
Vote:506 Bushenyi 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:506 Bushenyi District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Bushenyi District

Date: 04/02/2019

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

Vote:506 Bushenyi 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	650,230	164,168	25%
Discretionary Government Transfers	3,508,475	1,795,724	51%
Conditional Government Transfers	20,666,625	10,347,205	50%
Other Government Transfers	2,317,476	1,127,288	49%
Donor Funding	194,003	32,796	17%
Total Revenues shares	27,336,810	13,467,182	49%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	62,249	26,581	24,781	43%	40%	93%
Internal Audit	57,741	27,121	27,121	47%	47%	100%
Administration	4,600,377	2,319,654	2,292,379	50%	50%	99%
Finance	388,140	167,941	167,941	43%	43%	100%
Statutory Bodies	732,110	309,605	309,605	42%	42%	100%
Production and Marketing	2,595,330	1,171,354	1,171,354	45%	45%	100%
Health	3,721,618	1,867,717	1,348,450	50%	36%	72%
Education	12,865,046	6,230,378	5,938,476	48%	46%	95%
Roads and Engineering	1,180,361	606,744	504,012	51%	43%	83%
Water	278,608	175,960	159,041	63%	57%	90%
Natural Resources	200,741	71,233	70,233	35%	35%	99%
Community Based Services	654,486	492,895	174,253	75%	27%	35%
Grand Total	27,336,810	13,467,182	12,187,645	49%	45%	90%
<i>Wage</i>	<i>15,779,972</i>	<i>7,827,486</i>	<i>7,816,021</i>	<i>50%</i>	<i>50%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>9,571,451</i>	<i>4,463,370</i>	<i>4,244,473</i>	<i>47%</i>	<i>44%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>1,791,384</i>	<i>1,143,530</i>	<i>412,117</i>	<i>64%</i>	<i>23%</i>	<i>36%</i>
<i>Donor Devt</i>	<i>194,003</i>	<i>32,796</i>	<i>32,796</i>	<i>17%</i>	<i>17%</i>	<i>100%</i>

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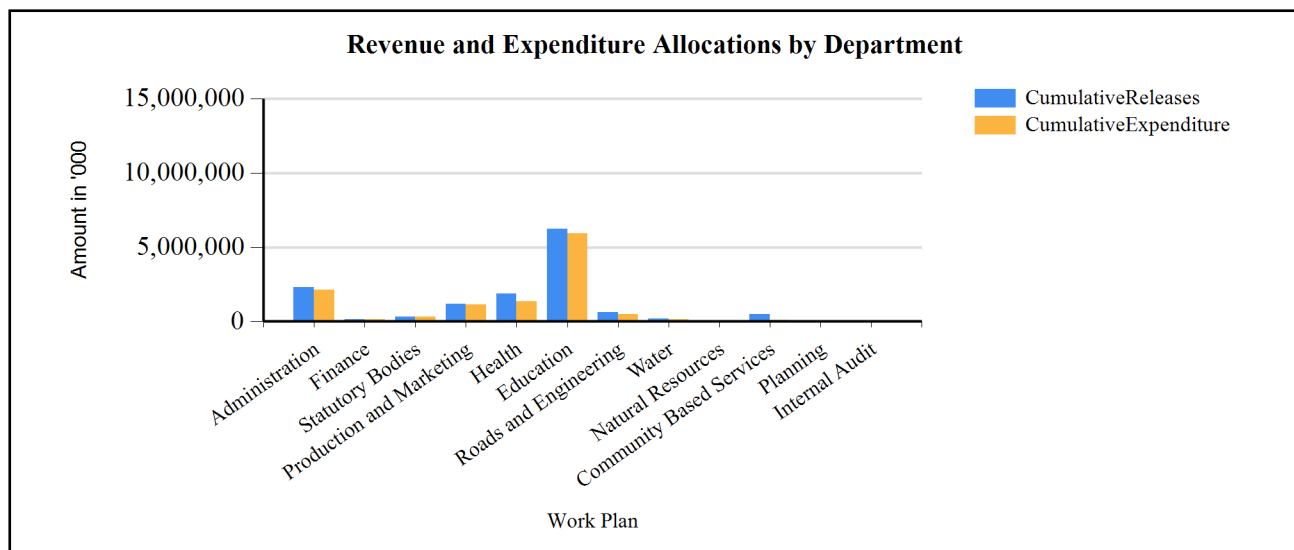
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

1 Local revenue totaled to 109,522,000= contributed as follows: LST 1,575,000=, Land fees 2,833,071=, Application fees 7000= Business licenses 140000=, liquor licenses 31500=, Rent and rates 3,630,000= Loyalties 1,350,000=, Sale of Properties 740,000=, **2 Discretionary gov't Transfers** contributed 1,795,724,000= detailed as follows: DUG (Non wage) 180,161,000=, UUG (Non wage) 171,669,000=, DDEG 73,362,000= UUG(wage) 31,250,000= and UDDEG 9,612,000= **3 Conditional gov't Transfers** Contributed **10,347'205,000=** detailed as follows: Sector conditional grant -wage 3,327,935,000=, Sector conditional grant NW 796,504,000=, Sector dev't grant 498,403,000=, Pension for LGs 540,192,000=, Gratuity for LGs 222,251,000= **4 OTGs** Contributed **975,,609,000=** detailed as follows: URF 195,789,000=, UWEP 188,678,000= YLP 285,392,000=. **5 Donor Funding** contributed **3,260,000=.**

All the above totaled to 13,467,182,000=. This amount was transferred to sectors without leaving any unspent balances. The sectors spent 12,187,645,000= leaving unspent balance of 1,279,537,100,000. This unspent balance was on the accounts of works, Education, water, & health and was for the projects that had not been started on as the procurement process was ongoing and at advert level.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	650,230	164,168	25 %
Local Services Tax	85,937	43,817	51 %
Land Fees	15,000	9,570	64 %
Application Fees	10,000	510	5 %
Business licenses	14,750	3,532	24 %
Liquor licenses	10,441	587	6 %

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Rent & Rates - Non-Produced Assets – from private entities	40,920	9,460	23 %
Royalties	8,000	1,350	17 %
Sale of (Produced) Government Properties/Assets	42,000	740	2 %
Sale of non-produced Government Properties/assets	40,000	1,840	5 %
Advertisements/Bill Boards	3,000	0	0 %
Animal & Crop Husbandry related Levies	5,914	4,163	70 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	403	10 %
Inspection Fees	57,000	0	0 %
Market /Gate Charges	16,000	1,474	9 %
Other Fees and Charges	74,955	18,920	25 %
Advance Recoveries	68,000	0	0 %
Miscellaneous receipts/income	154,313	67,442	44 %
2a.Discretionary Government Transfers	3,508,475	1,795,724	51 %
District Unconditional Grant (Non-Wage)	720,645	360,322	50 %
Urban Unconditional Grant (Non-Wage)	70,677	35,338	50 %
District Discretionary Development Equalization Grant	220,086	146,724	67 %
Urban Unconditional Grant (Wage)	125,000	62,500	50 %
District Unconditional Grant (Wage)	2,343,232	1,171,616	50 %
Urban Discretionary Development Equalization Grant	28,835	19,223	67 %
2b.Conditional Government Transfers	20,666,625	10,347,205	50 %
Sector Conditional Grant (Wage)	13,311,740	6,655,870	50 %
Sector Conditional Grant (Non-Wage)	2,625,654	1,032,647	39 %
Sector Development Grant	1,495,208	996,805	67 %
Transitional Development Grant	47,254	0	0 %
General Public Service Pension Arrears (Budgeting)	108,150	108,150	100 %
Salary arrears (Budgeting)	28,848	28,848	100 %
Pension for Local Governments	2,160,767	1,080,384	50 %
Gratuity for Local Governments	889,005	444,502	50 %
2c. Other Government Transfers	2,317,476	1,127,288	49 %
Support to PLE (UNEB)	13,900	0	0 %
Uganda Road Fund (URF)	883,265	439,585	50 %
Uganda Women Entrepreneurship Program(UWEP)	164,944	130,759	79 %
Youth Livelihood Programme (YLP)	287,368	273,718	95 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	968,000	283,227	29 %
3. Donor Funding	194,003	32,796	17 %
United Nations Development Programme (UNDP)	18,000	0	0 %
United Nations Children Fund (UNICEF)	176,001	29,536	17 %
Global Fund for HIV, TB & Malaria	1	3,260	326000 %
Global Alliance for Vaccines and Immunization (GAVI)	1	0	0 %

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Total Revenues shares	27,336,810	13,467,182	49 %
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Cumulative Performance for Locally Raised Revenues

The organization planned to receive 162,557,500= as locally raised revenues but actually received 54,646,018=(34%). The deviation was caused by failure to reach the target in the revenues like Application fees,Business licenses Liquor licenses,Rent& rates,Loyalties,sale of produced government properties, sale of non-produced government properties, Registration,and market/gate charges, These targets were not reached because of understaffing especially in the LLGs as well as the creation of 3 new town councils and these do not remit funds to the District

Cumulative Performance for Central Government Transfers

The organization planned to receive 561,169,075= as other government transfers for this quarter but actually received 975,679,394=(174%). The deviation was caused by the fact that ministry of gender released more funds than budgeted for YLP,and UWEP. Road Fund also released more funds than budgeted while the Uganda Multi-sectoral Food security and nutrition project also released more funds than budgeted. UNEB also released more funds for PLE supervision and invigilation as the quarter did not have examinations

Cumulative Performance for Donor Funding

The organization planned to receive 48,500,250= as donor funds for this quarter but actually received 3,260,000=(7%). The deviation was caused by the fact that UNICEF did not release all the funds as budgeted while UNDP did not release the planned funds at all.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	891,170	740,523	83 %	222,793	554,139	249 %
District Production Services	1,694,209	425,762	25 %	423,552	216,861	51 %
District Commercial Services	9,951	5,068	51 %	2,488	2,356	95 %
Sub- Total	2,595,330	1,171,354	45 %	648,832	773,357	119 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,057,046	494,647	47 %	264,261	349,639	132 %
District Engineering Services	123,315	9,365	8 %	30,829	7,690	25 %
Sub- Total	1,180,361	504,012	43 %	295,089	357,329	121 %
Sector: Education						
Pre-Primary and Primary Education	8,384,539	4,749,539	57 %	2,096,135	1,999,910	95 %
Secondary Education	3,563,473	878,427	25 %	890,868	623,902	70 %
Skills Development	668,887	193,971	29 %	167,222	89,063	53 %
Education & Sports Management and Inspection	248,148	116,538	47 %	62,037	84,946	137 %
Sub- Total	12,865,046	5,938,476	46 %	3,216,262	2,797,821	87 %
Sector: Health						
Primary Healthcare	3,171,062	1,231,447	39 %	792,765	582,461	73 %
District Hospital Services	262,335	65,584	25 %	65,584	0	0 %
Health Management and Supervision	288,221	51,419	18 %	72,055	12,571	17 %
Sub- Total	3,721,618	1,348,450	36 %	930,405	595,033	64 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	278,608	159,041	57 %	69,652	115,998	167 %
Natural Resources Management	200,741	71,233	35 %	50,185	36,246	72 %
Sub- Total	479,349	230,275	48 %	119,837	152,244	127 %
Sector: Social Development						
Community Mobilisation and Empowerment	654,486	491,016	75 %	163,622	449,077	274 %
Sub- Total	654,486	491,016	75 %	163,622	449,077	274 %
Sector: Public Sector Management						
District and Urban Administration	4,600,377	2,292,379	50 %	1,150,093	1,249,014	109 %
Local Statutory Bodies	732,110	309,605	42 %	183,027	151,634	83 %
Local Government Planning Services	62,249	24,781	40 %	15,562	12,830	82 %
Sub- Total	5,394,737	2,626,764	49 %	1,348,683	1,413,479	105 %
Sector: Accountability						
Financial Management and Accountability(LG)	388,140	167,941	43 %	97,035	120,363	124 %
Internal Audit Services	57,741	27,121	47 %	14,435	14,810	103 %

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	<i>Sub- Total</i>	<i>445,881</i>	<i>195,062</i>	<i>44 %</i>	<i>111,470</i>	<i>135,173</i>	<i>121 %</i>
Grand Total		27,336,810	12,505,408	46 %	6,834,200	6,673,511	98 %

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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	4,589,417	2,291,428	50%	1,147,354	1,204,070	105%
District Unconditional Grant (Non-Wage)	123,867	61,933	50%	30,967	30,967	100%
District Unconditional Grant (Wage)	786,573	393,287	50%	196,643	196,643	100%
General Public Service Pension Arrears (Budgeting)	108,150	108,150	100%	27,037	108,150	400%
Gratuity for Local Governments	889,005	444,502	50%	222,251	222,251	100%
Locally Raised Revenues	162,874	25,500	16%	40,719	14,000	34%
Multi-Sectoral Transfers to LLGs_NonWage	204,334	148,825	73%	51,083	63,019	123%
Pension for Local Governments	2,160,767	1,080,384	50%	540,192	540,192	100%
Salary arrears (Budgeting)	28,848	28,848	100%	7,212	28,848	400%
Urban Unconditional Grant (Wage)	125,000	0	0%	31,250	0	0%
Development Revenues	10,960	28,226	258%	2,740	20,000	730%
District Discretionary Development Equalization Grant	10,960	28,226	258%	2,740	20,000	730%
Total Revenues shares	4,600,377	2,319,654	50%	1,150,094	1,224,070	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	911,573	393,287	43%	227,893	248,854	109%
Non Wage	3,677,844	1,870,866	51%	919,460	980,160	107%
Development Expenditure						
Domestic Development	10,960	28,226	258%	2,740	20,000	730%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,600,377	2,292,379	50%	1,150,093	1,249,014	109%
C: Unspent Balances						
Recurrent Balances		27,275	1%			

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Wage	0		
Non Wage	27,275		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	27,275	1%	

Summary of Workplan Revenues and Expenditure by Source

Annually, the sector had planned to receive 4,600,377,000= but actually received 2,319,654,000=(50%). For quarter one, the sector planned to receive 1,150,094,000= but actually received 1,224,070,000=(106%). General public pension arrears and salary arrears performed both at 400% because the two types of arrears were paid in this quarter. Multisectoral transfers to LLGs performed at 123% because there was urgency for more sensitization of the 9 sub counties and the two old town councils on food security. On expenditure in q2 the sector planned to spend 1150,093,000= but it actually spent 1,249,014,000=(109%). the over expenditure of 98,921,000=was because there were unspent balances from q1 which were meant for gratuity that was paid in this quarter.

Reasons for unspent balances on the bank account

The non wage unspent balance of 27,275,000= was for paying welfare suppliers and councilors' sitting allowances who had not been paid by the closure of the quarter.

Highlights of physical performance by end of the quarter

Monitoring of government programmes done
 Staff salaries for the quarter paid
 Staff and councillors' allowances paid,
 Gratuity and pensions for the pensioners paid
 TPC meetings conducted and coordinated
 Capacity building activities conducted

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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	374,440	149,489	40%	93,610	80,819	86%
District Unconditional Grant (Non-Wage)	73,635	36,818	50%	18,409	18,409	100%
District Unconditional Grant (Wage)	197,042	98,521	50%	49,261	49,261	100%
Locally Raised Revenues	95,884	5,500	6%	23,971	4,500	19%
Multi-Sectoral Transfers to LLGs_NonWage	7,879	0	0%	1,970	0	0%
Development Revenues	13,700	18,453	135%	3,425	17,753	518%
District Discretionary Development Equalization Grant	13,700	18,453	135%	3,425	17,753	518%
Total Revenues shares	388,140	167,941	43%	97,035	98,572	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	197,042	98,521	50%	49,261	73,085	148%
Non Wage	177,398	50,968	29%	44,349	28,825	65%
Development Expenditure						
Domestic Development	13,700	18,453	135%	3,425	18,453	539%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	388,140	167,941	43%	97,035	120,363	124%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Annually the sector had planned to receive 388,140,000/= but actually received 167,941,000/=(43%). for quarter one, the sector had planned to receive 97,035,000/= but actually received 98,572,000/=(102%). DDEG performed at 518% because much of the budget for this sector was released in this quarter. Most of the other revenues performed as planned (100%). LRR performed poorest at 19% because of the creation of new town councils as they don't remit funds to the district. On expenditure, the sector planned to spend 97,035,000= in quarter one but actually spent 120,363,000=(124%). The over expenditure of 23,328,000= was unspent balances from q1 which was for unpaid wage as well as unpaid suppliers that were paid in this quarter..

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

Financial statements prepared
Bank reconciliations made
Books of accounts maintained
Salaries for the staff paid
Allowances Paid to staff
2 seminars attended
revenue mobilization and collection monitored

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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	732,110	309,605	42%	183,028	151,634	83%
District Unconditional Grant (Non-Wage)	364,161	182,081	50%	91,040	91,040	100%
District Unconditional Grant (Wage)	211,723	105,861	50%	52,931	52,931	100%
Locally Raised Revenues	144,302	21,663	15%	36,075	7,663	21%
Multi-Sectoral Transfers to LLGs_NonWage	11,925	0	0%	2,981	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	732,110	309,605	42%	183,028	151,634	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	211,723	105,861	50%	52,930	52,931	100%
Non Wage	520,388	203,744	39%	130,097	98,704	76%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	732,110	309,605	42%	183,027	151,634	83%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Annually, the sector planned to receive 732,110,000= but actually received 309,605,000 (42%). For Q1, the sector planned to receive 182,228,000= but actually received 151,634,000=. All revenue sources performed as expected (at 100%) except locally raised revenue which performed at 21%. This poor performance was a result of very low collections of local revenue resulting from under staffing especially in LLGs as well as creation of new town councils which do not remit revenue to the district. On the expenditure side, the sector planned to spend 183,027,000= in quarter two but actually spent 151,634,000= because of under collections in LRR resulting from the creation of the 3 new town councils of Kizinda, Kyabugimbi and Bitooma which do not remit funds to the district

Reasons for unspent balances on the bank account

There were no unspent balances in the sector account.

Highlights of physical performance by end of the quarter

- 2 council meetings held
- 2 sectoral committee meetings for each sectoral committee
- 3 District Executive meetings held
- 3 monitoring visits to council projects made
- 2 workshops attended

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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	2,470,761	1,060,619	43%	617,690	688,053	111%
District Unconditional Grant (Wage)	596,876	298,438	50%	149,219	149,219	100%
Locally Raised Revenues	12,500	0	0%	3,125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	728,000	0	0%	182,000	0	0%
Other Transfers from Central Government	240,000	315,488	131%	60,000	315,488	526%
Sector Conditional Grant (Non-Wage)	255,721	127,861	50%	63,930	63,930	100%
Sector Conditional Grant (Wage)	637,664	318,832	50%	159,416	159,416	100%
Development Revenues	124,569	110,735	89%	31,142	33,909	109%
Multi-Sectoral Transfers to LLGs_Gou	22,841	42,917	188%	5,710	0	0%
Sector Development Grant	101,727	67,818	67%	25,432	33,909	133%
Total Revenues shares	2,595,330	1,171,354	45%	648,832	721,962	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,234,540	617,270	50%	308,635	308,635	100%
Non Wage	1,236,221	443,349	36%	309,055	379,418	123%
Development Expenditure						
Domestic Development	124,569	110,735	89%	31,142	85,303	274%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,595,330	1,171,354	45%	648,832	773,357	119%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

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

Annually, the sector planned to receive 2,595,330,000=but actually received 1,171,354,000=(45%). For quarter one, the sector planned to receive 648,832,000= but actually received 721,962,000=(111%). OTGs performed highest at 526% because those of Q1 and Q2 were spent largely in this quarter. Sector development grant followed at 133% because the central government released more funds than planned for the quarter. The rest of the revenue sources performed as planned(100%) except LRR where there was no allocation because of under collections that came about as the result of under staffing especially in the LLGs. On expenditure side, the sector planned to spend 648,832,000= but actually it spent 773,357,000=(119%). The over expenditure was due to the fact that the UMFSNP funds for q1 was released in q2 and its expenditure was also done in q2 in addition to q2's release.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Sensitization on famine done in the district

Farmers taught good farming practices

Animals immunized against some diseases

Agricultural extension services extended to farmers

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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	2,938,914	1,469,457	50%	734,728	734,728	100%
Sector Conditional Grant (Non-Wage)	616,336	308,168	50%	154,084	154,084	100%
Sector Conditional Grant (Wage)	2,322,578	1,161,289	50%	580,644	580,644	100%
Development Revenues	782,705	398,260	51%	195,676	185,992	95%
Donor Funding	176,003	32,796	19%	44,001	3,260	7%
Multi-Sectoral Transfers to LLGs_Gou	11,252	0	0%	2,813	0	0%
Sector Development Grant	548,195	365,463	67%	137,049	182,732	133%
Transitional Development Grant	47,254	0	0%	11,814	0	0%
Total Revenues shares	3,721,618	1,867,717	50%	930,405	920,720	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,322,578	1,149,824	50%	580,644	580,027	100%
Non Wage	616,336	165,830	27%	154,084	11,745	8%
Development Expenditure						
Domestic Development	606,702	0	0%	151,675	0	0%
Donor Development	176,003	32,796	19%	44,001	3,260	7%
Total Expenditure	3,721,618	1,348,450	36%	930,405	595,033	64%
C: Unspent Balances						
Recurrent Balances		153,803	10%			
Wage		11,465				
Non Wage		142,339				
Development Balances		365,463	92%			
Domestic Development		365,463				
Donor Development		0				
Total Unspent		519,267	28%			

Vote:506 Bushenyi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Annual planned revenue was 3,721,618,000= actual received for the annual was 1,867,717,000=.Quarter 2 planned revenue was 930,405,000= the actual revenue received in the quarter was 920,720,000=.

