sector Conditional Grant (Non-Wage)	3,485	968
Ssaali Primary School	Saali	Sector Conditional Grant (Non-Wage)	3,944	1,337
St. Kalooli Lwanga Kisoga Primary School	Kisoga	Sector Conditional Grant (Non-Wage)	3,294	842
Capital Purchases				
Output : Classroom construction and rehabilitation			5,734	5,153
Item : 312101 Non-Residential Buildings				
Construction of 5 Stance pit latrine at KIsoga CS	Nsambwe Kisoga C/S	Sector Development Grant	0	0

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Retention for completion of two classroom block at kinvunikidde primary school	Bukundugulu KIVUNIKIDDE PRIMARY SCHOOL	Sector Development Grant	0	5,153
Payment of retention fees for construction of 2 classroom at Nsambwe P.S	Nsambwe Nsambwe Primary School	Sector Development Grant	5,734	0
Programme : Secondary Education			20,670	4,042
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			20,670	4,042
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukalagi Uganda Martyrs SS	Saali	Sector Conditional Grant (Non-Wage)	20,670	4,042
Programme : Skills Development			320,244	33,162
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			320,244	33,162
Item : 263366 Sector Conditional Grant (Wage)				
St. Peter's Bukalagi Technical Institute	Saali	Sector Conditional Grant (Wage)	176,044	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Peters Bukalagi Technical Institute	Saali	Sector Conditional Grant (Non-Wage)	144,200	33,162
Sector : Health			73,233	22,908
Programme : Primary Healthcare			73,233	22,908
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			73,233	22,908
Item : 263366 Sector Conditional Grant (Wage)				
Kwerimidde Health Centre II	Bukundugulu Kwerimidde Health Centre II	Sector Conditional Grant (Wage)	26,692	3,346
Mamba Health Centre II	Mamba Mamba Health Centre II	Sector Conditional Grant (Wage)	20,891	10,445
Namabeya Health Centre II	Namabeya Namabeya Health Centre II	Sector Conditional Grant (Wage)	20,033	6,516
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kwerimidde Health Centre II	Bukundugulu	Sector Conditional Grant (Non-Wage)	1,873	867
Mamba Health Centre II	Mamba	Sector Conditional Grant (Non-Wage)	1,873	867
Namabeya Health Centre II	Namabeya	Sector Conditional Grant (Non-Wage)	1,873	867
Sector : Water and Environment			75,880	5,615

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Programme : Rural Water Supply and Sanitation			75,880	5,615
Capital Purchases				
Output : Construction of public latrines in RGCs			0	0
Item : 312104 Other Structures				
Rural Growth Centre Latrine	Mamba Lukunyu	Sector Development Grant	0	0
Output : Borehole drilling and rehabilitation			75,880	5,615
Item : 312104 Other Structures				
1 Borehole Rehabilitation	Bukundugulu	Sector Development , Grant	0	5,615
1 Borehole Rehabilitation	Mamba	Sector Development , Grant	0	5,615
Rehabilitation of water sources in the district	Malere District Wide	Sector Development Grant	53,880	0
Borehole Rehabilitation	Nsambwe Kimbo	Sector Development , Grant	0	0
Construction of Deep borehole at Lukunyu	Mamba Lukunyu	Sector Development Grant	22,000	0
Borehole Rehabilitation	Kisoga Namuyovu	Sector Development , Grant	0	0
LCIII : Kabulasoke			3,606,286	1,378,791
Sector : Works and Transport			85,364	15,804
Programme : District, Urban and Community Access Roads			85,364	15,804
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Conditional transfer to LLDS	Butiti	Other Transfers from Central Government	0	0
Conditional transfers to LLGs	Butiti	Sector Conditional Grant (Non-Wage)	15,000	0
Output : Bottle necks Clearance on Community Access Roads			48,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukandula – Katete – Bukalambajjo (8km)	Bukandula	Sector Conditional Grant (Non-Wage)	14,000	0
Kalwanga – Katete – Kireku (7km)	Bulwadda	Sector Conditional Grant (Non-Wage)	21,000	0
Zzinda – Matongo (7km)	Matongo	Sector Conditional Grant (Non-Wage)	13,000	0
Output : District Roads Maintenance (URF)			22,364	15,804
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Spot improvement by swamp raising Kalwanga-Lwebilagi	Kalwanga	Other Transfers from Central Government	0	0
Kifampa - Mabanda - Kibimba 8km	Kifampa	Other Transfers from Central Government	22,364	15,804
Sector : Education			3,268,459	1,204,082
Programme : Pre-Primary and Primary Education			1,520,084	735,228
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,430,104	679,171
Item : 263366 Sector Conditional Grant (Wage)				
Betania Primary School	Butiti	Sector Conditional Grant (Wage)	48,592	21,847
Bukandula COU Primary School	Bukandula	Sector Conditional Grant (Wage)	66,771	25,581
Bukandula UMEA Primary School	Bukandula	Sector Conditional Grant (Wage)	48,609	22,179
Bulwadda C.S Primary School	Bulwadda	Sector Conditional Grant (Wage)	52,938	20,250
Bulwadda COU Primary School	Bulwadda	Sector Conditional Grant (Wage)	48,582	28,219
Kabulasoke Demonstration School	Butiti	Sector Conditional Grant (Wage)	48,222	37,431
Kabulasoke SDA Primary School	Butiti	Sector Conditional Grant (Wage)	46,723	27,777
Kakoma Primary School	Mawuuki	Sector Conditional Grant (Wage)	40,970	23,370
Kakubansiri COU Primary School	Kalwanga	Sector Conditional Grant (Wage)	55,730	14,996
Kakubansiri Muslim Primary School	Kalwanga	Sector Conditional Grant (Wage)	48,474	28,282
Kalungu Muslim Primary School	Bulwadda	Sector Conditional Grant (Wage)	50,015	28,839
Kalwanga Primary School	Kalwanga	Sector Conditional Grant (Wage)	44,138	25,448
Kandegeya Primary School	Bukandula	Sector Conditional Grant (Wage)	56,192	18,860
Kasiika UMEA Primary School	Mawuuki	Sector Conditional Grant (Wage)	44,609	14,115
Kawoko UMEA Primary School	Kisozi	Sector Conditional Grant (Wage)	49,127	28,602
Kifampa COU Primary School	Kifampa	Sector Conditional Grant (Wage)	47,239	26,925
Kiribedda Primary School	Kalwanga	Sector Conditional Grant (Wage)	49,606	22,199
Kisozi Boarding Primary School	Kisozi	Sector Conditional Grant (Wage)	45,320	26,208
Lubaale COU Primary School	Butiti	Sector Conditional Grant (Wage)	46,934	15,487

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Lugaaga UMEA Primary School	Lugaaga	Sector Conditional Grant (Wage)	49,386	17,035
Luggaga COU Primary School	Lugaaga	Sector Conditional Grant (Wage)	46,965	27,097
Matongo Primary School	Matongo	Sector Conditional Grant (Wage)	46,240	20,945
Nakulamudde Primary School	Mawuuki	Sector Conditional Grant (Wage)	52,521	29,445
Nazareth Primary School	Matongo	Sector Conditional Grant (Wage)	42,559	17,468
Nkokonjeru Primary School	Kifampa	Sector Conditional Grant (Wage)	45,680	26,101
St. Benedict Luzira Primary School	Bulwadda	Sector Conditional Grant (Wage)	53,074	19,105
St. Joseph Kisamula Primary School	Lugaaga	Sector Conditional Grant (Wage)	53,670	30,933
Item : 263367 Sector Conditional Grant (Non-Wage)				
Betania Primary School	Butiti	Sector Conditional Grant (Non-Wage)	4,120	735
Bukandula C.O.U Primary School	Bukandula	Sector Conditional Grant (Non-Wage)	3,823	2,426
Bukandula UMEA Primary School	Bukandula	Sector Conditional Grant (Non-Wage)	3,253	1,889
Bulwadda C.O.U Primary School	Bulwadda	Sector Conditional Grant (Non-Wage)	3,938	961
Bulwadda C.S Primary School	Bulwadda	Sector Conditional Grant (Non-Wage)	4,238	1,068
Kabulasoke Dem. School	Butiti	Sector Conditional Grant (Non-Wage)	3,819	1,137
Kabulasoke S.D.A Primary School	Butiti	Sector Conditional Grant (Non-Wage)	3,495	1,164
Kakoma Primary school	Mawuuki	Sector Conditional Grant (Non-Wage)	4,677	1,404
Kakubansiri C.O.U Primary School	Kalwanga	Sector Conditional Grant (Non-Wage)	3,362	1,237
Kakubansiri Muslim Primary School	Kalwanga	Sector Conditional Grant (Non-Wage)	4,199	1,190
Kalungu Muslim Primary School	Bulwadda	Sector Conditional Grant (Non-Wage)	3,589	1,468
Kalwanga Primary School	Kalwanga	Sector Conditional Grant (Non-Wage)	3,944	1,404
Kandegeya Primary School	Bukandula	Sector Conditional Grant (Non-Wage)	3,953	1,199
Kasiika UMEA Primary School	Mawuuki	Sector Conditional Grant (Non-Wage)	3,408	866
Kawoko UMEA Primary School	Kisozi	Sector Conditional Grant (Non-Wage)	4,533	1,332
Kifampa C.O.U Primary School	Kifampa	Sector Conditional Grant (Non-Wage)	3,248	1,651