Sector development grant performed highest at 133% as these were funds from the two quarters i.e 1st and 2nd quarters.

Multisectoral transfers to LLGs and transitional development grant performed poorest at 0% because these funds were not received.

Donor funding performed at 7% because only money to support malaria external quality assurance was received, money to support immunization programs was not received.

On expenditure side, the sector planned to spend 930,405,000= but actually spent 595,033,000= because most of the sector development funds were not spent as the health projects had not yet started as the procurement process had not ended (was at advert level)

Reasons for unspent balances on the bank account

Unspent balances

Total unspent recurrent balances were 156,238,000(11%)

Wage had 11,465,000 unspent which were funds for some new staffs who had not accessed payroll due to lack of supplier numbers and others had unpaid arrears.

Non wage of 144,773,000 these funds were for lunch & transport allowances of the staff who work in the health centres that are in distances far away from the district head quarters ie Ruhumuro, Bitooma and others. and also for payment of welfare suppliers of food and drinks.

Development balances were 365,463,000= and these are funds for upgrading of Bitooma HCII to HC III the project had not kicked off by end of 2nd quarter since procurement process was at advert level awaiting buying of bids

Highlights of physical performance by end of the quarter

sector had OPD attendance of 65,976 in the quarter 2703 mothers delivered while DPT 3 was at 2487

Immunization done in all the 9 sub counties an 5 town councils

Vote:506 Bushenyi 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	12,182,699	5,813,476	48%	3,045,675	2,607,818	86%
District Unconditional Grant (Wage)	66,345	33,173	50%	16,586	16,586	100%
Locally Raised Revenues	69,874	44,194	63%	17,468	3,357	19%
Other Transfers from Central Government	13,900	0	0%	3,475	0	0%
Sector Conditional Grant (Non-Wage)	1,681,083	560,361	33%	420,271	0	0%
Sector Conditional Grant (Wage)	10,351,498	5,175,749	50%	2,587,874	2,587,874	100%
Development Revenues	682,347	416,902	61%	170,587	208,451	122%
Multi-Sectoral Transfers to LLGs_Gou	56,994	0	0%	14,248	0	0%
Sector Development Grant	625,353	416,902	67%	156,338	208,451	133%
Total Revenues shares	12,865,046	6,230,378	48%	3,216,262	2,816,269	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,417,843	5,208,921	50%	2,604,461	2,604,461	100%
Non Wage	1,764,857	604,555	34%	441,214	68,360	15%
Development Expenditure						
Domestic Development	682,347	125,000	18%	170,587	125,000	73%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	12,865,046	5,938,476	46%	3,216,262	2,797,821	87%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		291,902				
Donor Development		0				
Total Unspent		291,902	5%			

Vote:506 Bushenyi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Annually, the sector planned to receive 12,865,046,000= but actually received 6,230,378,000=(48%). For Q3, the sector planned to receive 3,219,075,000= but actually received 2,816,269,000=(87%). Sector non wage and sector development grants performed at 133% because these funds are released termly not quarterly. Local revenue performed poorest at 19% because of under collections in this source resulting from creation of 3 new town councils that now do not remit money to the district. On the expenditure side, the sector planned to spend 3,216,251,000= but actually spent 2,797,821,000= (87%). Under expenditure was due to the fact that the seed school project at Bumbaire sub county had not been started on as there were still land issues to solve.

Reasons for unspent balances on the bank account

Unspent balance of development funds totalling to 291,902,000= is meant for the project of constructing a seed school in Bumbaire sub county which is not yet started as land issues were not yet sorted by the end of quarter 2

Highlights of physical performance by end of the quarter

Salaries for field and headquarter staff was paid. Construction of VIP latrines completed and Capital grants were not paid to schools because it is done termly., 20 primary schools inspected, 2 secondary schools inspected, 2 inspection reports prepared and submitted to council

Vote:506 Bushenyi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,060,225	551,416	52%	265,056	333,634	126%
District Unconditional Grant (Wage)	120,321	60,160	50%	30,080	30,080	100%
Locally Raised Revenues	56,640	10,808	19%	14,160	7,890	56%
Other Transfers from Central Government	883,265	480,447	54%	220,816	295,664	134%
Development Revenues	120,136	55,329	46%	30,034	35,610	119%
District Discretionary Development Equalization Grant	66,675	55,329	83%	16,669	35,610	214%
Multi-Sectoral Transfers to LLGs_Gou	53,461	0	0%	13,365	0	0%
Total Revenues shares	1,180,361	606,744	51%	295,090	369,244	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,321	60,160	50%	30,080	60,160	200%
Non Wage	939,905	443,852	47%	234,975	297,169	126%
Development Expenditure						
Domestic Development	120,136	0	0%	30,034	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,180,361	504,012	43%	295,089	357,329	121%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		47,403				
Development Balances						
Domestic Development		55,329				
Donor Development		0				
Total Unspent		102,732	17%			

Vote:506 Bushenyi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Anually, the sector planned to receive 1,180,365,000= but actually received 606,744,000=(51%). For quarter one the sector planned to receive 295,090,000= but actually received 369,244,000= (125%). DDEG performed at 134% because central government releases more of this money than planned for the quarter. This was followed by The OGTs which performed at 134% because of the same reason.LRR performed poorest at 56% because of under collections resulting from understaffing especially at LLGs

On the expenditure side, the sector had planned to spend 295,089,000= but actually spent 357,329,000=(121%). Over expenditure was due to the fact that unfinished work in community access roads of first quarter was paid for and done in the second quarter.

Reasons for unspent balances on the bank account

The unspent balances of 102,732,000= were meant for the following:

47,403,420= non wage meant for grading 20.5km of District Feeder Roads which had not been worked on at the end of the quarter due to the grader having backlogs of 1st Quarter.

55,392,000= meant for renovation of the council and multi-purpose halls. The projects were being procured and at advert level

Highlights of physical performance by end of the quarter

16 staffs paid their salaries

20 kilometres of road graded(Kabingo-Bitooma-Kitatera)

Grading of Kyeizooba Playground-Kabuba-8km.

Maintenance of the district Head quarters compound done.

Vote:506 Bushenyi 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	58,676	29,338	50%	14,669	14,669	100%
District Unconditional Grant (Wage)	26,502	13,251	50%	6,625	6,625	100%
Sector Conditional Grant (Non-Wage)	32,174	16,087	50%	8,044	8,044	100%
Development Revenues	219,932	146,622	67%	54,983	73,311	133%
Sector Development Grant	219,932	146,622	67%	54,983	73,311	133%
Total Revenues shares	278,608	175,960	63%	69,652	87,980	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,502	13,251	50%	6,625	6,625	100%
Non Wage	32,174	16,087	50%	8,043	8,044	100%
Development Expenditure						
Domestic Development	219,932	129,703	59%	54,983	101,329	184%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	278,608	159,041	57%	69,652	115,998	167%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		16,918	12%			
Domestic Development		16,918				
Donor Development		0				
Total Unspent		16,918	10%			

Vote:506 Bushenyi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Annually, the sector planned to receive 278,608,000=but actually received 175,960,000=(63%).For quarter one, the sector planned to receive 69,652,000= but actually received 87,980,000=(126%).The sector development grant performed best at 133% because the CG released more money than planned.The rest of the revenues performed as planned (100%).On expenditure side, the sub sector planned to spend 69,652,000= but actually spent 115, 998,000= (167%).The over expenditure of 67% was due spending the unspent balances from q1 that was pent in q2.

Reasons for unspent balances on the bank account

The unspent balance of development funds totalling to shs 16,918,000= was for civil works on design of Kigondo GFS and Extension of Kakoni GFS which had not been done by the close of the quarter

Highlights of physical performance by end of the quarter

Data update carried out.
formation of water user committees done
Payment of extension of Rutooma GFS in Ibaare & Bumbaire sub counties.
Inter Sub county and coordination meeting held.
Water and Sanitation Coordination meeting held was held.

Vote:506 Bushenyi 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	182,741	71,233	39%	45,685	35,117	77%
District Unconditional Grant (Wage)	136,166	68,083	50%	34,042	34,042	100%
Locally Raised Revenues	29,804	1,000	3%	7,451	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,470	0	0%	3,118	0	0%
Sector Conditional Grant (Non-Wage)	4,300	2,150	50%	1,075	1,075	100%
Development Revenues	18,000	0	0%	4,500	0	0%
Donor Funding	18,000	0	0%	4,500	0	0%
Total Revenues shares	200,741	71,233	35%	50,185	35,117	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	136,166	68,083	50%	34,042	35,171	103%
Non Wage	46,575	3,150	7%	11,644	1,075	9%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	18,000	0	0%	4,500	0	0%
Total Expenditure	200,741	71,233	35%	50,185	36,246	72%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:506 Bushenyi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Annually, the sector had planned to receive 200,741,000= but actually received 71,233,000=(35%). For quarter one, the sector had planned to receive 52,833,000= but actually received 35,117,000= (66%). District unconditional grant wage and sector conditional grant (NW) performed best at 100% because the CG released the grants as planned. Donor funding performed poorest at 0% because no donor funds were received in the quarter. LRR performed poorer at 13% due to under collections resulting from under staffing especially in LLGs.

on Expenditure side, the sector planned to spend 52,833,000= but actually spent 36,246,000=(72%).

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

Staff in the sector paid for 3 months.

Sector activities and staff supervised

Staff appraised

Reports prepared and submitted.

1 wetland management committee formed and trained in Kyamuhunga Sub County for Kihiringitwa wetland

2 acres of degraded wetlands restored

Wetland action plan developed for Kandekye wetland in Kyeizooba sub county

3 EIA compliance surveys carried out for development under taken in the district

Staff appraised.

Staff allowances paid

Staff allowances paid

Vote:506 Bushenyi 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	641,448	492,895	77%	160,362	440,500	275%
District Unconditional Grant (Wage)	138,808	69,404	50%	34,702	34,702	100%
Locally Raised Revenues	14,290	995	7%	3,573	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	420,619	387,154	92%	105,155	387,154	368%
Other Transfers from Central Government	31,693	17,322	55%	7,923	9,634	122%
Sector Conditional Grant (Non-Wage)	36,039	18,020	50%	9,010	9,010	100%
Development Revenues	13,038	0	0%	3,259	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,038	0	0%	3,259	0	0%
Total Revenues shares	654,486	492,895	75%	163,622	440,500	269%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,808	69,404	50%	34,702	45,158	130%
Non Wage	502,641	421,612	84%	125,660	403,919	321%
Development Expenditure						
Domestic Development	13,038	0	0%	3,259	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	654,486	491,016	75%	163,622	449,077	274%
C: Unspent Balances						
Recurrent Balances		1,879	0%			
Wage		0				
Non Wage		1,879				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,879	0%			

Vote:506 Bushenyi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Annually, the sector had planned to receive 654,486,000= but actually received 492,895,000= (75%). For quarter two, the sector had planned to receive 163,622,000= but actually received 440,500,000= (269%). District unconditional grant (wage) and sector conditional grant (NW) performed best each at 100% because the central government releases were received as planned. Multi sectoral transfers to LLGs performed at 368% because the central government released YLP and UWEP funds for supporting the groups for women and youth in LLGs. Locally raised revenues performed poorer at 0% because of under collections resulting from under staffing especially in the LLGs. As for the expenditure side, the sector planned to spend 163,622,000= but actually spent 449,077,000=(274%). The over expenditure was because the YLP and UWEP releases for Q1 and Q2 were received together and spent in Q2

Reasons for unspent balances on the bank account

Unspent balances of Shs. 1,879,000= was meant for the payment of YLP/UWEP Focal person who had not completed work and had not submitted quarterly reports to the Ministry.

Highlights of physical performance by end of the quarter

- 15 youth groups supported with YLP revolving funds
- 10 Women groups supported with UWEP revolving funds.
- 2 PWDs groups supported with Special grant for PWDs
- Sensitisations on UWEP and YLP carried out in 11 LLGs,
- 15 Family/ child related cases mediated and handled.
- 7 Labour disputes resolved

Vote:506 Bushenyi 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	62,249	24,781	40%	15,562	12,490	80%
District Unconditional Grant (Non-Wage)	14,552	7,276	50%	3,638	3,638	100%
District Unconditional Grant (Wage)	28,409	14,205	50%	7,102	7,102	100%
Locally Raised Revenues	19,288	3,300	17%	4,822	1,750	36%
Development Revenues	0	1,800	0%	0	0	0%
N/A						
Total Revenues shares	62,249	26,581	43%	15,562	12,490	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,409	14,205	50%	7,102	7,442	105%
Non Wage	33,840	10,576	31%	8,460	5,389	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	62,249	24,781	40%	15,562	12,830	82%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		1,800				
Donor Development		0				
Total Unspent		1,800	7%			

Vote:506 Bushenyi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Annually, the sector planned to receive 62,249,000= but actually received 26,581,000=(43%). For quarter one, the sector planned to receive 15,562,000= but actually received 12,490,000=(80%). All the revenue sources performed as planned (at 100%) except LRR which performed at 36%. This poor performance was due to under collections in this source resulting from under staffing especially in the LLGs.

On the side of expenditure, the sector planned to spend 15,562,000= but actually spent 12,830,000= (82%). Under performance was due to reduction in local revenue due to creation of new the 3 town councils

Reasons for unspent balances on the bank account

The unspent balance of 1,800,000= is DDEG component meant for the purchase of the planners laptop which had not been purchased by the close of the quarter

Highlights of physical performance by end of the quarter

one Development plan reviewed
3 Workshops attended
Budget Paper for 2019/2020 finalized and submitted
National assessment exercise coordinated
one monitoring exercise done for council projects
One statistical abstract compiled
Mentoring of sub counties on planning issues done
One statistical abstract compiled

Vote:506 Bushenyi 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	57,741	27,121	47%	14,435	14,810	103%
District Unconditional Grant (Non-Wage)	10,773	5,387	50%	2,693	2,693	100%
District Unconditional Grant (Wage)	34,468	17,234	50%	8,617	8,617	100%
Locally Raised Revenues	12,500	4,500	36%	3,125	3,500	112%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	57,741	27,121	47%	14,435	14,810	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,468	17,234	50%	8,617	8,617	100%
Non Wage	23,273	9,887	42%	5,818	6,193	106%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	57,741	27,121	47%	14,435	14,810	103%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:506 Bushenyi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Annually, the sector planned to receive 57,741,000=but actually received 27,121,000=(47%). For Q2, only shs.14,435,000 was planned to be received but only shs. 14,810,000 was received=(103%). Both District Unconditional Grant(Non- Wage) and District Unconditional (Wage) performed to 100% as expected but the locally raised revenues performed to 112% and this was attributed to the need to mentor the staff of the new town councils in audit issues. On the expenditure side, The sector planned to spend 14,435,000= but it actually spent 14,810,000= (103%). The over expenditure of 3% was due to spending unspent balances of the previous quarter meant for mentoring of the new town councils on the audit issues.

Reasons for unspent balances on the bank account

There were no unspent balance

Highlights of physical performance by end of the quarter

- 5 primary schools audited
- 2 Government aided secondary schools audited
- 8 Sub counties audited
- 10 sectors at the district headquarters
- 3 health centres audited
- 2 Town councils audited.
- 3 new town councils mentored

Vote:506 Bushenyi District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> • 12Months salaries paid for Kyamuhunga TC • Legal costs paid • 4 National functions held • Office operation paid • 24 Coordination visits with various stake holders made . Travel Abroad expenses facilitated 	<ul style="list-style-type: none"> 6Months salaries paid for Kyamuhunga TC and Rwentuha TC Legal costs paid • Office operation paid for • 6 Coordination visit with various stake holders made 		<ul style="list-style-type: none"> 3Months salaries paid for Kyamuhunga TC Legal costs paid • 1 National function held • Office operation paid • 6 Coordination visit with various stake holders made 	<ul style="list-style-type: none"> 3Months salaries paid for Kyamuhunga TC and Rwentuha TC Legal costs paid • Office operation paid for • 6 Coordination visit with various stake holders made
211101 General Staff Salaries	125,000	62,589	50 %		32,985
221001 Advertising and Public Relations	300	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	9,000	2,446	27 %		2,446
221006 Commissions and related charges	16,060	4,399	27 %		4,140
221007 Books, Periodicals & Newspapers	1,460	0	0 %		0
221008 Computer supplies and Information Technology (IT)	8,948	0	0 %		0
221009 Welfare and Entertainment	2,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,800	1,143	24 %		579
222001 Telecommunications	2,840	0	0 %		0
224004 Cleaning and Sanitation	6,000	3,000	50 %		1,500
227001 Travel inland	75,106	20,754	28 %		9,000
227002 Travel abroad	4,000	0	0 %		0
228002 Maintenance - Vehicles	8,500	2,974	35 %		1,484
Wage Rect:	125,000	62,589	50 %		32,985
Non Wage Rect:	139,414	34,716	25 %		19,149
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	264,414	97,305	37 %		52,134
Reasons for over/under performance: No major challenges met					
Output : 138102 Human Resource Management Services					

Vote:506 Bushenyi District

Quarter2

%age of LG establish posts filled	(75) Critical positions filled 12 months' staff salaries paid 12 months' pensions paid Verifying and updating payroll, printing of pay slips, papreparing	()	(75%)Critical positions filled	(75%)
%age of staff appraised	(82) staff appraised from all the District Departments filling all the appraisal forms for all district staffs	(82%) 82% ofstaff appraised from all the District Departments 82% of staff filled all the appraisal forms for all district staffs	()	(82%)82% ofstaff appraised from all the District Departments 82% of staff filled all the appraisal forms for all district staffs
%age of staff whose salaries are paid by 28th of every month	(98) 99 % staff salaries Paid by the 28th of every month Staff salary arrears paid	(100%) 100 % staff salaries Paid by the 28th of every month Staff salary arrears paid	(100%)100 % staff salaries Paid by the 28th of every month Staff salary arrears paid	(100%)100 % staff salaries Paid by the 28th of every month Staff salary arrears paid
%age of pensioners paid by 28th of every month	(98) 99% of Decentralised Pensioners paid by the 28th of every month • Pension arrears paid • Gratuity for retired staff paid	(100%) 100% of Decentralised Pensioners paid by the 28th of every month	(100%)100% of Decentralised Pensioners paid by the 28th of every month	(100%)100% of Decentralised Pensioners paid by the 28th of every month
Non Standard Outputs:	• Coordination visits facilitated • Office operation expenses paid	• Coordination visits facilitated • Office operation expenses paid	• Coordination visits facilitated • Office operation expenses paid	• Coordination visits facilitated • Office operation expenses paid
211101 General Staff Salaries	786,573	330,698	42 %	215,869
212105 Pension for Local Governments	2,160,767	1,156,887	54 %	625,021
212107 Gratuity for Local Governments	889,005	363,436	41 %	141,974
227001 Travel inland	2,576	1,288	50 %	918
321608 General Public Service Pension arrears (Budgeting)	108,150	73,450	68 %	73,450
321617 Salary Arrears (Budgeting)	28,848	18,072	63 %	18,072
Wage Rect:	786,573	330,698	42 %	215,869
Non Wage Rect:	3,189,345	1,613,132	51 %	859,434
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,975,918	1,943,830	49 %	1,075,303
Reasons for over/under performance:	No LRR was allocated to this output because of under collections encountered			
Output : 138103 Capacity Building for HLG				

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No. (and type) of capacity building sessions undertaken	(4) 1 District Staff trained and developed at District in a recognised institute e.g UMI KIU and Makerere University. 4 sessions to be held for Capacity Building for Discretionary Skills	(2) 2 District Staff trained and developed at District in a recognised institute e.g UMI KIU and Makerere University. 4 sessions to be held for Capacity Building for Discretionary Skills	(1)1 District Staff trained and developed at District in a recognised institute e.g UMI KIU and Makerere University. 4 sessions to be held for Capacity Building for Discretionary Skills	(2)2 District Staff trained and developed at District in a recognised institute e.g UMI KIU and Makerere University. 4 sessions to be held for Capacity Building for Discretionary Skills
Availability and implementation of LG capacity building policy and plan	(yes) Capacity Building Plan Available & Being Implemented	(YES) Capacity Building Plan Available & Being Implemented	()	(YES)Capacity Building Plan Available & Being Implemented
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	1,000	9,000	900 %	9,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	9,000	900 %	9,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	9,000	900 %	9,000
Reasons for over/under performance:	Central government provided funds as was planned			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	monitoring and Support supervision for 9 lower local govt and 2 town councils carried out	monitoring and supervision for 4 lower local govt and 2 town councils carried out	monitoring and supervision for 3 lower local govt and 1 town councils carried out	monitoring and supervision for 2 lower local govt and 1 town councils carried out
227001 Travel inland	4,498	7,050	157 %	5,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,498	7,050	157 %	5,850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,498	7,050	157 %	5,850
Reasons for over/under performance:	limited LRR			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	• 12 Radio talk shows organised • Information collected and disseminated • 1 District Website Updated • District Postal servicesmCoordinate d and managed	• Information collected and disseminated 2 radio talk shows conducted	3 radio talk shows conducted • Information collected and disseminated	• Information collected and disseminated 1 radio talk shows conducted

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221011 Printing, Stationery, Photocopying and Binding	277	1,144	413 %	844
222002 Postage and Courier	1,000	0	0 %	0
227001 Travel inland	1,126	281	25 %	281
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,402	1,425	59 %	1,125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,402	1,425	59 %	1,125

Reasons for over/under performance: No major challenge

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> • Burial expenses paid • Lunch allowances for support staff and security guards paid for 12 months • Break tea for staff paid for 12 months 	<ul style="list-style-type: none"> • Burial expenses paid • Lunch allowances for support staff and security guards paid for 3 months 	<ul style="list-style-type: none"> • Burial expenses paid • Lunch allowances for support staff and security guards paid for 3 months • Break tea for staff paid for 3 months 	<ul style="list-style-type: none"> • Burial expenses paid • Lunch allowances for support staff and security guards paid for 3 months
211103 Allowances	42,747	400	1 %	0
213002 Incapacity, death benefits and funeral expenses	5,000	0	0 %	0
221009 Welfare and Entertainment	2,573	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,320	400	1 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,320	400	1 %	0

Reasons for over/under performance: No proper guidelines for requesting break tea facilitation for staff

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) 4 monitoring visits conducted	(1) 1 monitoring visit conducted	(1)1 monitoring visit conducted	(1)1 monitoring visit conducted
No. of monitoring reports generated	(4) 4 monitoring reports produced	(2) 2 monitoring report produced for Each sub county	(1)1 monitoring report produced	(4)One monitoring report produced for Each sub county
Non Standard Outputs:	4 PAF monitoring visits made District wide 4 monitoring reports produced	N/A		N/A
227001 Travel inland	17,751	6,847	39 %	5,887
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,751	6,847	39 %	5,887
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,751	6,847	39 %	5,887

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited LRR					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	• IPPS recurrent costs managed • Payroll and payslips printed out for 12 months	• IPPS recurrent costs managed • Payroll and payslips printed out for 6 months		• IPPS recurrent costs managed • Payroll and payslips printed out for 3 months	• IPPS recurrent costs managed • Payroll and payslips printed out for 3 months
221011 Printing, Stationery, Photocopying and Binding	11,556	3,490	30 %		2,990
221020 IPPS Recurrent Costs	25,000	6,750	27 %		6,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,556	10,240	28 %		9,240
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	36,556	10,240	28 %		9,240
Reasons for over/under performance: No challenges					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(N/A) District Records managed	() District Records managed		()District Records managed	()District Records managed
Non Standard Outputs:	N/A	NA			NA
221009 Welfare and Entertainment	600	1,287	214 %		1,287
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
227001 Travel inland	1,363	5,887	432 %		5,887
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,963	7,174	145 %		7,174
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,963	7,174	145 %		7,174
Reasons for over/under performance: The section is not well funded due to limited LRR on which it depends					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	4sets of information collected and managed	District web site updated 2 Radio talk shows carried out			District web site updated 2 Radio talk shows carried out
227001 Travel inland	1,000	281	28 %		281

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	281	28 %	281
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	281	28 %	281

Reasons for over/under performance: limited locally raised revenue allocated to the sector

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:	• Local service tax to support decentralized services to lower local governments paid	• Local service tax to support decentralized services to lower local governments paid	• Local service tax to support decentralized services to lower local governments paid	• Local service tax to support decentralized services to lower local governments paid
263104 Transfers to other govt. units (Current)	26,259	63,551	242 %	31,775

Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,259	63,551	242 %	31,775
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,259	63,551	242 %	31,775

Reasons for over/under performance: Limited LRR to transfer to LLGs

Capital Purchases

Output : 138172 Administrative Capital

N/A

Non Standard Outputs:	• Local service tax to support decentralized services to lower local governments paid • Monitoring and supervision of government programs	• Local service tax to support decentralized services to lower local governments paid • Monitoring and supervision of government programs Capacity building done for 2 staff and councillors	• Local service tax to support decentralized services to lower local governments paid • Monitoring and supervision of government programs	• Local service tax to support decentralized services to lower local governments paid • Monitoring and supervision of government programs Capacity building done for 2 staff and councillors
281504 Monitoring, Supervision & Appraisal of capital works	10,960	28,226	258 %	20,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,960	28,226	258 %	20,000
Donor Dev:	0	0	0 %	0
Total:	10,960	28,226	258 %	20,000

Reasons for over/under performance: No challenges encountered

Total For Administration : Wage Rect: 911,573 393,287 43 % 248,854

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<i>Non-Wage Reccurrent:</i>	<i>3,473,510</i>	<i>1,753,817</i>	<i>50 %</i>	<i>948,917</i>
<i>GoU Dev:</i>	<i>10,960</i>	<i>28,226</i>	<i>258 %</i>	<i>20,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,396,044</i>	<i>2,175,330</i>	<i>49.5 %</i>	<i>1,217,771</i>

Vote:506 Bushenyi District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-31) Annual Performance report 2017/2018 submitted to MoFPED and other Line Ministries	(31/jul/18) activity completed in First quarter 2018/2019		(2019-01-31)31/01/2019	(2018-07-31)activity completed in First quarter 2018/2019
Non Standard Outputs:	12 Months salaries for Finance sector staff Paid	6 Months salaries for Finance sector staff Paid.		3 Months salaries for Finance sector staff Paid.	3 Months salaries for Finance sector staff Paid.
	12 coordination isits made to various stakeholders	7 coordination visits made to various stakeholder		3 coordination visits made to various stakeholder	4 coordination visits made to various stakeholder
	12 months Office expenses paid for finance sector	6 months Office expenses paid for finance sector.		3 months Office expenses paid for finance sector.	3months Office expenses paid for finance sector.
	4 support supervision visits made to LLGs for financial management	4 support supervision visit made to LLGs for financial management		1 support supervision visit made to LLGs for financial management	3 support supervision visit made to LLGs for financial management
211101 General Staff Salaries	197,042	98,521	50 %		73,085
221007 Books, Periodicals & Newspapers	1,460	1,000	68 %		1,000
221009 Welfare and Entertainment	3,600	5,000	139 %		5,000
221014 Bank Charges and other Bank related costs	1,622	0	0 %		0
221017 Subscriptions	1,200	0	0 %		0
225003 Taxes on (Professional) Services	1,994	0	0 %		0
227001 Travel inland	14,220	7,967	56 %		4,500
228003 Maintenance – Machinery, Equipment & Furniture	8,500	0	0 %		0
Wage Rect:	197,042	98,521	50 %		73,085
Non Wage Rect:	32,596	13,967	43 %		10,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	229,639	112,488	49 %		83,585
Reasons for over/under performance:	No major challenge observed				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(85937000) shs 57,677,808 of Local Service tax Collected for the District. shs 26,259,192 of Local Service tax Collected for the LLGS	(42253644) hs 15,994,452 of Local Service tax Collected for the District. shs 26,259,192 of Local Service tax Collected for the LLGS	(21484250)shs 14,419,452 of Local Service tax Collected for the District. shs 6,564,798 of Local Service tax Collected for the LLGS	(1575000)shs 1,575,000 of Local Service tax Collected for the District.
Value of Hotel Tax Collected	(2000000) shs 2,000,000 of Local Hotel tax Collected for the District	(0) shs 500,000 of Local Hotel tax Collected for the District	(500000)shs 500,000 of Local Hotel tax Collected for the District	(0)No Local Hotel tax Collected for the District for the quarter
Value of Other Local Revenue Collections	(352717073) Shs 352,717,073 of Local Revenue other than LST collected	(146057215) 146,057,215 of Local Revenue other than LST collected	(88179268)Shs 88179268 of Local Revenue other than LST collected	(57877947)Shs 5 of Local Revenue other than LST collected
Non Standard Outputs:	4 Quarterly Revenue inspections carried out in 9 LLGS 4 Quarterly revenue Mobilisations Carried out in 9 LLGs 12 monthly Revenue meeting for revenue enhancement held at District Headquarters	1 Quarterly Revenue inspections carried out in 9 LLGS	1 Quarterly Revenue inspections carried out in 9 LLGS 1 Quarterly revenue Mobilisations Carried out in 9 LLGs 3 monthly Revenue meeting for revenue enhancement held at District Headquarters	1 Quarterly Revenue inspections carried out in 9 LLGS
221009 Welfare and Entertainment	2,400	1,200	50 %	1,200
227001 Travel inland	11,014	3,030	28 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,414	4,230	32 %	2,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,414	4,230	32 %	2,200
Reasons for over/under performance:	Lack of Vehicle for the sector affected field operations of the sector. Also creation of new town councils reduced local revenue collections drastically.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2018-05-31) 70 Final copies of the Approved Annual Workplan and Budget for 2019/2020 produced and despatched to District heads of Dept, council,	(31/5/2019) Activity Planned for Quarter 4	(2018-05-31)Activity Planned for Quarter 4	(2019-05-31)Activity Planned for Quarter 4
Date for presenting draft Budget and Annual workplan to the Council	(2018-04-01) Annual work plan plan laid before Bushenyi District council by 01/04/2018 for the financial Year 2018/2019	(01/04/2019) Activity Planned for Quarter 3	(2018-03-30) Date for presenting draft Budget and Annual workplan to the Council	(2019-04-01)Activity Planned for Quarter 3

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Non Standard Outputs:	1 District budget conference 2019/2020 held at District headquarters	one budget consultative conference attended in Mbarara	1 District budget conference 2019/2020 held at District headquarters	1 District budget conference 2019/2020 held at District headquarters
		1 District budget conference 2019/2020 held at District headquarters		
221002 Workshops and Seminars	9,234	3,000	32 %	3,000
221009 Welfare and Entertainment	3,420	1,300	38 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,654	4,300	34 %	4,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,654	4,300	34 %	4,300

Reasons for over/under performance: No major challenge observed

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	12 Months Expenditures Processed LST and other Domestic arrears paid to LLGs and TCs	6 months expenditure processed for 11 district sectors		3 months expenditure processed for 11 district sectors
221006 Commissions and related charges	35,012	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,400	600	43 %	600
221011 Printing, Stationery, Photocopying and Binding	700	400	57 %	400
227001 Travel inland	9,900	1,430	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,012	2,430	5 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,012	2,430	5 %	1,000

Reasons for over/under performance: No major challenge observed

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-08-31) 20 Copies of District Final accounts	()	(2018-08- 31)Activity Completed in 1st Quarter 2018/2019	()4 draft Copies of District Final accounts submitted to Auditor General
				20 final Copies of District Final accounts

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Non Standard Outputs:	12 monthly and 3 quarterly Financial Reports Produced and submitted to DEC and other Stakeholders	2 quarterly Financial ReportsProduced and submitted to finance committee	3 monthly and 1 quarterly Financial Reports Produced and submitted to DEC and other Stakeholders	1 quarterly Financial ReportsProduced and submitted to finance committee
221009 Welfare and Entertainment	1,200	2,900	242 %	800
221011 Printing, Stationery, Photocopying and Binding	6,200	4,100	66 %	0
227001 Travel inland	9,300	750	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,700	7,750	46 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,700	7,750	46 %	800
Reasons for over/under performance:	Lack of adequate staff in the sector affected timely preparation of reports			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	2 Desktop Computer purchased for IFMS activities. 1 UPS for the IFMS server Purchased 1 IFMS network Printer repaired and serviced 1 IFMS generator serviced and Maintained 2 IFMS exitinguishers serviced 12 months IFMS stationery Purchased 12 months Fuel for IFMS generator Purchased 12 months other IFMS recurrent costs Paid	1 Desktop Computers purchased for IFMS activities. 3 months IFMS stationery Purchased 6 months Fuel for IFMS generator Purchased 6 months other IFMS recurrent costs Paid	1 UPS for the IFMS server Purchased 1 IFMS network Printer repaired and serviced 2 IFMS exitinguishers serviced	1 Desktop Computer purchased for IFMS activities. 3 months IFMS stationery Purchased 3 months Fuel for IFMS generator Purchased 3 months other IFMS recurrent costs Paid
221008 Computer supplies and Information Technology (IT)	8,480	2,000	24 %	2,000
227001 Travel inland	28,263	9,065	32 %	2,000
227004 Fuel, Lubricants and Oils	4,800	5,225	109 %	4,025
228003 Maintenance – Machinery, Equipment & Furniture	5,600	2,000	36 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,143	18,290	39 %	10,025
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,143	18,290	39 %	10,025
Reasons for over/under performance:	No major challenge observed			

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Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	2 Printers purchased (District Chairman's office and CFO's office) 4 Laptops to support PBS and information office purchased. (Finance, Education, Planning unit, Information office 2 Desk tops purchased (CAO and D/CAO's office)	2 desk top computers purchased (CAO-1, DCAO-1) 2 Printers purchased (D/chairman's office, Finance Office) 1 Laptop for information subsector purchased.			2 Printers purchased (D/chairman's office, Finance Office) 1 Laptop for information subsector purchased.
312213 ICT Equipment	13,700	18,453	135 %		18,453
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,700	18,453	135 %		18,453
Donor Dev:	0	0	0 %		0
Total:	13,700	18,453	135 %		18,453
Reasons for over/under performance: No Major challenge observed					
Total For Finance : Wage Rect:	197,042	98,521	50 %		73,085
Non-Wage Reccurrent:	169,519	50,968	30 %		28,825
GoU Dev:	13,700	18,453	135 %		18,453
Donor Dev:	0	0	0 %		0
Grand Total:	380,261	167,941	44.2 %		120,363

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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					
N/A					
Non Standard Outputs:	Payment of salaries and gratuity made Council meetings organised for Committee meetings organised for DPAC meetings organised for Ex-gratia paid	6 months Payment of staff salaries done 2 Council meetings held 6 Executive Committee meetings held Each of the standing committees met 2 times		Payment of salaries made 2 Council meetings held 2 Committee meetings held	3 months Payment of staff salaries done 2 Council meetings held 3 Executive Committee meetings held Each of the standing committees met 2 times
211101 General Staff Salaries	39,704	19,852	50 %		9,926
221008 Computer supplies and Information Technology (IT)	1,800	5,058	281 %		2,000
221009 Welfare and Entertainment	5,710	2,000	35 %		2,000
221011 Printing, Stationery, Photocopying and Binding	2,120	500	24 %		500
222001 Telecommunications	600	1,000	167 %		1,000
227001 Travel inland	2,000	2,500	125 %		2,500
Wage Rect:	39,704	19,852	50 %		9,926
Non Wage Rect:	12,230	11,058	90 %		8,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,934	30,910	60 %		17,926
Reasons for over/under performance: There were no major challenges					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Meetings held to evaluate bidders and award tenders 4 reports produced and submitted at the district and relevant authorities.	NA		Advertisements Holding contracts committee meetings Holding evaluation committee meetings	NA
211103 Allowances	5,400	1,903	35 %		0
221001 Advertising and Public Relations	6,986	2,132	31 %		0
221011 Printing, Stationery, Photocopying and Binding	2,943	1,000	34 %		0

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227001 Travel inland	1,200	1,000	83 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,529	6,035	37 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,529	6,035	37 %	0

Reasons for over/under performance: NA

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	Adverts placed to fill vacant positions. Commission meetings held to recruit, confirm and discipline staff Workshops and Seminars attended	3 DSC meetings held 34 new staff recruited for both the district and municipality 19 staff confirmed 3 disciplinary cases handled	3 DSC meetings held 34 new staff recruited for both the district and municipality 19 staff confirmed 3 disciplinary cases handled	
211101 General Staff Salaries	28,835	14,417	50 %	7,209
211103 Allowances	18,000	6,000	33 %	3,000
221001 Advertising and Public Relations	9,400	3,000	32 %	0
221007 Books, Periodicals & Newspapers	1,480	3,500	236 %	500
221009 Welfare and Entertainment	2,000	3,549	177 %	200
222001 Telecommunications	1,000	300	30 %	300
223005 Electricity	515	0	0 %	0
227001 Travel inland	17,000	2,000	12 %	2,000
Wage Rect:	28,835	14,417	50 %	7,209
Non Wage Rect:	49,395	18,349	37 %	6,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	78,230	32,766	42 %	13,209

Reasons for over/under performance: Revenue allocated to the commission is not enough leading delays in performing the commission's activities

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(400) clearing 400 land applications for registration and transfer of interests in land. land committees, making land surveys, plans, maps drawings and estimates to be through its officers or its agents.	()	(40)25 land application cleared for land registration
Non Standard Outputs:	4 Board meetings held 4 copies of Board minutes submitted to relevant authorities	NA	NA

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211103 Allowances	7,700	1,350	18 %	1,350
221011 Printing, Stationery, Photocopying and Binding	1,588	0	0 %	0
227001 Travel inland	3,200	2,322	73 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,488	3,672	29 %	1,350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,488	3,672	29 %	1,350

Reasons for over/under performance: LRR is too little to facilitate the physical planner to do inspection of buildings under construction

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(12) 12 internal Audit reports reviewed at District and Municipal level 2 Auditor general's reports for 2017/2018 reviewed at district, town council and municipality level 12 internal Audit reports reviewed at district, town council and municipality levels	(3) 3 internal audit reports reviewed.	()	(3)3 internal audit reports reviewed.
Non Standard Outputs:	submission of 12 Local Government Pubic Accounts Committee reports	NA		NA

211103 Allowances	11,240	5,754	51 %	2,000
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	316	0	0 %	0
227001 Travel inland	960	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,016	5,754	38 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,016	5,754	38 %	2,000

Reasons for over/under performance: There were no major challenges

Output : 138206 LG Political and executive oversight

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No of minutes of Council meetings with relevant resolutions	(6) 6 council minutes with resolutions implemented at district level Holding meetings, reviewing council resolutions for implementation	() Resolutions in the 3 council minutes implemented at the district level 3 council meetings held	()	(6)Resolutions in the 3 council minutes implemented at the district level 3 council meetings held All council projects monitored
Non Standard Outputs:	DEC meetings held, Monitoring of government projects done	NA		NA
211101 General Staff Salaries	143,184	71,592	50 %	35,796
211103 Allowances	257,717	98,000	38 %	66,000
221007 Books, Periodicals & Newspapers	1,056	0	0 %	0
221009 Welfare and Entertainment	2,520	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	2,400	0	0 %	0
227001 Travel inland	66,521	31,000	47 %	1,000
228002 Maintenance - Vehicles	8,500	0	0 %	0
Wage Rect:	143,184	71,592	50 %	35,796
Non Wage Rect:	340,714	129,000	38 %	67,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	483,898	200,592	41 %	102,796
Reasons for over/under performance:	The LRR has dwindled due to creation of new Town councils of Bitooma, Kyabugimbi and Kizinda. These do not remit funds to the district			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 standing committee meetings held, standing committee reports and minutes produced at district level	Resolutions in the 3 council minutes implemented at the district level 3 council meetings held		Resolutions in the 3 council minutes implemented at the district level 3 council meetings held
211103 Allowances	54,690	29,876	55 %	14,354
221009 Welfare and Entertainment	5,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,090	29,876	48 %	14,354
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,090	29,876	48 %	14,354
Reasons for over/under performance:	Generally no major challenges met			
Total For Statutory Bodies : Wage Rect:	211,723	105,861	50 %	52,931