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Kiribedda Primary School	Kalwanga	Sector Conditional Grant (Non-Wage)	3,704	914
Kisozi Boarding Primary School	Kisozi	Sector Conditional Grant (Non-Wage)	3,467	1,601
Lubaale Primary School	Butiti	Sector Conditional Grant (Non-Wage)	3,200	992
Lugaaga C.O.U Primary School	Lugaaga	Sector Conditional Grant (Non-Wage)	3,900	1,180
Lugaaga UMEA Primary School	Lugaaga	Sector Conditional Grant (Non-Wage)	3,400	1,349
Luzira Primary School	Bulwadda	Sector Conditional Grant (Non-Wage)	3,700	773
Matongo Primary School	Matongo	Sector Conditional Grant (Non-Wage)	4,445	1,249
Nakulamudde Primary School	Mawuuki	Sector Conditional Grant (Non-Wage)	3,835	1,397
Nazareth Primary School	Matongo	Sector Conditional Grant (Non-Wage)	3,004	1,137
Nkokonjeru Primary School	Kifampa	Sector Conditional Grant (Non-Wage)	3,047	1,035
St. Joseph Kisamula Primary School	Lugaaga	Sector Conditional Grant (Non-Wage)	3,915	1,665
Capital Purchases				
Output : Classroom construction and rehabilitation			68,980	56,058
Item : 312101 Non-Residential Buildings				
Construction of a 2 Classroom block at Kakubansiri COU P.S	Kalwanga Kakubansiri COU Primary School	Sector Development Grant	58,000	50,273
Payment of retention fees for construction of 2 classroom at Kandegeya P.S	Bukandula Kandegeya Primary School	Sector Development Grant	5,234	0
Payment of retention fees for construction of 2 classroom at Kifampa P.S	Kifampa Kifampa COU Primary School	Sector Development Grant	5,746	5,785
Output : Latrine construction and rehabilitation			21,000	0
Item : 312101 Non-Residential Buildings				
Construction of a5 stance lined latrine with awash room for girls	Kifampa Kifampa COU P.S	Sector Development Grant	21,000	0
Programme : Secondary Education			833,630	300,807
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			833,630	300,807
Item : 263366 Sector Conditional Grant (Wage)				
Bukandula Mixed Secondary School	Bukandula	Sector Conditional Grant (Wage)	207,831	67,064
Kabulasoke SSS	Butiti	Sector Conditional Grant (Wage)	169,185	57,186

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Kisozi Seed Secondary School	Kisozi	Sector Conditional Grant (Wage)	159,212	81,549
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukandula College School	Bukandula	Sector Conditional Grant (Non-Wage)	79,319	38,015
Bukandula Mixed	Bukandula	Sector Conditional Grant (Non-Wage)	137,336	27,027
Kabulasoke SSS	Butiti	Sector Conditional Grant (Non-Wage)	20,445	5,637
Kisozi Seed Secondary School	Kisozi	Sector Conditional Grant (Non-Wage)	60,303	24,329
Programme : Skills Development			914,745	168,046
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			914,745	168,046
Item : 263366 Sector Conditional Grant (Wage)				
Kabulasoke Core Primary Teacher's College	Butiti	Sector Conditional Grant (Wage)	397,444	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabulasoke Core PTC	Butiti	Sector Conditional Grant (Non-Wage)	517,301	168,046
Sector : Health			252,462	124,990
Programme : Primary Healthcare			252,462	124,990
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			252,462	124,990
Item : 263366 Sector Conditional Grant (Wage)				
Bulwadda Health Centre II	Bulwadda Bulwadda Health Centre II	Sector Conditional Grant (Wage)	17,255	8,628
Kifampa Health Centre III	Kifampa Kifampa Health Centre III	Sector Conditional Grant (Wage)	99,998	49,999
Kisozi Health Centre III	Kisozi Kisozi Health Centre III	Sector Conditional Grant (Wage)	95,835	47,917
Mawuuki Health Centre II	Mawuuki Mawuuki Health Centre II	Sector Conditional Grant (Wage)	26,985	8,492
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulwadda Health Centre II	Bulwadda	Sector Conditional Grant (Non-Wage)	1,873	867
Kifampa Health Centre III	Kifampa	Sector Conditional Grant (Non-Wage)	4,322	4,110
Kisozi Health Centre III	Kisozi	Sector Conditional Grant (Non-Wage)	4,322	4,110

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Mawuuki Health Centre II	Mawuuki	Sector Conditional Grant (Non-Wage)	1,873	867
Sector : Water and Environment			0	33,915
Programme : Rural Water Supply and Sanitation			0	33,915
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	33,915
Item : 312104 Other Structures				
1 Borehole rehabilitation	Kifampa	Sector Development Grant	0	2,807
1Borehole rehabilitation	Mawuuki	Sector Development Grant	0	2,807
2 Borehole Rehabilitation	Lugaaga	Sector Development Grant	0	5,615
Borehole Rehabilitation	Bulwadda Butanga	Sector Development , Grant	0	0
Construction of 1 Borehole	Kisozi Kamusenene	Sector Development Grant	0	22,685
Borehole Rehabilitation	Matongo Lukoola	Sector Development , Grant	0	0
Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				
Solar Powered Mini Piped Water System	Kisozi Kawuula	Sector Development Grant	0	0