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<i>Non-Wage Reccurrent:</i>	<i>508,463</i>	<i>203,744</i>	<i>40 %</i>	<i>98,704</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>720,185</i>	<i>309,605</i>	<i>43.0 %</i>	<i>151,634</i>

Vote:506 Bushenyi District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	-22 staff paid salaries -Agriculture extension activities supervised and coordinated -Agriculture productivity enhanced -Climate smart agriculture technologies promoted -Cookery demonstration s	-Payment of salaries for 24 staff -252 farmer trainings & demonstrations -Support supervision & monitoring of delivery of extension services -208 farmer visits and follow ups conducted -66 plant clinic sessions conducted		-Payment of salaries for 24 staff -252 farmer trainings & demonstrations -Support supervision & monitoring of delivery of extension services -208 farmer visits and follow ups conducted -66 plant clinic sessions conducted	-Payment of salaries for 24 staff -252 farmer trainings & demonstrations -Support supervision & monitoring of delivery of extension services -208 farmer visits and follow ups conducted -66 plant clinic sessions conducted
211101 General Staff Salaries	637,664	397,922	62 %		238,506
221011 Printing, Stationery, Photocopying and Binding	6,000	1,255	21 %		1,253
222003 Information and communications technology (ICT)	6,000	1,300	22 %		1,298
224006 Agricultural Supplies	20,428	202,312	990 %		202,310
227001 Travel inland	86,500	20,019	23 %		19,989
228002 Maintenance - Vehicles	9,600	3,480	36 %		3,479
Wage Rect:	637,664	397,922	62 %		238,506
Non Wage Rect:	128,528	228,366	178 %		228,329
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	766,192	626,288	82 %		466,836
Reasons for over/under performance:	no major challenges met				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Agriculture extension activities supervised, monitored and coordinated	26 supervision, monitoring and evaluation visits of the delivery of agriculture extension services		13 supervision, monitoring and evaluation visits of the delivery of agriculture extension services	13 supervision, monitoring and evaluation visits of the delivery of agriculture extension services
227001 Travel inland	11,000	3,500	32 %		2,000

Quarter2

Reasons for over/under performance:	No major Challenges encountered
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Output : 018175 Non Standard Service Delivery Capital

Non Standard Outputs:	-Banana demonstration garden maintained -11 Pasture demonstration plots established -11 Demonstration plots established at farmer level -Fish fry center maintained	-Establishment of 11 pasture plots -Establishment of 11 demo plots at farm level -Production of fish fry Maintenance of fish fry centre	-Establishment of 11 pasture plots -Establishment of 11 demo plots at farm level -Production of fish fry Maintenance of fish fry centre	-Establishment of 11 pasture plots -Establishment of 11 demo plots at farm level -Production of fish fry Maintenance of fish fry centre
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Reasons for over/under performance:	No major challenges encountered
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Higher LG Services

N/A

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Non Standard Outputs:	-UMFSNP project activities supervised, monitored and coordinated -Cookery demonstrations conducted at community level -Cookery demos monitored at primary school level -Payment of contract staff salaries for 20 CFs	-3 coordination visits with PCU- MAAIF made -600 fruit tree seedlings distributed to schools & Communities -138 School Nutrition Committee meetings conducted -100 school demo gardens maintained -200 community gardens maintained -3 monitoring and support supervision visits of project activities conducted - 1 stakeholder planning meeting conducted -2 cascade trainings conducted for project implementers -2 CFs recruited and deployed	-Agriculture extension activities supervised, monitored and coordinated -Meat inspection -Disease & Pest surveillance -UMFSNP project activities supervised, monitored and coordinated -Coordination with MAAIF & her lead agencies	-3 coordination visits with PCU- MAAIF made -600 fruit tree seedlings distributed to schools & Communities -138 School Nutrition Committee meetings conducted -100 school demo gardens maintained -200 community gardens maintained -3 monitoring and support supervision visits of project activities conducted - 1 stakeholder planning meeting conducted -2 cascade trainings conducted for project implementers -2 CFs recruited and deployed
211103 Allowances	75,600	45,751	61 %	45,751
221002 Workshops and Seminars	65,029	18,335	28 %	18,335
221011 Printing, Stationery, Photocopying and Binding	3,000	1,122	37 %	1,122
222003 Information and communications technology (ICT)	1,500	1,500	100 %	1,500
227001 Travel inland	88,871	50,271	57 %	50,271
228002 Maintenance - Vehicles	6,000	26,836	447 %	1,404
Wage Rect:	0	0	0 %	0
Non Wage Rect:	240,000	143,814	60 %	118,382
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	240,000	143,814	60 %	118,382

Reasons for over/under performance: Nil

Output : 018203 Livestock Vaccination and Treatment

N/A

Vote:506 Bushenyi District

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Non Standard Outputs:		-Veterinary extension services delivered to farmers -Veterinary sector activities Coordinated, supervised and monitored -Livestock disease surveillance -Pasture improvement campaign conducted	Supervised establishment of 11 pasture demonstration plots in Bitooma, Kyamuhunga, Kyamuhunga Town Council, Nyabubare, Kakanju, Ruhumuro, Bumbari, Ibaare, Kyabugimbi, Rwentuha Town Council and Kyeizooba -11 field visits Supervised the vaccination of 472 pets against rabies in Bushenyi Ishaka Municipality and 2753 poultry across the district Supervised inspection of 5316 carcasses and their certification for human consumption.	-Establishment of pasture demonstration plots -Vaccination of livestock and pets -3 support supervision visits on delivery of veterinary extension services - Supervision/inspection of value chain actors	Supervised establishment of 11 pasture demonstration plots in Bitooma, Kyamuhunga, Kyamuhunga Town Council, Nyabubare, Kakanju, Ruhumuro, Bumbari, Ibaare, Kyabugimbi, Rwentuha Town Council and Kyeizooba -11 field visits Supervised the vaccination of 472 pets against rabies in Bushenyi Ishaka Municipality and 2753 poultry across the district Supervised inspection of 5316 carcasses and their certification for human consumption.
224001	Medical and Agricultural supplies	1,480	1,000	68 %	0
227001	Travel inland	10,000	4,766	48 %	2,266
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,480	5,766	50 %	2,266
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,480	5,766	50 %	2,266

Reasons for over/under performance: Availability of field staff- the Veterinary Officers and assistant Veterinary Officers.

Output : 018204 Fisheries regulation

N/A

Vote:506 Bushenyi District**Quarter2**

Non Standard Outputs:		-Farmer visits and follow ups -Farmer demonstrations -Consultation visits with MAAIF and NARO -Support supervision and monitoring	56 support supervision visits by the District Fisheries Officer in 11 Lower Local Governments 18 fish farmer trainings on pond construction and rehabilitation 10 fish pond constructed and maintained by the farmers 5 fish farmers trainings on feed formulation, fish sampling , grading and feeding mechanisms. 9 demonstrations on fish harvesting, value addition and record keeping. 2550 kg of fish harvested by the fish farmers.	56 support supervision visits by the District Fisheries Officer in 11 Lower Local Governments 18 fish farmer trainings on pond construction and rehabilitation 10 fish pond constructed and maintained by the farmers 5 fish farmers trainings on feed formulation, fish sampling , grading and feeding mechanisms. 9 demonstrations on fish harvesting, value addition and record keeping. 2550 kg of fish harvested by the fish farmers.	
221011	Printing, Stationery, Photocopying and Binding	1,000	1,200	120 %	200
222003	Information and communications technology (ICT)	600	300	50 %	300
224006	Agricultural Supplies	1,500	0	0 %	0
227001	Travel inland	13,609	6,218	46 %	4,448
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,709	7,718	46 %	4,948
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	16,709	7,718	46 %	4,948
Reasons for over/under performance:		Timely facilitation of the Fisheries extension workers.			

Output : 018205 Crop disease control and regulation

N/A

Vote:506 Bushenyi District

Quarter2

Non Standard Outputs:		-Staff salaries paid -4 Crop pest and disease surveillance visits made -12 Support supervision and monitoring visits of field activities conducted -Enforcement of BBW bye laws -Conducting radio talk shows -4 Consultations and coordination with MAAIF/NARO -12 Planning meetings -Value chain innovation plat forms	Staff salaries for 32 staff paid for three months of October, November December 2018.	-Payment of staff salaries -3 crop pest/disease surveillance visits -1 consultation visit with MAAIF/NARO	Staff salaries for 32 staff paid for three months of October, November December 2018. 18 Supervisory, monitoring and backstopping visits.. 3 banana stakeholders platforms formed in Kyeizooba, Nyabubare and Ruhumuro. 1 Consultative
211101	General Staff Salaries	596,876	219,348	37 %	70,129
211103	Allowances	2,400	2,000	83 %	0
221008	Computer supplies and Information Technology (IT)	1,200	2,300	192 %	300
221011	Printing, Stationery, Photocopying and Binding	1,600	2,000	125 %	0
224006	Agricultural Supplies	10,100	0	0 %	0
227001	Travel inland	17,372	3,793	22 %	1,013
	Wage Rect:	596,876	219,348	37 %	70,129
	Non Wage Rect:	32,672	10,093	31 %	1,313
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	629,548	229,441	36 %	71,442
Reasons for over/under performance:		The low of staff filling level affected utilisation of the wage.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(2) 2 Tsetse & nuisance flies conducted	(0) Nil		()	(0)Nil
Non Standard Outputs:	-Farmer visits and follow ups -Farmer demonstrations made -Consultative visits made with MAAIF -Honey quality monitoring visits	11 beekeepers training covering 111 bee keepers conducted 16 follow up visits covering 47 beekeepers conducted. 4 trainings on tsetse and nuisance flies control covering 34 farmers. 18 honey quality monitoring visits covering 5 honey collection centres and 12 shops done.			11 beekeepers training covering 111 bee keepers conducted 16 follow up visits covering 47 beekeepers conducted. 4 trainings on tsetse and nuisance flies control covering 34 farmers. 18 honey quality monitoring visits covering 5 honey collection centres and 12 shops done.
221008	Computer supplies and Information Technology (IT)	600	1,000	167 %	0

Vote:506 Bushenyi District**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	1,000	1,900	190 %	900
227001 Travel inland	12,017	6,662	55 %	5,462
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,617	9,562	70 %	6,362
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,617	9,562	70 %	6,362

Reasons for over/under performance: Timely facilitation of the Entomologists to carry out the planned activities.

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:		-4 sector planning meetings conducted -2 Technology shopping tours conducted -Value chain actors coordinated -4 Consultations made with MAAIF -4 Field Monitoring and supervisory visits made - Physical progress and financial reports submitted	2 consultative visits to the Ministry of Agriculture Animal Industry and Fisheries. 7 follow up / coordination/ supervisory visits made to Kyamuhunga TC, Ibaare, Nyabubare, Bumbaire, Kyeizooba, Rwentuha TC and Kyabugimbi. Facilitated selected members of DEC and the Political committee of Production to monitor Agricultural Extension activities.	2 consultative visits to the Ministry of Agriculture Animal Industry and Fisheries. 7 follow up / coordination/ supervisory visits made to Kyamuhunga TC, Ibaare, Nyabubare, Bumbaire, Kyeizooba, Rwentuha TC and Kyabugimbi.	
221002	Workshops and Seminars	10,000	7,000	70 %	5,000
221008	Computer supplies and Information Technology (IT)	1,000	1,000	100 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	2,233	112 %	233
222003	Information and communications technology (ICT)	1,000	1,170	117 %	170
227001	Travel inland	26,265	12,900	49 %	6,900
228002	Maintenance - Vehicles	4,000	5,159	129 %	1,159
Wage Rect:		0	0	0 %	0
Non Wage Rect:		44,265	29,462	67 %	13,462
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		44,265	29,462	67 %	13,462

Reasons for over/under performance: Delayed release of funds from the district account.

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

Vote:506 Bushenyi District**Quarter2**

No of awareness radio shows participated in	(1) 1 radio talk show and spot messages conducted	() Held of BFM radio on Coporate Social responsibility & credit management and importance of saving- World Saving day.	(1)1 radio talk show	(2)Held of BFM radio on Coporate Social responsibility & credit management and importance of saving- World Saving day.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) -4 Trade sensitization meetings conducted across the district	(1) Held in Ibaare Sub county and 30 traders attended.	(1)-1 Trade sensitization meetings conducted in Kakanju S/County	(1)Held in Ibaare Sub county and 30 traders attended.
No of businesses inspected for compliance to the law	(20) 50 businesses inspected for compliance with trade laws across the district	()	(12)12 businesses inspected for compliance with trade laws across the district	()
No of businesses issued with trade licenses	(130) 130 businesses issued with trade licenses	()	(40)40 businesses issued with trade licenses	()
Non Standard Outputs:	Nil	Nil	Nil	Nil
227001 Travel inland	2,850	1,296	45 %	584
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,850	1,296	45 %	584
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,850	1,296	45 %	584
Reasons for over/under performance:	Timely facilitation			
Output : 018302 Enterprise Development Services				
No of awareness radio shows participated in	(2) 2 talk shows participated in on promotion of value addition and enterprise development	(1) one talkshow participated in	()Nil	(1)one talkshow participated in
No of businesses assited in business registration process	(14) 14 businesses supported in the registration process	(14) 14 Businesses supported	(4)4 businesses supported in the registration process	(14)14 Businesses supported
No. of enterprises linked to UNBS for product quality and standards	(4) 4 enterprises linked to UNBS for product quality and standards certification	()	(1)1 enterprise linked to UNBS for product quality and standards	()
Non Standard Outputs:	Nil	NA	Nil	NA
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:	Limited LRR to finance the sector since it does not have enough grant			
Output : 018303 Market Linkage Services				

Vote:506 Bushenyi District**Quarter2**

No. of producers or producer groups linked to market internationally through UEPB	(5) 5 Producer groups linked to international market through UEPB	(3) Two groups from Kyamuhunga linked UNBS	(1)Producer group linked to international market through UEPB	(2)Two groups from Kyamuhunga linked UNBS
No. of market information reports desserminated	(4) -4 Quarterly market information reports disseminated	(0) Nil	(1)Quarterly market information report disseminated	(0)Nil
Non Standard Outputs:	Nil	Nil	Nil	Nil
227001 Travel inland	1,001	890	89 %	390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,001	890	89 %	390
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,001	890	89 %	390
Reasons for over/under performance:	Active groups.			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(30) 30 Cooperatives supervised across the district	(9) Kyabugimbi Nyabubare Bumbaire Kyeizooba Central Division	(10)10 Co-operatives supervised across the district	(9)Kyabugimbi Nyabubare Bumbaire Kyeizooba Central Division
No. of cooperative groups mobilised for registration	(6) Cooperative groups mobilized for registration across the district	(2) NA	(1)1 Cooperative group mobilized for registration across the district	(0)NA
No. of cooperatives assisted in registration	(6) 6 Cooperative groups assisted in the registration process	(1) I group in Kyamuhunga	(1)1 cooperative groups assisted in the registration process	(1)I group in Kyamuhunga
Non Standard Outputs:	Nil	3 Vetting committee meetings Training of Cooperative leaders in Kyeizooba 2 arbitration meetings. 14 cooperatives inspection visits carried out	Nil	3 Vetting committee meetings Training of Cooperative leaders in Kyeizooba 2 arbitration meetings. 14 cooperatives inspection visits carried out
221011 Printing, Stationery, Photocopying and Binding	600	258	43 %	8
227001 Travel inland	2,900	1,175	41 %	925
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,433	41 %	933
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	1,433	41 %	933
Reasons for over/under performance:	Active cooperatives in the district.			
Output : 018305 Tourism Promotional Services				

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No. of tourism promotion activities mainstreamed in district development plans	(1) Tourism development activities mainstreamed in the District Development Plan	(0) NA	(0)	(0)For next quarter
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(54) 54 hospitality facilities inspected across the district	(0) NA	(14)14 hospitality facilities inspected across the district	(0)NA
No. and name of new tourism sites identified	(3) 3 new tourism sites identified	(0)	(0)1 new tourism sites identified	(0)
Non Standard Outputs:	Nil	NA	Nil	NA
227001 Travel inland	800	1,000	125 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	1,000	125 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	1,000	125 %	0
Reasons for over/under performance:	NA			
Output : 018306 Industrial Development Services				
No. of opportunites identified for industrial development	(5) 5 opportunities identified for industrial development	(1) Industrial development identification visit to Kyamuhunga.	(1)1 opportunities identified for industrial development	(1)Industrial development identification visit to Kyamuhunga.
No. of producer groups identified for collective value addition support	(8) 8 Producer groups identified and supported for collective value addition developement	(1) Market inspection visit	(2)2 Producer groups identified and supported for collective value addition development	(1)Market inspection visit
No. of value addition facilities in the district	(52) 52 value addition facilities supported for compliance to standards	(0)	(13)13 value addition facilities supported for compliance to standards	(0)
A report on the nature of value addition support existing and needed	(Yes) Report submitted on value addition development in the district	(0)	(0)	(0)
Non Standard Outputs:	Nil	Nil	Nil	Nil
227001 Travel inland	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	200	25 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	200	25 %	200
Reasons for over/under performance:	Limited staffing levels			

Vote:506 Bushenyi District**Quarter2**

<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,234,540</i>	<i>617,270</i>	<i>50 %</i>	<i>308,635</i>
<i>Non-Wage Reccurent:</i>	<i>508,221</i>	<i>443,349</i>	<i>87 %</i>	<i>379,418</i>
<i>GoU Dev:</i>	<i>101,727</i>	<i>67,818</i>	<i>67 %</i>	<i>42,386</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,844,489</i>	<i>1,128,437</i>	<i>61.2 %</i>	<i>730,440</i>

Vote:506 Bushenyi 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					
N/A					
Non Standard Outputs:	number staff salaries to be paid for 12 months number of; mass immunization activities carried out sanitation activities carried out	Amount of staff salaries to be paid for 12 months number of; mass immunization activities carried out and sanitation activities		Amount of staff salaries to be paid for 12 months number of; mass immunization activities carried out and sanitation activities	Amount of staff salaries to be paid for 12 months number of; mass immunization activities carried out and sanitation activities
211101 General Staff Salaries	2,322,578	1,149,824	50 %		580,027
Wage Rect:	2,322,578	1,149,824	50 %		580,027
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,322,578	1,149,824	50 %		580,027
Reasons for over/under performance: Funds for immunisation were not released					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(41000) Patients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga , Nyakabirizi Div, Ruhumuro	(18610) Patients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga , Nyakabirizi Div, Ruhumuro		(10900)Patients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga , Nyakabirizi Div, Ruhumuro	(8538)Patients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga , Nyakabirizi Div, Ruhumuro
Number of inpatients that visited the NGO Basic health facilities	(1800) Patients admitted at wards of NGO health centres of	(945) No. of Patients admitted at wards of NGO health centres		(758)Patients admitted at wards of NGO health centres of	(384)Patients admitted in the 12 NGO in Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga , Nyakabirizi Div, Ruhumuro
No. and proportion of deliveries conducted in the NGO Basic health facilities	(450) No. and proportion of deliveries conducted in the NGO Basic health facilities	(179) Patients admitted at wards of NGO health centres		(125)No. and proportion of deliveries conducted in the NGO Basic health facilities	(92)Patients admitted at wards of NGO health centres

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(900) Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(513) Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(300) Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(219) Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:	none	health promotion activities carried out in the PNFP NGO facilities	PHC activities carried out	PHC activities carried out
291003 Transfers to Other Private Entities	9,737	4,869	50 %	2,434
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,737	4,869	50 %	2,434
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,737	4,869	50 %	2,434

Reasons for over/under performance: lack of sector vehicle has hindered effective support supervision

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(250) One staff is expected to be trained each Month in form of CMEs/Mentorships/ Coaching, or organised workshops picked from the Lower level health centres of BUYANJA, BWER, KAINAMO, KAJUNJU, KASHOGASHOGA, NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOABA	(180) Total number of staffs trained in the quarter	(80) One staff is expected to be trained each Month in form of CMEs/Mentorships/ Coaching, or organised workshops picked from the Lower level health centres of BUYANJA, BWER, KAINAMO, KAJUNJU, KASHOGASHOGA, NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOABA	(90) THE STAFFS WERE TRAINED IN NEW ART Guidelines
No of trained health related training sessions held.	(20) round of training/Coaching/Mentorship will be provided to all staff from the Lower centres of health care of BUYANJA, BWER, KAINAMO, KAJUNJU, KASHOGASHOGA, NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOABA, KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGO	(24) TOTAL NO. OF FACILITIES MENTORED IN THE QUARTER	(5) round of training/Coaching/Mentorship will be provided to all staff from the Lower centres of health care of BUYANJA, BWER, KAINAMO, KAJUNJU, KASHOGASHOGA, NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOABA, KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGO	(18) THE FACILITIES OF RYEISHE, KYEIZOABA, RUHUMURO, KYABUGIMBI, NYABUBARE, KYAMUHUNGA TRAINED 2 ROUNDS OF NEW ART GUIDELINES & DSDM

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Number of outpatients that visited the Govt. health facilities.	(190000) No.of Patients attending out Patient Services from; BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOoba, KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE	(87015) No.of Patients attending out Patient Services from; BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOoba, KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE	(50000)No.of Patients attending out Patient Services from; BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOoba, KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE	(46019)patients treated in the facilities of BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOoba, KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE
Number of inpatients that visited the Govt. health facilities.	(2450) Number of Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO , RYEISHE, KABUSHAHO, KYEIZOoba, KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE	(3138) Number of Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO , RYEISHE, KABUSHAHO, KYEIZOoba, KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE	(600)Number of Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO , RYEISHE, KABUSHAHO, KYEIZOoba, KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE	(1457)Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO , RYEISHE, KABUSHAHO, KYEIZOoba, KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE
No and proportion of deliveries conducted in the Govt. health facilities	(4000) Deliveries conducted	(2453) number of deliveries conducted in government of Uganda facilities	(1000)Deliveries conducted	(1221)mothers who delivered in the government facilities
% age of approved posts filled with qualified health workers	(75%) Qualified personnel occupying positions at BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOoba, KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE	(73%) Qualified personnel occupying positions at BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOoba, KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE	(75%)Qualified personnel occupying positions at BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOoba, KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE	(73%)Qualified personnel occupying positions at BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOoba, KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(30%) All the 571 villages in the District	(30%) All the 571 villages in the District	(30%)the 571 villages in the District	(30%)All the 571 villages in the District
No of children immunized with Pentavalent vaccine	(5500) Children immunised with PCV 3 at Government health Centres in; Kyeizooba SC at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaire S/c - Kabushaho HC, Numba HC Ibaare S/C - Ryeishe, Kainamo HC Kakanju S/c; - Kakanju HC,	(3157) Children immunised with PCV 3 at Government health Centres in; Kyeizooba SC at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaire S/c - Kabushaho HC, Numba HC Ibaare S/C - Ryeishe, Kainamo HC Kakanju S/c; - Kakanju HC,	(0)hildren immunised with PCV 3 at Government health Centres in; Kyeizooba SC at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaire S/c - Kabushaho HC, Numba HC Ibaare S/C - Ryeishe, Kainamo HC Kakanju S/c; - Kakanju HC,	(1588)Children immunised with PCV 3 at Government health Centres in; Kyeizooba SC at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaire S/c - Kabushaho HC, Numba HC Ibaare S/C - Ryeishe, Kainamo HC Kakanju S/c; - Kakanju HC,
Non Standard Outputs:	90% of children below one year fully immunized community health activities carried out	primary health care services conducted in the government facilities		primary health care services conducted in the government facilities
291001 Transfers to Government Institutions	279,300	153,509	55 %	76,755
Wage Rect:	0	0	0 %	0
Non Wage Rect:	279,300	153,509	55 %	76,755
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	279,300	153,509	55 %	76,755
Reasons for over/under performance:	lack transport means for the health office affected effective support supervision			
Capital Purchases				
Output : 088181 Staff Houses Construction and Rehabilitation				
N/A				
Non Standard Outputs:	one twin staff house constructed at Kibazi Health centre III to completion and another twin staff house constructed the first phase	Not budgeted		Not budgeted
312102 Residential Buildings	173,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	173,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	173,000	0	0 %	0
Reasons for over/under performance:	NA			

Vote:506 Bushenyi District**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(1) Maternity ward completed in Kyamuhunga Health centre III	() Not budgeted		()	()Not budgeted
Non Standard Outputs:	Maternity ward completed in Kyamuhunga Health centre III	NA			NA
312101 Non-Residential Buildings	187,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	187,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	187,000	0	0 %		0
Reasons for over/under performance:	NA				
Output : 088183 OPD and other ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:	OPD utilization in facilities of Kibazi HC III, Nombe HC II, Kajunju HC II & Kabushaho HC III	Not Planned			Not Planned
312101 Non-Residential Buildings	188,195	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	188,195	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	188,195	0	0 %		0
Reasons for over/under performance:	NA				
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					

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Number of inpatients that visited the NGO hospital facility	(2400) The number of patients admitted in the NGO hospital for 12 months from Comboni Hosp,Ishaka Hosp, and KIU - TH. No of patients treated in OPD, NO. of children immunised, No. of mothers delivering at the fscilities, No of mothers attending ANC IV at Comboni	(11885) The number of patients admitted in the NGO hospital for 12 months from Comboni Hosp,Ishaka Hosp, and KIU - TH. No of patients treated in OPD, NO. of children immunised, No. of mothers delivering at the fscilities, No of mothers attending ANC IV at Comboni	(600)The number of patients admitted in the NGO hospital for 12 months from Comboni Hosp,Ishaka Hosp, and KIU - TH. No of patients treated in OPD, NO. of children immunised, No. of mothers delivering at the fscilities, No of mothers attending ANC IV at Comboni	(5878)The number of patients admitted in the NGO hospital for 12 months from Comboni Hosp,Ishaka Hosp, and KIU - TH. No of patients treated in OPD, NO. of children immunised, No. of mothers delivering at the fscilities, No of mothers attending ANC IV at Comboni
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2400) Number delivered at comboni (800), Number delivered at Ishaka Hosp (800), and 800 delivered from KIU TH	(2546) number of mothers delivering in the hospitals	()Number delivered at comboni (200), Number delivered at Ishaka Hosp (200), and 200 delivered from KIU TH	(1263)Number delivered at comboni (349), Number delivered at Ishaka Hosp (360), and 554 delivered from KIU TH
Number of outpatients that visited the NGO hospital facility	(54000) Comboni hospital 18,000, Ishaka Adventist Hosp 18,000 KIU TH 18,000	(22613) numer of patients treatedas out patient in the three hospitals	(6000)Comboni hospital 6,000, Ishaka Adventist Hosp 6,000 KIU TH 6,000	(11419)OPD patients treat at Comboni hospital 18,000, Ishaka Adventist Hosp 18,000 KIU TH 18,000
Non Standard Outputs:	PHC acivities implemented	PHC acivities implemented	PHC acivities implemented	HEALTH PROMOTION ACTIVITIES IMPLEMENTED IN THE 3 PNFP HOSPITALS
291003 Transfers to Other Private Entities	262,335	131,168	50 %	65,584
Wage Rect:	0	0	0 %	0
Non Wage Rect:	262,335	131,168	50 %	65,584
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	262,335	131,168	50 %	65,584
Reasons for over/under performance:	lack of sector vehicle has affected effective support supervision			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Primary health care services supervised and monitored Electricity expenses for medical stores managed Reproductive health care managemnet services managed District wide	Management and supervision of health centres done		Management and supervision of health centres done
221007 Books, Periodicals & Newspapers	600	300	50 %	150

Vote:506 Bushenyi District**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %	600
221017 Subscriptions	1,200	300	25 %	0
223005 Electricity	6,000	1,061	18 %	0
227001 Travel inland	49,964	15,734	31 %	8,234
228002 Maintenance - Vehicles	6,000	327	5 %	327
Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,964	18,622	29 %	9,311
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	64,964	18,622	29 %	9,311
Reasons for over/under performance: Generally no major challenges				
Capital Purchases				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	95% of children under one year fully immunized 25% of villages declared free from open defecation	Anti malarial activities carried out in all the 9 sub counties of the district	Anti malarial activities carried out in all the 9 sub counties of the district	
281504 Monitoring, Supervision & Appraisal of capital works	223,257	32,796	15 %	3,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,254	0	0 %	0
Donor Dev:	176,003	32,796	19 %	3,260
Total:	223,257	32,796	15 %	3,260
Reasons for over/under performance: Not all budgeted donor funds were received				
<i>Total For Health : Wage Rect:</i>	<i>2,322,578</i>	<i>1,149,824</i>	<i>50 %</i>	<i>580,027</i>
<i>Non-Wage Reccurent:</i>	<i>616,336</i>	<i>308,168</i>	<i>50 %</i>	<i>154,084</i>
<i>GoU Dev:</i>	<i>595,450</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>176,003</i>	<i>32,796</i>	<i>19 %</i>	<i>3,260</i>
<i>Grand Total:</i>	<i>3,710,366</i>	<i>1,490,789</i>	<i>40.2 %</i>	<i>737,371</i>

Vote:506 Bushenyi District

Quarter2

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					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salary Payments Made for Primary teachers	Payment of 6 months salariess in 127 primary schools		Salary Payments Made for Primary teachers	Payment of 3 months salariess in 127 primary schools
211101 General Staff Salaries	7,499,638	4,466,420	60 %		1,874,910
Wage Rect:	7,499,638	4,466,420	60 %		1,874,910
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,499,638	4,466,420	60 %		1,874,910
Reasons for over/under performance: Some teachers took time to acces the payroll and some were deleted from payroll.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1130) teachers paid in 127 primary schools	(1092) Teachers paid 3 months in 127 primary schools		(1130)three months Salary Paid for Teachers	(1092)Teachers paid 3 months in 127 primary schools
No. of qualified primary teachers	(1130) qualified teachers in 127 primary schools	(1092) qualified teachers in 127 primary schools		(1130) qualified Teachers in 127 primary schools	(1092)qualified teachers in 127 primary schools
No. of pupils enrolled in UPE	(45382) pupils enrolled in 127 primary schools	(46328) pupils enrolled in 127 primary schools		() pupils enrolled in 127 primary schools	(46328) pupils enrolled in 127 primary schools
No. of student drop-outs	(80) Reducing dropouts to 80 in 127 primary schools	(35) Dropped from 127 primary school		(20)Reducing dropouts to 20 in 127 primary schools	(16)Dropped from 127 primary school
No. of Students passing in grade one	(1000) pupils passing PLE Exams in grade 1	()		(1000) pupils passing PLE Exams in grade 1	()
No. of pupils sitting PLE	(4500) pupils sitting PLE	(4374) Pupils sat PLE		(4500) pupils sitting PLE	(4374)Pupils sat PLE
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	520,607	158,119	30 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	520,607	158,119	30 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	520,607	158,119	30 %		0
Reasons for over/under performance: Some candidates registered for exams but dropped out of school. Unable to recruit teachers because of lack of wage bill.					

Vote:506 Bushenyi District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Completion of Staff houses done in Buhimba, Kabushaho P/schools	No work done		Completion of Staff houses done in Buhimba, Kabushaho P/schools	No work done
312101 Non-Residential Buildings	97,300	0	0 %		0
312102 Residential Buildings	60,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	157,300	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	157,300	0	0 %		0
Reasons for over/under performance:	All the previously allocated to this activity were put to the construction of a seed school in Bumbaire subcounty				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(30) Construction of 5stance VIP latrinnes	(30) Construction of 5stance VIP latrinnes done		(30)Construction of 5stance VIP latrinnes	(30)Construction of 5stance VIP latrinnes done
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	150,000	125,000	83 %		125,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	150,000	125,000	83 %		125,000
Donor Dev:	0	0	0 %		0
Total:	150,000	125,000	83 %		125,000
Reasons for over/under performance:	Heavy rains delayed excavation of pits				
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Payment salaries for staff in USE schools.	Payment of 3 months salaries for staff in USE schools.		Payment of 3 months salaries for staff in USE schools.	Payment of 3 months salaries for staff in USE schools.
211101 General Staff Salaries	2,495,607	623,902	25 %		623,902

Vote:506 Bushenyi District**Quarter2**

Wage Rect:	2,495,607	623,902	25 %	623,902
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,495,607	623,902	25 %	623,902

Reasons for over/under performance: Some teachers were deleted from payroll

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(6893) Payment of capitation grant to 12 secondary schools providing USE.	(7023) Capitation grant paid for term 3 2018.	()	(7023)Capitation grant paid for term 3 2018.
No. of teaching and non teaching staff paid	(242) 242 teaching and non teaching staff in government aided	(239) Secondary staff paid for 3 months	()	(239)Secondary staff paid for 3 months
No. of students passing O level	(1000) candidates passing in grades 1,2and3	(0) Results not yet released	()	(0)Results not yet released
No. of students sitting O level	(1500) students sittng O level	(1672) Students sat for O level exams	()	(1672)Students sat for O level exams
Non Standard Outputs:	N/A	N/A		N/A

263367 Sector Conditional Grant (Non-Wage)	777,866	254,526	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	777,866	254,526	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	777,866	254,526	33 %	0

Reasons for over/under performance: No major challenges

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	I seed secondary school constructed at Kiyaga Parish Headquarters in Bumbaire Subcounty	No work done yet		No work done yet
312101 Non-Residential Buildings	290,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	290,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	290,000	0	0 %	0

Reasons for over/under performance: Delayed procurement process and guidelines by MOES.

Programme : 0783 Skills Development

Vote:506 Bushenyi District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(41) Payment of salaries for 41 teachers in	() Payment of 6 months salaries for 41 teachers in		(41)Payment of 3 months salaries for 41 teachers in	()Payment of 3 months salaries for 41 teachers in
No. of students in tertiary education	(800) Payment of capitation grant	(0) NA		()	(0)NA
Non Standard Outputs:	N/A	NA		N/A	NA
211101 General Staff Salaries	356,253	89,063	25 %		89,063
Wage Rect:	356,253	89,063	25 %		89,063
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	356,253	89,063	25 %		89,063
Reasons for over/under performance: No major challenges					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Capitation for tertiary Education Paid to Bumbaire and Kayamuhunga Technical Institutes	Verification of enrollment done			Verification of enrollment done
263367 Sector Conditional Grant (Non-Wage)	312,634	104,908	34 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	312,634	104,908	34 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	312,634	104,908	34 %		0
Reasons for over/under performance: No major challenges encountered					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Monitoring and supervision of schools done	Monitoring and supervision of schools done.		Monitoring and supervision of schools	Monitoring and supervision of schools done
221005 Hire of Venue (chairs, projector, etc)	18,000	0	0 %		0
221007 Books, Periodicals & Newspapers	730	182	25 %		0

Vote:506 Bushenyi District**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	12,900	36,845	286 %	30,000
222001 Telecommunications	1,200	200	17 %	0
227001 Travel inland	55,000	11,975	22 %	660
227004 Fuel, Lubricants and Oils	50,220	100	0 %	0
228002 Maintenance - Vehicles	1,800	607	34 %	607
Wage Rect:	0	0	0 %	0
Non Wage Rect:	139,850	49,909	36 %	31,267
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	139,850	49,909	36 %	31,267
Reasons for over/under performance: Insufficient funds couldnt allow us do enough inspection.				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Office operational expenses paid Mock exams, PLE & P6 exams coordinated & manged Sports & Drama Activities managed	N/A		N/A
211101 General Staff Salaries	66,345	29,536	45 %	16,586
227001 Travel inland	13,900	37,093	267 %	37,093
Wage Rect:	66,345	29,536	45 %	16,586
Non Wage Rect:	13,900	37,093	267 %	37,093
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,245	66,630	83 %	53,680
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	28,053	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,053	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,053	0	0 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>10,417,843</i>	<i>5,208,921</i>	<i>50 %</i>	<i>2,604,461</i>
<i>Non-Wage Reccurent:</i>	<i>1,764,857</i>	<i>604,555</i>	<i>34 %</i>	<i>68,360</i>

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<i>GoU Dev:</i>	<i>625,353</i>	<i>125,000</i>	<i>20 %</i>	<i>125,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>12,808,053</i>	<i>5,938,476</i>	<i>46.4 %</i>	<i>2,797,821</i>

Vote:506 Bushenyi District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Nyabiziri crossing embankment repaired.	Not planned for.		Not planned for.	Not planned for.
228001 Maintenance - Civil	22,289	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,289	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,289	0	0 %		0
Reasons for over/under performance: Not planned for.					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Road Unit repaired.	District Road Unit repaired.		District Road Unit repaired.	District Road Unit repaired.
228002 Maintenance - Vehicles	36,000	17,988	50 %		10,388
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,000	17,988	50 %		10,388
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	36,000	17,988	50 %		10,388
Reasons for over/under performance: No major challenges faced.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	12 months Staff Salaries paid. Roads Office Operations paid. Road tools procured Other Office operational expenses paid	6 months staff salaries paid. Road Office Operations paid.		3 months Staff Salaries paid. Roads Office Operations paid. Road tools procured	3 months staff salaries paid. Road Office Operations paid.
211101 General Staff Salaries	120,321	60,160	50 %		60,160
221007 Books, Periodicals & Newspapers	900	450	50 %		225
221008 Computer supplies and Information Technology (IT)	1,652	793	48 %		380
221011 Printing, Stationery, Photocopying and Binding	2,000	996	50 %		496

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224006 Agricultural Supplies	10,000	0	0 %	0
227001 Travel inland	23,600	14,272	60 %	8,372
Wage Rect:	120,321	60,160	50 %	60,160
Non Wage Rect:	38,152	16,511	43 %	9,473
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	158,473	76,671	48 %	69,633

Reasons for over/under performance: Salaries for 1st Quarter were paid as arrears in 2nd Quarter.

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	(61.5) 61.5km of Community Access Roads maintained.	(0) All the funds for maintenance of Community Access Roads in 9 SubCounties was released.Work to be done in Q3.	(46)46.2km of Community Access Roads maintained.	(0)All the funds for maintenance of Community Access Roads in 9 SubCounties was released.Work to be done in Q3.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	126,470	126,470	100 %	126,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,470	126,470	100 %	126,470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	126,470	126,470	100 %	126,470

Reasons for over/under performance: The single sound Komatsu Grader was engaged on maintenance of District Roads.

Output : 048156 Urban unpaved roads Maintenance (LLS)

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Length in Km of Urban unpaved roads routinely maintained	(68.1) 23.8km of Urban Roads routinely maintained in Kyamuhunga Town Council. 300metres of stone pitching done in Kyamuhunga Town Council. 8.5km of Urban Roads graded in Kyamuhunga Town Council. 1 line of culverts of 900mm diameter and 3 lines of 600mm diameter culverts installed on Roads in Kyamuhunga Town Council. 9.9km of Urban Roads in Rwentuha Town Council graded. 1.19km of Urban Roads spot murramed in Rwentuha Town Council. 28km of Urban Roads routinely maintained in Rwentuha Town Council.	(14) 5.3km of Urban Roads routinely maintained in Kyamuhunga Town Council. 3km of Urban Roads graded in Kyamuhunga Town Council. 5.7km of Urban Roads routinely maintained in Rwentuha Town Council.	(41)16km of Urban Roads routinely maintained in Kyamuhunga Town Council. 5km of Urban Roads graded in Kyamuhunga Town Council. 2km of Urban Roads in Rwentuha Town Council graded. 17km of Urban Roads routinely maintained in Rwentuha Town Council. 1km of Urban Roads spot murramed in Rwentuha Town Council.	(14)5.3km of Urban Roads routinely maintained in Kyamuhunga Town Council. 3km of Urban Roads graded in Kyamuhunga Town Council. 5.7km of Urban Roads routinely maintained in Rwentuha Town Council.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	130,756	61,159	47 %	29,233
Wage Rect:	0	0	0 %	0
Non Wage Rect:	130,756	61,159	47 %	29,233
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	130,756	61,159	47 %	29,233
Reasons for over/under performance:	The single sound Komatsu Motor Grader was engaged on grading District Roads.			

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(392.3) 392.3 Km of District Feeder Roads routinely maintained using Road gangs. 131.1km of District Feeder Roads graded on Force Account. 7km of District Feeder Roads spot murramed.	(211) 76km of District Feeder Roads graded. 4km of District Feeder Roads spot murramed. 131km of District Feeder Roads routinely maintained using Road gangs during the period 15/11/2018 to 15/12/2018.	(302)261.5km of District Feeder Roads routinely maintained using Road gangs during the months of November and December 2018. 38km of District Feeder Roads graded. 2km of District Feeder Roads spot murramed.	(159)28km of District Feeder Roads graded. 131km of District Feeder Roads routinely maintained using Road gangs during the period 15/11/2018 to 15/12/2018.
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Non Standard Outputs:	19 Lines of Culverts of 600mm diameter and 3 Lines of 900mm diameter intalled on District Feeder Roads.	Not planned for.	Not planned for.	Not planned for.
263367 Sector Conditional Grant (Non-Wage)	529,597	212,359	40 %	113,915
Wage Rect:	0	0	0 %	0
Non Wage Rect:	529,597	212,359	40 %	113,915
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	529,597	212,359	40 %	113,915
Reasons for over/under performance:	There was delay to recruit Road gangs and Routine Maintenance work started late on 15/11/2018			

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A				
Non Standard Outputs:	12 months maintenance of Compounds. Electricity Bills paid. Water Bills paid. 2 Staff housesrenovated. Fire Extinguishers serviced. Parking yard fence redesigned	6 months maintenance of compounds done. Electricity bills paid up to September 2018. Water bills paid up to September 2018.	3 months maintenance of Compounds. Electricity Bills paid. Water Bills paid. 1 Staff house renovated. Fire Extinguishers serviced. Parking yard fence redesigned	3 months maintenance of compounds done. Electricity bills paid up to September 2018. Water bills paid up to September 2018.
223005 Electricity	16,000	5,768	36 %	5,768
223006 Water	4,000	1,087	27 %	622
228001 Maintenance - Civil	19,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	3,720	0	0 %	0
228004 Maintenance – Other	13,920	2,510	18 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,640	9,365	17 %	7,690
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	56,640	9,365	17 %	7,690
Reasons for over/under performance:	Inadequate Local Revenue.			

Capital Purchases**Output : 048282 Rehabilitation of Public Buildings**

N/A				
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Non Standard Outputs:	Multipurpose Hall renovated. Council Hall renovated. Water borne Toilets at Admin Block repaired. Fire fighting system rehabilitated.	Still under Procurement process	Multipurpose Hall Ceiling renovated. Council Hall Ceiling renovated.	Still under Procurement process
312101 Non-Residential Buildings	66,675	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,675	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	66,675	0	0 %	0
Reasons for over/under performance:	Contracts not yet awarded.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>120,321</i>	<i>60,160</i>	<i>50 %</i>	<i>60,160</i>
<i>Non-Wage Reccurent:</i>	<i>939,905</i>	<i>443,852</i>	<i>47 %</i>	<i>297,169</i>
<i>GoU Dev:</i>	<i>66,675</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,126,901</i>	<i>504,012</i>	<i>44.7 %</i>	<i>357,329</i>

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Vehicle, 1 motor cycle and Equipment maintained.	Vehicle, 1 motor cycle and Equipment maintained.		Vehicle, 1 motor cycle and Equipment maintained.	Vehicle, 1 motor cycle and Equipment maintained.
	3 months Salaries for staff paid	3 months Salaries for staff paid		3 months Salaries for staff paid	3 months Salaries for staff paid
	Office maintained.	Office maintained.		Office maintained.	Office maintained.
211101 General Staff Salaries	26,502	13,251	50 %		6,625
222003 Information and communications technology (ICT)	1,440	1,196	83 %		360
227001 Travel inland	5,360	3,464	65 %		965
227004 Fuel, Lubricants and Oils	10,000	5,000	50 %		2,500
228002 Maintenance - Vehicles	3,200	2,479	77 %		1,480
Wage Rect:	26,502	13,251	50 %		6,625
Non Wage Rect:	20,000	12,138	61 %		5,305
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,502	25,389	55 %		11,930
Reasons for over/under performance:	No major challenges faced.				
Output : 098104 Promotion of Community Based Management					
No. of water user committees formed.	(15) Formation of 15 water user committees for Kakoni gravity flow scheme phase 2 in kyamuhunga sub county.	(15) Formation of 15 water user committees for Kakoni gravity flow scheme phase 2 in kyamuhunga, Ibaare & Bumbaire sub counties.		()Formation of 15 water user committees for Kakoni gravity flow scheme phase 2 in kyamuhunga, Ibaare & Bumbaire sub counties.	(15)Formation of 15 water user committees for Kakoni gravity flow scheme phase 2 in kyamuhunga, Ibaare & Bumbaire sub counties.
No. of Water User Committee members trained	(75) Training of 75 Water User Committees members.	() Not planned for.		()Not planned for.	()Not planned for.
Non Standard Outputs:					
221002 Workshops and Seminars	12,174	3,949	32 %		2,739

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,174	3,949	32 %	2,739
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,174	3,949	32 %	2,739
Reasons for over/under performance: No major challenges faced				
Capital Purchases				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) 2 pipe water supply extended at Kakoni, Rutooma gfs in Ibaare, Bumbaire & Kyamuhunga S/C	(2) 2 pipe water supply extended at Rutooma gfs in Ibaare, Bumbaire	(2) 2 pipe water supply extended at Kakoni, Rutooma gfs in Ibaare, Bumbaire & Kyamuhunga S/C	(2)2 pipe water supply extended at Rutooma gfs in Ibaare, Bumbaire
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) 1 piped water supply designed at Kigondo in Kakanju sub county.	() Not planned for	() 1 piped water supply designed at Kigondo	() Not planned for
Non Standard Outputs:	N/A			
281502 Feasibility Studies for Capital Works	15,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	19,500	10,668	55 %	0
312104 Other Structures	185,432	119,036	64 %	101,329
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	219,932	129,703	59 %	101,329
Donor Dev:	0	0	0 %	0
Total:	219,932	129,703	59 %	101,329
Reasons for over/under performance: No major challenges faced.				
Total For Water : Wage Rect:	26,502	13,251	50 %	6,625
Non-Wage Recurrent:	32,174	16,087	50 %	8,044
GoU Dev:	219,932	129,703	59 %	101,329
Donor Dev:	0	0	0 %	0
Grand Total:	278,608	159,041	57.1 %	115,998

Quarter2

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff in the sector paid for 12 months. Staff and sector activities supervised Staff appraised Annual quarterly report prepared and submitted to CAO Performance contract prepared and submitted to CAO Quarterly reports prepared Disasters managed Staff mentored and coached Climate change mainstreamed in sector plans Gender issues mainstreamed in the sector plans. HIV/AIDS mainstreamed in the sector plans Early warning signs information dessiminated 	Staff in the sector paid for 3 months. Sector activities and staff supervised Staff appraised Reports prepared and submitted.		Staff in the sector paid for 3 months. Sector activities and staff supervised Staff appraised Reports prepared and submitted.	Staff in the sector paid for 3 months. Sector activities and staff supervised Staff appraised Reports prepared and submitted.
211101 General Staff Salaries	136,166	68,083	50 %		35,171
221002 Workshops and Seminars	4,977	0	0 %		0
221012 Small Office Equipment	6,780	0	0 %		0
Wage Rect:	136,166	68,083	50 %		35,171
Non Wage Rect:	11,758	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	147,924	68,083	46 %		35,171
Reasons for over/under performance:	No major challenges met				
Output : 098305 Forestry Regulation and Inspection					

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No. of monitoring and compliance surveys/inspections undertaken	(20) Dealing in illegal forestry products trade regulated	(1) 1 inspection carried out	(5)4 Inspections and Road blocks mounted per quarter	(1)1 inspection carried out
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	6,000	0	0 %	0
228002 Maintenance - Vehicles	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	0	0 %	0
Reasons for over/under performance:	Limited funds			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(1) 1 Wetland management committee trained in Kyamuhunga sub county	(1) 1 wetland management committee formed and trained in Kyamuhunga sub county for Kihiringitwa wetland	(1)1 wetland management committee formed and trained in Kyamuhunga sub county for Kihiringitwa wetland	(1)1 wetland management committee formed and trained in Kyamuhunga sub county for Kihiringitwa wetland
Non Standard Outputs:	Not planned for due to limited funding	N/A	N/A	N/A
221002 Workshops and Seminars	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance:	No challenges met			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) 1 wetland action plan developed for Kandekye wetland in Kyeizooba sub county	(1) wetland action plan developed for Kandekye wetland in Kyeizooba sub county	(1) wetland action plan developed for Kandekye wetland in Kyeizooba sub county	(1) wetland action plan developed for Kandekye wetland in Kyeizooba sub county
Area (Ha) of Wetlands demarcated and restored	(20) 20 acres of wetlands restored throughout the district	(4) 2 acres of degraded wetlands restored	(5)5 aacres of degraded wetlands restored	(3)2 acres of degraded wetlands restored
Non Standard Outputs:	Not planned for due to lack of enough funds	N/A	N/A	N/A
227001 Travel inland	2,000	1,000	50 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,000	50 %	500

Reasons for over/under performance: No major challenges

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(12) 12 EIA Compliance surveys carried out for Developments under taken in entire district	(6) 3 EIA compliance surveys carried out for development under taken in the district	(3)3 EIA compliance surveys carried out for development under taken in the district	(3)3 EIA compliance surveys carried out for development under taken in the district
Non Standard Outputs:	Not planned for due to limited funding	N/A	N/A	N/A
227001 Travel inland	1,300	650	50 %	325

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	650	50 %	325
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,300	650	50 %	325

Reasons for over/under performance: No major challenges

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

No. of new land disputes settled within FY	(320) 320 Land application forms for titles received and processed to settle land disputes	(135) 60 Land application forms received and processed	(80)80 Land application forms received and processed	(60)60 Land application forms received and processed
Non Standard Outputs:	Not planned for due to limited funds	N/A	N/A	N/A
227001 Travel inland	6,205	1,000	16 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,205	1,000	16 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,205	1,000	16 %	0

Reasons for over/under performance: Less funds were allocated for this function

Output : 098311 Infrastruture Planning

N/A				
Non Standard Outputs:	1 development plan made for Rwentuha Town Council.	No activity done for this quarter	1 Development plan made for Rwentuha Town Council	No activity done for this quarter
227001 Travel inland	3,342	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,342	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,342	0	0 %	0

Reasons for over/under performance: Funds were released lately and the activity is to be done in next quarter.

Capital Purchases**Output : 098375 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Development mineral miners trained in Health, environment and social safeguards			
281501 Environment Impact Assessment for Capital Works	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	18,000	0	0 %	0
Total:	18,000	0	0 %	0

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>136,166</i>	<i>68,083</i>	<i>50 %</i>	<i>35,171</i>
<i>Non-Wage Reccurrent:</i>	<i>34,105</i>	<i>3,150</i>	<i>9 %</i>	<i>1,075</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>18,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>188,271</i>	<i>71,233</i>	<i>37.8 %</i>	<i>36,246</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 : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Youth groups supported by YLP funds monitoed.			Youth groups supported by YLP funds monitored on a quarterly basis.	No activity done.
227001 Travel inland	565	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	565	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	565	0	0 %		0
Reasons for over/under performance: Funds not allocated.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	11 CDOs mentored on the implementation of social development core functions.	6 CDOs mentored on the implementation of Social Development core functions.		3 CDOs mentored on the implementation of social development core functions.	3 CDOs mentored on the implementation of Social Development core functions.
227001 Travel inland	571	295	52 %		148
Wage Rect:	0	0	0 %		0
Non Wage Rect:	571	295	52 %		148
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	571	295	52 %		148
Reasons for over/under performance: No major challenge.					
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(3000) 3000 FAL learners recruited, trained and tested from all the 11 LLGs of Bitooma (330), Bumbaire (400) ,Ibaare (300), Kakanju (300), Kyabugimbi (300), Kyamuhunga (150), Kyamuhunga TC (150), Kyeizooba, (310) Nyabubare 300), Ruhumuro (360), Rwentuuha TC 100)	(1500) 1500 FAL learners recruited, trained and tested from all the 11 LLGs of Bitooma (190), Bumbaire (200) ,Ibaare (150), Kakanju (150), Kyabugimbi (300), Kyamuhunga (100), Kyamuhunga TC (300), Kyeizooba, (240) Nyabubare 200), Ruhumuro (230), Rwentuuha TC 200)	(750)750 FAL learners recruited, trained and tested from all the 11 LLGs of Bitooma (95), Bumbaire (100) ,Ibaare (75), Kakanju (75, Kyabugimbi (300), Kyamuhunga (100), Kyamuhunga TC (150), Kyeizooba, (120) Nyabubare 100), Ruhumuro (115), Rwentuuha TC 100)	(750)750 FAL learners recruited, trained and tested from all the 11 LLGs of Bitooma (95), Bumbaire (100) ,Ibaare (75), Kakanju (75, Kyabugimbi (300), Kyamuhunga (100), Kyamuhunga TC (150), Kyeizooba, (120) Nyabubare 100), Ruhumuro (115), Rwentuuha TC 100)
Non Standard Outputs:	Support supervision and monitoring provided to 11 LLGs and FAL classes at community level. 2 meetings conducted for FAL Insstructors	Support supervision and monitoring provided to 11 LLGs and FAL classes at community level.	Support supervision and monitoring provided to 11 LLGs and FAL classes at community level.	Support supervision and monitoring provided to 11 LLGs and FAL classes at community level.
227001 Travel inland	2,162	856	40 %	316
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,162	856	40 %	316
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,162	856	40 %	316
Reasons for over/under performance:	No major challenge.			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender sensitive plans developed in 1 District and 11 Lower Local Governments.	Gender sensitive plans developed , implemented in 1 District and 11 Lower Local Governments on a quarterly basis.	Gender sensitive plans developed , implemented in 1 District and 11 Lower Local Governments on a quarterly basis.	No activity was done.
227001 Travel inland	2,980	1,543	52 %	541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,980	1,543	52 %	541
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,980	1,543	52 %	541
Reasons for over/under performance:	No funds was released to the sector due to low local revenue base.			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(20) 20 juvenile offenders/children in contact with the law represented in Magistrates Court-Bushenyi.	(10) 10 juvenile offenders/children in contact with the law represented in Magistrates Court-Bushenyi.	(5)5 juvenile offenders/children in contact with the law represented in Magistrates Court-Bushenyi.	(5)5 juvenile offenders/children in contact with the law represented in Magistrates Court-Bushenyi.

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Non Standard Outputs:	Social welfare inquiries conducted in families and communities for effective settling of social welfare cases, Services rendered by CSOs in child protection and promotion of socio-economic status of OVC and OVC households followed and monitored.	2 quarterly Social welfare inquiries conducted in families and communities for effective settling of social welfare cases on a quarterly basis.	Social welfare inquiries conducted in families and communities for effective settling of social welfare cases on a quarterly basis.	Social welfare inquiries conducted in families and communities for effective settling of social welfare cases on a quarterly basis.
227001 Travel inland	2,721	360	13 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,721	360	13 %	180
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,721	360	13 %	180
Reasons for over/under performance:	No major challenge.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(12) 12 Youth councils supported, Bushenyi district (1) and 9 sub counties of Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) and Kyamuhunga TC (1), Rwentuuha TC.	(6) 6 Youth councils supported, Bushenyi district (1) and 6 Sub- counties of Bitooma (1), Bumbaire (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju	(3)12 Youth councils supported, Bushenyi district (1) and 9 sub counties of Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) and Kyamuhunga TC (1), Rwentuuha TC.	(3)3 Youth councils supported, Bushenyi district (1) and 3 Sub- counties of (1), Nyabubare (1), Ibaare (1), Kakanju
Non Standard Outputs:	Youth Council quarterly meetings conducted. District Youth Council Chairperson facilitated for council operations. Youth council activities monitored on a quarterly basis. 40 Youth groups, mobilised, identified, formed, verified and supported with YLP funds. Youth groups monitored and recoveries maade.	2 Youth Council quarterly meeting conducted. 1 District Youth Council Chairperson facilitated for council operations. 3 Youth council activities monitored on a quarterly basis. Youth groups, mobilised, identified, formed, verified and supported with YLP funds from all 11 LLGs	1 Youth Council quarterly meeting conducted. 1 District Youth Council Chairperson facilitated for council operations. 3 Youth council activities monitored on a quarterly basis. Youth groups, mobilised, identified, formed, verified and supported with YLP funds from all 11 LLGs	1 Youth Council quarterly meeting conducted. 1 District Youth Council Chairperson facilitated for council operations. 3 Youth council activities monitored on a quarterly basis. Youth groups, mobilised, identified, formed, verified and supported with YLP funds from all 11 LLGs

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227001 Travel inland	23,105	13,307	58 %	6,656
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,105	13,307	58 %	6,656
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,105	13,307	58 %	6,656

Reasons for over/under performance: No major challenge.

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(4) 4 assistive devices to disabled Provided to identified PWDs from sub-counties of Kyamuhunga, Kakanju, Bumaire Kyabugimbi,.	(1) 1 assistive device to disabled Provided to identified PWDs from sub-counties of Nyabubare aand Kakanju.	(1)1 assistive device to disabled Provided to identified PWDs from sub-county ofKakanju,	(1)1 assistive device to disabled Provided to identified PWDs from sub-county of Nyabubare
Non Standard Outputs:	8 PWDS groups supported, Disability council, Older Persons Council, SGP meetings conducted, Monitoring PWDS activities in 11 LLGs monitored. PWDS and Older persons facilitated for operations.	4 PWDS groups supported with Special Grant for PWDS 1 Disability council Chairperson facilitated for council operations. 1 Chairperson for Older Persons Council facilitated for council operations, 1 SGP Committee meeting conducted, 1 Disability Council meeting conducted, 1 Older Persons Council meeting conducted, 1 Monitoring visit for PWDS activities in 3 LLGs conducted. for the two quarters.	2 PWDS groups supported with Special Grant for PWDS 1 Disability council Chairperson facilitated for council operations. 1 Chairperson for Older Persons Council facilitated for council operations, 1 SGP Committee meeting conducted, 1 Disability Council meeting conducted, 1 Older Persons Council meeting conducted, 1 Monitoring visit for PWDS activities in 3 LLGs conducted.	2 PWDS groups supported with Special Grant for PWDS 1 Disability council Chairperson facilitated for council operations. 1 Chairperson for Older Persons Council facilitated for council operations, 1 SGP Committee meeting conducted, 1 Disability Council meeting conducted, 1 Older Persons Council meeting conducted, 1 Monitoring visit for PWDS activities in 3 LLGs conducted.

221006 Commissions and related charges	12,000	6,000	50 %	3,000
227001 Travel inland	6,578	2,289	35 %	1,144
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,578	8,289	45 %	4,144
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,578	8,289	45 %	4,144

Reasons for over/under performance: No major challenge.

Output : 108112 Work based inspections

N/A

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Non Standard Outputs:	Work places in Bushenyi, Kyamuhunga, Rwentuuha, Kyabugimbi, Nyabubare inspected.	No activity implemented	Work places in Bushenyi, Kyamuhunga, Rwentuuha, Kyabugimbi, Nyabubare inspected on a quarterly basis.	No activity implemented.
227001 Travel inland	1,905	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,905	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,905	0	0 %	0

Reasons for over/under performance: No funds were released to the sub-sector due to low local revenue base.

Output : 108113 Labour dispute settlement

N/A				
Non Standard Outputs:	60 labour disputes handled and settled to conclusion from the entire district.	17 labour disputes handled.	15 disputes handled.	2 labour disputes handled.
227001 Travel inland	1,905	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,905	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,905	0	0 %	0

Reasons for over/under performance: No funds released to the sector but disputes were handled in office.

Output : 108114 Representation on Women's Councils

No. of women councils supported	(12) 12 Women Councils supported in the District ie District Headquarters (1) and 10 Sub counties of Bumbaire (1), Kakanju (1), Nyabubare (1), Kyabugimbi (1), Ibaare (1), Kyamuhunga (1), Ruhumuro (1), Kyeizooba (1), Bitooma (1) and Kyamuhunga TC, Rwentuuha TC.	(7) 3 Women Councils supported in the District ie District Headquarters (1) and 7 Sub counties of Kyeizooba (1), Ruhumuro (1), Kyamuhunga TC (1), Kyabugimbi (1), Ibaare (1), Kyamuhunga S/C	(4)12 Women Councils supported in the District ie District Headquarters (1) and 3 Sub counties of Kyabugimbi (1), Ibaare (1), Kyamuhunga	(3)3 Women Councils supported in the District ie District Headquarters (1) and 3 Sub counties of Kyeizooba (1), Ruhumuro (1), Kyamuhunga TC (1).
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Non Standard Outputs:		Women council meetings conducted. District Women Council Chairperson facilitated for council operations. 33 Women groups mobilised, formed, trained verified and approved for benefiting for UWEP funds in all 11 LLGs of Bitooma, Bumbaire, Ibaare, Kakanju, Kyabugimbi, Kyamuhunga, Kyamuhunga TC, Kyeizooba, Nyabubare, Ruhumuro and Rwentuuha TC.	1 Women council meeting conducted. 1 District Women Council Chairperson facilitated for council operations. 9 Women groups mobilised, formed, trained verified and approved for benefiting for UWEP funds in all 11 LLGs of Bitooma, Bumbaire, Ibaare, Kakanju, Kyabugimbi, Kyamuhunga, Kyamuhunga TC, Kyeizooba, Nyabubare, Ruhumuro and Rwentuuha TC for the two quarters.	1 Women council meeting conducted. 1 District Women Council Chairperson facilitated for council operations. 9 Women groups mobilised, formed, trained verified and approved for benefiting for UWEP funds in all 11 LLGs of Bitooma, Bumbaire, Ibaare, Kakanju, Kyabugimbi, Kyamuhunga, Kyamuhunga TC, Kyeizooba, Nyabubare, Ruhumuro and Rwentuuha TC.	1 Women council meeting conducted. 1 District Women Council Chairperson facilitated for council operations. 9 Women groups mobilised, formed, trained verified and approved for benefiting for UWEP funds in all 11 LLGs of Bitooma, Bumbaire, Ibaare, Kakanju, Kyabugimbi, Kyamuhunga, Kyamuhunga TC, Kyeizooba, Nyabubare, Ruhumuro and Rwentuuha TC.
227001	Travel inland	15,971	7,659	48 %	4,645
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,971	7,659	48 %	4,645
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,971	7,659	48 %	4,645
Reasons for over/under performance:		No major challenge.			
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		Community Based Rehabilitation/Disability activities monitored in Lower Local Governments and communities.	Community Based Rehabilitation/Disability activities monitored in Lower Local Governments and communities on a quarterly basis.	Community Based Rehabilitation/Disability activities monitored in Lower Local Governments and communities on a quarterly basis.	Community Based Rehabilitation/Disability activities monitored in Lower Local Governments and communities on a quarterly basis.
227001	Travel inland	541	270	50 %	135
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	541	270	50 %	135
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	541	270	50 %	135
Reasons for over/under performance:		No major Challenges			
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:		16 staff paid wages, payroll verified, Sector programmes and projects co-ordinated and monitored, HIV/AIDS decentralised responses including World AIDS day co-ordinated.	16 staff paid wages, payroll verified, Sector programmes and projects co-ordinated and monitored quarterly basis., World AIDS day commemorated.	16 staff paid wages, payroll verified, Sector programmes and projects co-ordinated and monitored, HIV/AIDS decentralised responses including World AIDS day co-ordinated on a quarterly basis.	16 staff paid wages, payroll verified on a monthly basis., World AIDS day commemorated.
211101	General Staff Salaries	138,808	69,404	50 %	45,158
227001	Travel inland	3,500	0	0 %	0
	Wage Rect:	138,808	69,404	50 %	45,158
	Non Wage Rect:	3,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	142,308	69,404	49 %	45,158
Reasons for over/under performance:		Local revenue was not released for CBSD operations.			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:		CDOs facilitated to implement Social Development core functions, Adult learning activities facilitated, Community based rehabilitation/disability activities and interventions facilitated. Transferable funds to LLGs processed.	11 CDOs facilitated to implement Social Development core functions, Adult learning activities facilitated, Community based rehabilitation/disability activities and interventions facilitated. Transferable funds to LLGs processed on a quarterly basis.	11 CDOs facilitated to implement Social Development core functions, Adult learning activities facilitated, Community based rehabilitation/disability activities and interventions facilitated. Transferable funds to LLGs processed on a quarterly basis.	11 CDOs facilitated to implement Social Development core functions, Adult learning activities facilitated, Community based rehabilitation/disability activities and interventions facilitated. Transferable funds to LLGs processed on a quarterly basis.
263367	Sector Conditional Grant (Non-Wage)	7,518	3,758	50 %	1,879
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,518	3,758	50 %	1,879
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,518	3,758	50 %	1,879
Reasons for over/under performance:		No major challenges			
Total For Community Based Services : Wage Rect:		138,808	69,404	50 %	45,158
Non-Wage Reccurent:		82,022	36,337	44 %	18,644
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		220,830	105,741	47.9 %	63,801

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	12 Months salary for two staff to be paid 12 Months Office expenses to be paid Purchase of office equipments	6 Months salary for three staff to be paid 6 months office stationery and other office equipments		3 Months salary for three staff to be paid 3 months office stationery and other office equipments	3 Months salary for three staff to be paid 3 months office stationery and other office equipments 3 Months salary for three staff to be paid 3 months office stationery and other office equipments
211101 General Staff Salaries	28,409	14,205	50 %		7,442
221007 Books, Periodicals & Newspapers	600	0	0 %		0
221009 Welfare and Entertainment	3,000	2,429	81 %		2,429
221011 Printing, Stationery, Photocopying and Binding	6,000	540	9 %		41
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
222003 Information and communications technology (ICT)	250	200	80 %		200
227001 Travel inland	2,440	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	28,409	14,205	50 %		7,442
Non Wage Rect:	15,290	3,169	21 %		2,669
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,699	17,374	40 %		10,111
Reasons for over/under performance:	No challenges encountered				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	one district statistical abstract is prepared	1 statistical abstract developed		To prepare 1 District Statistical Abstract and coordinate them to line ministries	1 District Statistical Abstract developed and data collected
211103 Allowances	250	0	0 %		0

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221009 Welfare and Entertainment	750	746	99 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	746	75 %	340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	746	75 %	340

Reasons for over/under performance: No challenge encountered

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Activities of the District Planning Office coordinated with UBOS, NPA and other line ministries 12 TPC Meetings conducted Procurement of office equipment Procurement of Newspapers for 12 Months Preparation of PBS-Quarterly reports and Budget framework paper	Activities of the District Planning Office coordinated & with UBOS,NPA and other line ministries	Activities of the District Planning Office coordinated & with UBOS,NPA and other line ministries	Activities of the District Planning Office coordinated & with UBOS,NPA and other line ministries
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227001 Travel inland	2,000	814	41 %	454
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	814	41 %	454
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	814	41 %	454

Reasons for over/under performance: No challenges encountered

Output : 138306 Development Planning

N/A

Non Standard Outputs:	To revise 5 year Development Plan and Submit it to NPA and other line ministries 	N/A	N/A
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221009 Welfare and Entertainment	2,000	1,550	78 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,550	78 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,550	78 %	0
Reasons for over/under performance: Planned to be implemented in the 4th quarter				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	To pay internet services To Purchase of Antivirus To System Maintenance and support To Purchase of Network Switches and Network Maintenance	Pay 6 Monthly internet subscriptions Maintain 6 Months District Network Systems Upgrade the Systems Hardware (Network Switches) Pay 6 Monthly Office Expenses	Pay 3 Monthly internet subscriptions Maintain 3 Months District Network Systems Upgrade the Systems Hardware (Network Switches) Pay 3 Monthly Office Expenses	Pay 3 Monthly internet subscriptions Maintain 3 Months District Network Systems Upgrade the Systems Hardware (Network Switches) Pay 3 Monthly Office Expenses
222003 Information and communications technology (ICT)	9,488	4,296	45 %	1,925
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,488	4,296	45 %	1,925
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,488	4,296	45 %	1,925
Reasons for over/under performance: No challenges encountered				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Assessment of Sub-counties and Town Councils and District sector heads	N/A		N/A
227001 Travel inland	4,062	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,062	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,062	0	0 %	0
Reasons for over/under performance: Planned to be implemented in the 4th Quarter				
Total For Planning : Wage Rect:	28,409	14,205	50 %	7,442
Non-Wage Recurrent:	33,840	10,576	31 %	5,389
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	62,249	24,781	39.8 %	12,830

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries paid to three staff.	Salaries paid to three staff. for 6 months		Salaries paid to three staff.	Salaries paid to three staff. for 3 months
211101 General Staff Salaries	34,468	17,234	50 %		8,617
Wage Rect:	34,468	17,234	50 %		8,617
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,468	17,234	50 %		8,617
Reasons for over/under performance:	No major challenges met				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(165) Audit of the following: 32 rounds in sub counties, 20 primary schools,8 secondary schools,8 rounds in tertiary institutions,12 health units,8 special investigations & 56 rounds in project verification.	(72) Audit of the following: 16 sub counties,10 primary schools,4 secondary schools,4 tertiary institutions,6 health units,6 special investigations & 28 rounds of project verification.		(41)Audit of the following: 8 sub counties,5 primary schools,2 secondary schools,2 tertiary institutions,3 health units,2 special investigations & 14 rounds of project verification.	(41)Done Audit of the following: 8 sub counties,5 primary schools,2 secondary schools,2 tertiary institutions,3 health units,2 special investigations & 14 rounds of project verification.
Non Standard Outputs:	N/A	NA		N/A	NA
221002 Workshops and Seminars	4,000	2,700	68 %		2,700
221008 Computer supplies and Information Technology (IT)	500	275	55 %		0
221011 Printing, Stationery, Photocopying and Binding	560	120	21 %		0
221017 Subscriptions	300	0	0 %		0
227001 Travel inland	17,913	6,792	38 %		3,493
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,273	9,887	42 %		6,193
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,273	9,887	42 %		6,193

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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
Reasons for over/under performance: No major challenges The sector performed at 50%					
<i>Total For Internal Audit : Wage Rect:</i>	34,468	17,234	50 %		8,617
<i>Non-Wage Reccurent:</i>	23,273	9,887	42 %		6,193
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	57,741	27,121	47.0 %		14,810

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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 : Kyeizooba				974,629	97,118
Sector : Works and Transport				32,255	32,855
Programme : District, Urban and Community Access Roads				32,255	32,855
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				19,255	19,255
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyeizooba S/C	Kitagata Grading Community Access Roads Ten Kilometres	Other Transfers from Central Government		19,255	19,255
Output : District Roads Maintenance (URF)				13,000	13,600
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyeizooba S/C	Nyamiyaga Spot murraming Rwentuha-Kabuba Road-1km	Other Transfers from Central Government		13,000	13,600
Sector : Education				889,745	33,348
Programme : Pre-Primary and Primary Education				839,778	18,838
Higher LG Services					
Output : Primary Teaching Services				747,133	0
Item : 211101 General Staff Salaries					
-	Karaaro Bunura P S	Sector Conditional Grant (Wage)	,,,,,,,,,	55,612	0
-	Buyanja Buyanja P S	Sector Conditional Grant (Wage)	,,,,,,,,,	56,218	0
-	Bwera Bwera P S	Sector Conditional Grant (Wage)	,,,,,,,,,	62,301	0
-	Kitagata Kabuba P S	Sector Conditional Grant (Wage)	,,,,,,,,,	56,201	0
Kakamba P S	Kitagata Kakamba P S	Sector Conditional Grant (Wage)		55,611	0
-	Karaaro Kyamacumu P S	Sector Conditional Grant (Wage)	,,,,,,,,,	55,441	0
-	Nyamiyaga Kyeizooba P S	Sector Conditional Grant (Wage)	,,,,,,,,,	68,472	0
-	Kitagata Msengura P S	Sector Conditional Grant (Wage)	,,,,,,,,,	62,301	0
Mugonya P S	Karaaro Mugonya P S	Sector Conditional Grant (Wage)		55,612	0

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-	Ntungamo Ntungamo P S	Sector Conditional Grant (Wage)	56,612	0
-	Buyanja Nyamitooma P S	Sector Conditional Grant (Wage)	50,726	0
-	Nyamiyaga Runyinya II P S	Sector Conditional Grant (Wage)	.....	56,211	0
Rwenyena P S	Kitagata Rwenyena P S	Sector Conditional Grant (Wage)		55,812	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				62,645	18,838
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUNURA II P.S.	Karaaro BUNURA II P.S.	Sector Conditional Grant (Non-Wage)		2,920	752
BUYANJA INTERGRATED P.S.	Buyanja BUYANJA INTERGRATED P.S.	Sector Conditional Grant (Non-Wage)		3,580	1,097
BWERA P.S.	Bwera BWERA P.S.	Sector Conditional Grant (Non-Wage)		5,649	1,663
KABUBA P.S	Kitagata KABUBA P.S	Sector Conditional Grant (Non-Wage)		3,757	1,090
Kakamba P.S.	Kitagata Kakamba P.S.	Sector Conditional Grant (Non-Wage)		2,904	1,045
KANTOJO P.S.	Rutooma KANTOJO P.S.	Sector Conditional Grant (Non-Wage)		2,735	857
KARAARO P.S.	Karaaro KARAARO P.S.	Sector Conditional Grant (Non-Wage)		2,920	961
KYAMUCUMU P.S.	Karaaro KYAMUCUMU P.S.	Sector Conditional Grant (Non-Wage)		3,073	880
KYEIZOOBA PRIM.SCH	Nyamiyaga KYEIZOOBA PRIM.SCH	Sector Conditional Grant (Non-Wage)		5,110	1,249
MBATAMO P.S.	Rutooma MBATAMO P.S.	Sector Conditional Grant (Non-Wage)		3,025	959
MUNGONYA P.S.	Karaaro MUNGONYA P.S.	Sector Conditional Grant (Non-Wage)		3,298	997
MWENGURA P.S.	Kitagata MWENGURA P.S.	Sector Conditional Grant (Non-Wage)		4,635	1,487
NTUNGAMO P.S.	Bwera NTUNGAMO P.S.	Sector Conditional Grant (Non-Wage)		3,805	1,104
NYABUTOBO P.S.	Rutooma NYABUTOBO P.S.	Sector Conditional Grant (Non-Wage)		3,355	1,023
NYAMIRIMA P.S.	Rutooma NYAMIRIMA P.S.	Sector Conditional Grant (Non-Wage)		3,516	1,054
NYAMITOOMA P.S	Buyanja NYAMITOOMA P.S	Sector Conditional Grant (Non-Wage)		2,316	840
RUNYINYA II P.S.	Nyamiyaga RUNYINYA II P.S.	Sector Conditional Grant (Non-Wage)		3,065	921

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RWENYENA P/S	Kitagata RWENYENA P/S	Sector Conditional Grant (Non-Wage)	2,984	859
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Karaaro Bunura P S	Sector Development Grant	30,000	0
Programme : Secondary Education			49,967	14,510
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,967	14,510
Item : 263367 Sector Conditional Grant (Non-Wage)				
MWENGURA S.S	Kitagata MWENGURA S.S	Sector Conditional Grant (Non-Wage)	49,967	14,510
Sector : Health			49,683	26,573
Programme : Primary Healthcare			49,683	26,573
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			49,683	26,573
Item : 291001 Transfers to Government Institutions				
BUYANJA HC II	Buyanja BUYANJA HC II	Sector Conditional Grant (Non-Wage)	6,285	3,143
Bwera HC II	Bwera Bwera HC II	Sector Conditional Grant (Non-Wage)	6,285	3,143
kASHOGASHOGA HC II	Rutooma kASHOGASHOGA HC II	Sector Conditional Grant (Non-Wage)	6,285	3,143
KYEIZOoba HC III	Nyamiyaga KYEIZOoba HC III	Sector Conditional Grant (Non-Wage)	18,257	10,861
NYAMIYAGA HC II	Nyamiyaga NYAMIYAGA HC II	Sector Conditional Grant (Non-Wage)	6,285	3,143
RUTOOMA HC II	Rutooma RUTOOMA HC II	Sector Conditional Grant (Non-Wage)	6,285	3,143
Sector : Social Development			683	342
Programme : Community Mobilisation and Empowerment			683	342
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			683	342
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Nyamiyaga Sub-county Hqrs	Sector Conditional Grant (Non-Wage)	683	342
Sector : Public Sector Management			2,262	4,000
Programme : District and Urban Administration			2,262	4,000

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Lower Local Services				
Output : Lower Local Government Administration			2,262	4,000
Item : 263104 Transfers to other govt. units (Current)				
KYEIZOoba	Bwera KYEIZOoba	Locally Raised Revenues	2,262	4,000
LCIII : Bitooma			608,838	86,638
Sector : Works and Transport			38,582	21,155
Programme : District, Urban and Community Access Roads			38,582	21,155
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,682	9,682
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bitooma S/C	Bitooma Grading Ngorora Mushakira Road Two Kilometres	Other Transfers from Central Government	9,682	9,682
Output : District Roads Maintenance (URF)			28,900	11,473
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bitooma S/C	Kimuri Grading nine kilometres	Other Transfers from Central Government	16,200	11,473
Bitooma S/C	Nyanga Opening drainage channels at Warugo river	Other Transfers from Central Government	1,500	11,473
Bitooma S/C	Nyanga Spot murraming Rwenjojo- Kyamamari Road-1km	Other Transfers from Central Government	11,200	11,473
Sector : Education			545,934	47,044
Programme : Pre-Primary and Primary Education			515,493	35,809
Higher LG Services				
Output : Primary Teaching Services			424,747	0
Item : 211101 General Staff Salaries				
Bitooma COPE	Bitooma Bitooma COPE	Sector Conditional Grant (Wage)	27,442	0
-	Bitooma Bubaare PS	Sector Conditional Grant (Wage)	56,117	0
-	Nyanga Kakira P S	Sector Conditional Grant (Wage)	56,202	0
-	Bitooma Nyampiki P S	Sector Conditional Grant (Wage)	56,002	0
-	Kimuri Nyamushundo P S	Sector Conditional Grant (Wage)	56,441	0

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-	Nyanga Nyanga P S	Sector Conditional Grant (Wage)	55,118	0
Rushobe P S	Kakira Rushobe P S	Sector Conditional Grant (Wage)	55,112	0
-	Ngorora St Ambrooze Nyakazinga PS	Sector Conditional Grant (Wage)	62,313	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,746	10,809
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITOOMA COPE	Bitooma BITOOMA COPE	Sector Conditional Grant (Non-Wage)	2,002	659
BUBAARE P.S.	Kashambya BUBAARE P.S.	Sector Conditional Grant (Non-Wage)	3,105	902
KAKIRA P.S.	Nyanga KAKIRA P.S.	Sector Conditional Grant (Non-Wage)	3,942	1,230
KAYENGO P.S.	Bitooma KAYENGO P.S.	Sector Conditional Grant (Non-Wage)	5,094	1,496
KYAMAMARI P.S	Nyanga KYAMAMARI P.S	Sector Conditional Grant (Non-Wage)	3,202	1,035
NYAMISHUNDO P.S.	Nyanga NYAMISHUNDO P.S.	Sector Conditional Grant (Non-Wage)	6,261	1,730
NYAMPIKI P.S.	Bitooma NYAMPIKI P.S.	Sector Conditional Grant (Non-Wage)	3,789	1,563
NYANGA P.S.	Nyanga NYANGA P.S.	Sector Conditional Grant (Non-Wage)	3,588	1,049
RUSHOBE P.S.	Bitooma RUSHOBE P.S.	Sector Conditional Grant (Non-Wage)	4,763	1,144
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Kashambya Nyamishundo P S	Sector Development Grant	30,000	0
Output : Latrine construction and rehabilitation			25,000	25,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bitooma Kayengo P S	Sector Development Grant	25,000	25,000
Programme : Secondary Education			30,441	11,235
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,441	11,235
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST FRANCIS VOC S.S BITOOMA	Bitooma ST FRANCIS VOC S.S BITOOMA	Sector Conditional Grant (Non-Wage)	30,441	11,235

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Sector : Health			22,152	12,809
Programme : Primary Healthcare			22,152	12,809
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,895	1,948
Item : 291003 Transfers to Other Private Entities				
bitooma HC III	Bitooma bitooma HC III	Sector Conditional Grant (Non-Wage)	3,895	1,948
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,257	10,861
Item : 291001 Transfers to Government Institutions				
KASHAMBYA HC III	Kashambya KASHAMBYA HC III	Sector Conditional Grant (Non-Wage)	18,257	10,861
Sector : Social Development			684	342
Programme : Community Mobilisation and Empowerment			684	342
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			684	342
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Bitooma Sub-County Hqrs	Sector Conditional Grant (Non-Wage)	684	342
Sector : Public Sector Management			1,486	5,288
Programme : District and Urban Administration			1,486	5,288
Lower Local Services				
Output : Lower Local Government Administration			1,486	5,288
Item : 263104 Transfers to other govt. units (Current)				
bitooma	Bitooma Bitooma	Locally Raised Revenues	1,486	5,288
LCIII : Kyamuhunga			1,537,122	187,276
Sector : Works and Transport			82,060	81,953
Programme : District, Urban and Community Access Roads			82,060	81,953
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,560	14,560
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamuhunga S/C	Kyamuhunga Grading Community access roads five kilometres	Other Transfers from Central Government	14,560	14,560
Output : District Roads Maintenance (URF)			67,500	67,393
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kyamuhunga S/C	Kabingo Grading Kabingo- Bitooma-Kitatera Road-20km	Other Transfers from Central Government	„	36,000	53,897
Kyamuhunga S/C	Kakoni Grading of Kakoni- Manengo-Bitooma Road-7.5km	Other Transfers from Central Government		13,500	13,496
Kyamuhunga S/C	Kakoni Grading of Rwenjojo- Kyamabare-Kitatera Road-6.5km	Other Transfers from Central Government	„	11,700	53,897
Kyamuhunga S/C	Kyamuhunga Grading Rwenjojo- Kyamamari Road-3.5km	Other Transfers from Central Government	„	6,300	53,897
Sector : Education				822,355	58,276
Programme : Pre-Primary and Primary Education				705,599	18,077
Higher LG Services					
Output : Primary Teaching Services				619,882	0
Item : 211101 General Staff Salaries					
-	Kakoni Kakoni P S	Sector Conditional Grant (Wage)	„„„„„	56,703	0
Kibazi P S	Kibazi Kibazi P S	Sector Conditional Grant (Wage)		56,138	0
-	Kakoni Kyamabare P S	Sector Conditional Grant (Wage)	„„„„„	56,115	0
-	Kabingo Kyamamari P S	Sector Conditional Grant (Wage)	„„„„„	56,743	0
Kyamurera P S	Nshumi Kyamurera P S	Sector Conditional Grant (Wage)		56,804	0
-	Nshumi Nshumi P S	Sector Conditional Grant (Wage)	„„„„„	56,121	0
-	Nshumi Nyampugye PS	Sector Conditional Grant (Wage)	„„„„„	56,301	0
-	Kabingo Rweshetysa PS	Sector Conditional Grant (Wage)	„„„„„	56,425	0
-	Kabingo Ryamarembo P S	Sector Conditional Grant (Wage)	„„„„„	56,307	0
-	Nshumi Ryamuhunga P S	Sector Conditional Grant (Wage)	„„„„„	56,213	0
-	Swazi Swazi P S	Sector Conditional Grant (Wage)	„„„„„	56,011	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				60,718	18,077
Item : 263367 Sector Conditional Grant (Non-Wage)					

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BUTINDE P.S.	Kabingo BUTINDE P.S.	Sector Conditional Grant (Non-Wage)	5,424	1,535
KABINGO P/S	Kabingo KABINGO P/S	Sector Conditional Grant (Non-Wage)	5,464	1,494
KAKONI PRIMARY SCHOOL	Kakoni KAKONI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,214	1,468
KANYAMURERA P.S.	Nshumi KANYAMURERA P.S.	Sector Conditional Grant (Non-Wage)	2,743	873
KYAMUHUNGA P.S.	Kyamuhunga KYAMUHUNGA P.S.	Sector Conditional Grant (Non-Wage)	8,322	2,529
KYEIKAMBA P.S.	Kabingo KYEIKAMBA P.S.	Sector Conditional Grant (Non-Wage)	3,991	1,080
NSHUMI P.S.	Nshumi NSHUMI P.S.	Sector Conditional Grant (Non-Wage)	3,435	1,007
NYAMPUNGYE P.S.	Nshumi NYAMPUNGYE P.S.	Sector Conditional Grant (Non-Wage)	1,962	593
RWANSHETSIA P.S.	Kabingo RWANSHETSIA P.S.	Sector Conditional Grant (Non-Wage)	3,556	1,128
RYAMAREMBO P.S.	Kyamuhunga RYAMAREMBO P.S.	Sector Conditional Grant (Non-Wage)	3,451	923
RYAMUHUGA P.S.	Nshumi RYAMUHUGA P.S.	Sector Conditional Grant (Non-Wage)	3,395	1,095
ST. MARYS P. S. KYAMUHUNGA	Kyamuhunga ST. MARYS P. S. KYAMUHUNGA	Sector Conditional Grant (Non-Wage)	8,443	2,709
SWAZI P.S.	Swazi SWAZI P.S.	Sector Conditional Grant (Non-Wage)	5,319	1,644
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyamuhunga Butinde P S	Sector Development Grant	25,000	0
Programme : Secondary Education			116,756	40,199
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			116,756	40,199
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMUHUNGA S.S.S	Kyamuhunga KYAMUHUNGA S.S.S	Sector Conditional Grant (Non-Wage)	116,756	40,199
Sector : Health			530,827	17,146

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Programme : Primary Healthcare			530,827	17,146
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,827	17,146
Item : 291001 Transfers to Government Institutions				
KIBAZI HC II	Kibazi KIBAZI HC II	Sector Conditional Grant (Non-Wage)	6,285	3,143
KYAMUHUNGA H C III	Kabingo PHC GRANT	Sector Conditional Grant (Non-Wage)	18,257	10,861
SWAZI HC II	Swazi SWAZI HC II	Sector Conditional Grant (Non-Wage)	6,285	3,143
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			173,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kibazi kibazi health centre III	Sector Development Grant	173,000	0
Output : Maternity Ward Construction and Rehabilitation			187,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kibazi kibazi hc iii	Sector Development Grant	187,000	0
Output : OPD and other ward Construction and Rehabilitation			140,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kibazi KIBAZI HEALTH CENTRE III	Sector Development Grant	140,000	0
Sector : Water and Environment			99,500	24,271
Programme : Rural Water Supply and Sanitation			99,500	24,271
Capital Purchases				
Output : Construction of piped water supply system			99,500	24,271
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kakoni Kakoni	Sector Development Grant	19,500	10,668
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kakoni Kakoni	Sector Development Grant	80,000	13,604
Sector : Social Development			683	342
Programme : Community Mobilisation and Empowerment			683	342
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			683	342
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Lower Local Government	Kyamuhunga Sub-county Hqrs	Sector Conditional Grant (Non-Wage)	683	342
Sector : Public Sector Management			1,696	5,288
Programme : District and Urban Administration			1,696	5,288
Lower Local Services				
Output : Lower Local Government Administration			1,696	5,288
Item : 263104 Transfers to other govt. units (Current)				
KYAMUHUNGA	Kyamuhunga KYAMUHUNGA	Locally Raised Revenues	1,696	5,288
LCIII : Kakanju			1,044,507	122,458
Sector : Works and Transport			76,236	34,320
Programme : District, Urban and Community Access Roads			76,236	34,320
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,856	15,856
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakanju S/C	Kabaare Grading Community Access Roads eight kilometres	Other Transfers from Central Government	15,856	15,856
Output : District Roads Maintenance (URF)			60,380	18,464
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakanju S/C	Kabaare Grading Kijumo- Warugo-Kabingo Road-8km	Other Transfers from Central Government	14,400	18,464
Kakanju S/C	Katunga Grading Nombe- Bwegyeme- Katimba Road-4.5km	Other Transfers from Central Government	8,100	18,464
Kakanju S/C	Rushinya Kijumo- Nyakabingo- Kashasha Road-7.6km	Other Transfers from Central Government	13,680	18,464
Kakanju S/C	Rushinya murraring half a kilometre	Other Transfers from Central Government	5,600	18,464
Kakanju S/C	Katunga Spot murraring Katimba- Bwegyeme-Nombe Road-0.5km	Other Transfers from Central Government	5,600	18,464

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Kakanju S/C	Kitojo Spot murraming Kitojo-Kashanda Road-1km	Other Transfers from Central Government	,,,,,	13,000	18,464
Sector : Education				912,158	64,389
Programme : Pre-Primary and Primary Education				845,195	40,380
Higher LG Services					
Output : Primary Teaching Services				739,144	0
Item : 211101 General Staff Salaries					
-	Kabaare Kabaare COPE	Sector Conditional Grant (Wage)	,,,,,,,,,	29,401	0
-	Kabaare Kabaare P S	Sector Conditional Grant (Wage)	,,,,,,,,,	63,422	0
-	Kakanju KaJunju P S	Sector Conditional Grant (Wage)	,,,,,,,,,	56,231	0
-	Kakanju Kakanju P S	Sector Conditional Grant (Wage)	,,,,,,,,,	55,110	0
-	Katunga Kantunga P S	Sector Conditional Grant (Wage)	,,,,,,,,,	88,707	0
-	Rushinya Kemitaha P S	Sector Conditional Grant (Wage)	,,,,,,,,,	55,110	0
-	Kakanju Kigondo P S	Sector Conditional Grant (Wage)	,,,,,,,,,	56,201	0
-	Rushinya Kiyagaara P S	Sector Conditional Grant (Wage)	,,,,,,,,,	56,341	0
-	Kitojo Kyentobo P S	Sector Conditional Grant (Wage)	,,,,,,,,,	56,034	0
-	Kabaare Munanura P S	Sector Conditional Grant (Wage)	,,,,,,,,,	55,323	0
-	Kakanju Nombe P S	Sector Conditional Grant (Wage)	,,,,,,,,,	55,110	0
-	Rushinya Nyakabingo P S	Sector Conditional Grant (Wage)	,,,,,,,,,	55,742	0
-	Kabaare Nyarurambi P S	Sector Conditional Grant (Wage)	,,,,,,,,,	56,411	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				51,051	15,380
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAABARE P.S.	Kabaare KAABARE P.S.	Sector Conditional Grant (Non-Wage)		5,673	1,734
KABAARE CORE P.S	Rushinya KABAARE CORE P.S	Sector Conditional Grant (Non-Wage)		1,849	521
KAKANJU CENTRAL P.S.	Kakanju KAKANJU CENTRAL P.S.	Sector Conditional Grant (Non-Wage)		3,113	907
KATUNGA P.S.	Kakanju KATUNGA P.S.	Sector Conditional Grant (Non-Wage)		6,535	1,996

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KEMITAAHA P.S.	Kitojo KEMITAAHA P.S.	Sector Conditional Grant (Non-Wage)	2,823	866
KIGONDO P.S.	Katunga KIGONDO P.S.	Sector Conditional Grant (Non-Wage)	5,432	1,584
KIYAGAARA P.S.	Kitojo KIYAGAARA P.S.	Sector Conditional Grant (Non-Wage)	4,586	1,508
KYENTOBO P.S.	Kakanju KYENTOBO P.S.	Sector Conditional Grant (Non-Wage)	4,755	1,309
MUNANURA P.S.	Rushinya MUNANURA P.S.	Sector Conditional Grant (Non-Wage)	3,669	1,102
NOMBE P.S.	Katunga NOMBE P.S.	Sector Conditional Grant (Non-Wage)	5,770	1,706
NYAKABINGO P.S.	Rushinya NYAKABINGO P.S.	Sector Conditional Grant (Non-Wage)	2,751	926
NYARURAMBI P.S.	Kabaare NYARURAMBI P.S.	Sector Conditional Grant (Non-Wage)	4,095	1,221
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Rushinya Kemitaha P S	Sector Development Grant	30,000	0
Output : Latrine construction and rehabilitation			25,000	25,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kabaare Munanura	Sector Development Grant	25,000	25,000
Programme : Secondary Education			66,963	24,009
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			66,963	24,009
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKANJU VOC. S.S	Kakanju KAKANJU VOC. S.S	Sector Conditional Grant (Non-Wage)	66,963	24,009
Sector : Health			37,775	18,119
Programme : Primary Healthcare			37,775	18,119
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,947	974
Item : 291003 Transfers to Other Private Entities				
UMSC KAKANJU HC	Kabaare UMSC KAKANJU HC	Sector Conditional Grant (Non-Wage)	1,947	974
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,827	17,146

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Item : 291001 Transfers to Government Institutions				
KAKANJU HC III	Kakanju KAKANJU HC III	Sector Conditional Grant (Non-Wage)	18,257	10,861
Nombe HC II	Katunga Nombe HC II	Sector Conditional Grant (Non-Wage)	6,285	3,143
Rushinya Health centre II	Rushinya Rushinya Health centre II	Sector Conditional Grant (Non-Wage)	6,285	3,143
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Katunga NOMBEHEALTH CENTRE II	Sector Development Grant	5,000	0
Sector : Water and Environment			15,000	0
Programme : Rural Water Supply and Sanitation			15,000	0
Capital Purchases				
Output : Construction of piped water supply system			15,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Katunga Kigondo	Sector Development Grant	15,000	0
Sector : Social Development			683	342
Programme : Community Mobilisation and Empowerment			683	342
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			683	342
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Kakanju Sub-county Hqqrs	Sector Conditional Grant (Non-Wage)	683	342
Sector : Public Sector Management			2,656	5,288
Programme : District and Urban Administration			2,656	5,288
Lower Local Services				
Output : Lower Local Government Administration			2,656	5,288
Item : 263104 Transfers to other govt. units (Current)				
kakanju	Kakanju kakanju	Locally Raised Revenues	2,656	5,288
LCIII : Kyabugimbi			1,150,618	140,027
Sector : Works and Transport			60,685	13,685
Programme : District, Urban and Community Access Roads			60,685	13,685
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)				13,685	13,685
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyabugimbi S/C	kajunju Grading Community Access Roads seven kilometres	Other Transfers from Central Government		13,685	13,685
Output : District Roads Maintenance (URF)				47,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyabugimbi S/C	Kyeigombe Grading Buhimba- Kyarwamukara Road-3km	Other Transfers from Central Government	,,,,	5,400	0
Kyabugimbi S/C	kajunju Grading Kyabugimbi- Ruhumuro HCIII Road-10km	Other Transfers from Central Government	,,,,	18,000	0
Kyabugimbi S/C	kitwe Grading Kyabugimbi- Rutooma- Kacwamba Road-6km	Other Transfers from Central Government	,,,,	10,800	0
Kyabugimbi S/C	Bijengye Grading Nyamirima- Nyakabanga- Kyabugimbi Road-4km	Other Transfers from Central Government	,,,,	7,200	0
Kyabugimbi S/C	Bijengye murraming half a kilometre	Other Transfers from Central Government	,,,,	5,600	0
Sector : Education				1,030,523	94,943
Programme : Pre-Primary and Primary Education				962,406	72,411
Higher LG Services					
Output : Primary Teaching Services				807,349	0
Item : 211101 General Staff Salaries					
-	Kyeigombe Buhimba P S	Sector Conditional Grant (Wage)	,,,,,,	62,448	0
-	kajunju Karyango P S	Sector Conditional Grant (Wage)	,,,,,,	56,604	0
-	Katikamwe Katikamu P S	Sector Conditional Grant (Wage)	,,,,,,	55,421	0
Kibona PS	Kyeigombe Kibona PS	Sector Conditional Grant (Wage)		56,429	0
-	Bijengye Kihire P S	Sector Conditional Grant (Wage)	,,,,,,	55,604	0

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-	Katikamwe Kihumuro P S	Sector Conditional Grant (Wage)	56,672	0
-	kitwe Kitwe P S	Sector Conditional Grant (Wage)	56,112	0
-	Katikamwe Kyabugimbi P S	Sector Conditional Grant (Wage)	.....	128,313	0
-	kajunju Kyamiko P S	Sector Conditional Grant (Wage)	.....	55,907	0
Mukora P S	kajunju Mukora P S	Sector Conditional Grant (Wage)		56,702	0
-	Kyeigombe Nyakabanga P S	Sector Conditional Grant (Wage)	.....	55,112	0
Rwikiriro P S	Katikamwe Rwikiriro P S	Sector Conditional Grant (Wage)		55,812	0
-	Bijengye ujaaga P S	Sector Conditional Grant (Wage)	.....	56,212	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				75,057	22,411
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUHIMBA P.S.	kitwe BUHIMBA P.S.	Sector Conditional Grant (Non-Wage)		6,535	1,944
BUJAGA P.S.	Bijengye BUJAGA P.S.	Sector Conditional Grant (Non-Wage)		3,041	1,026
KAJUNJU P.S.	kajunju KAJUNJU P.S.	Sector Conditional Grant (Non-Wage)		3,556	1,047
KARYANGO P.S.	kajunju KARYANGO P.S.	Sector Conditional Grant (Non-Wage)		3,137	911
KATIKAMWE P.S.	Katikamwe KATIKAMWE P.S.	Sector Conditional Grant (Non-Wage)		3,886	938
KIBONA P.S.	Kyeigombe KIBONA P.S.	Sector Conditional Grant (Non-Wage)		3,508	992
KIHIIRE P.S.	Bijengye KIHIIRE P.S.	Sector Conditional Grant (Non-Wage)		3,822	1,211
KIHUMURO P.S.	Katikamwe KIHUMURO P.S.	Sector Conditional Grant (Non-Wage)		3,870	954
KITWE P.S.	kitwe KITWE P.S.	Sector Conditional Grant (Non-Wage)		1,986	750
KYABUGIMBI P.S.	Katikamwe KYABUGIMBI P.S.	Sector Conditional Grant (Non-Wage)		8,435	2,633
KYAMIKO P.S.	kajunju KYAMIKO P.S.	Sector Conditional Grant (Non-Wage)		4,860	1,489
KYAMUZOORA P.S.	kitwe KYAMUZOORA P.S.	Sector Conditional Grant (Non-Wage)		2,405	750
MUKORA P.S.	kajunju MUKORA P.S.	Sector Conditional Grant (Non-Wage)		3,121	890
NCUCUMO P.S.	kitwe NCUCUMO P.S.	Sector Conditional Grant (Non-Wage)		4,015	1,218

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NYAKABANGA P.S.	Bijengye NYAKABANGA P.S.	Sector Conditional Grant (Non-Wage)	2,711	845
RUBINGO P.S.	kitwe RUBINGO P.S.	Sector Conditional Grant (Non-Wage)	2,558	833
RWAGASHA P.S.	kitwe RWAGASHA P.S.	Sector Conditional Grant (Non-Wage)	2,042	564
RWENTUHA P.S.	kitwe RWENTUHA P.S.	Sector Conditional Grant (Non-Wage)	6,486	1,939
RWIKIRIRO P.S.	Katikamwe RWIKIRIRO P.S.	Sector Conditional Grant (Non-Wage)	5,086	1,477
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	kajunju Buhimba P S	Sector Development Grant	30,000	0
Output : Latrine construction and rehabilitation			50,000	50,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bijengye Bujaga P S	Sector Development , Grant	25,000	50,000
Building Construction - Latrines-237	Katikamwe Kihumuro P S	Sector Development , Grant	25,000	50,000
Programme : Secondary Education			68,117	22,532
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,117	22,532
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABUGIMBI S.S	Katikamwe KYABUGIMBI S.S	Sector Conditional Grant (Non-Wage)	68,117	22,532
Sector : Health			56,537	25,770
Programme : Primary Healthcare			56,537	25,770
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			51,537	25,770
Item : 291001 Transfers to Government Institutions				
kajunju Health centre II	kajunju kajunju Health centre II	Sector Conditional Grant (Non-Wage)	6,285	3,143
KYABUGIMBI HC IV	Katikamwe KYABUGIMBI HC IV	Sector Conditional Grant (Non-Wage)	45,252	22,627
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			5,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Maintenance and Repair-240	kajunju KAJUNJU HC II	Sector Development Grant	5,000	0
Sector : Social Development			683	342
Programme : Community Mobilisation and Empowerment			683	342
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			683	342
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Katikamwe Sub-County Hqrs	Sector Conditional Grant (Non-Wage)	683	342
Sector : Public Sector Management			2,189	5,288
Programme : District and Urban Administration			2,189	5,288
Lower Local Services				
Output : Lower Local Government Administration			2,189	5,288
Item : 263104 Transfers to other govt. units (Current)				
kyabugimbi	Katikamwe kyabugimbi	Locally Raised Revenues	2,189	5,288
LCIII : Bumbaire			1,962,038	411,110
Sector : Agriculture			101,727	67,818
Programme : Agricultural Extension Services			101,727	67,818
Capital Purchases				
Output : Non Standard Service Delivery Capital			101,727	67,818
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bumbaire Bumbaire	Sector Development Grant	101,727	67,818
Sector : Works and Transport			299,409	69,114
Programme : District, Urban and Community Access Roads			232,733	69,114
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,313	10,314
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumbaire S/C	Bumbaire Grading Community Access Roads four kilometres	Other Transfers from Central Government	10,313	10,314
Output : District Roads Maintenance (URF)			222,420	58,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of 392.3km of District Feeder Roads using Road gangs for 3 months	Bumbaire 9 SubCounties	Other Transfers from Central Government	156,920	52,300

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Bumbaire S/C	Kiyaga Opening drainage channels on Kitabi Hill	Other Transfers from Central Government	, 1,500	6,500
Bumbaire S/C	Kiyaga Spot murraming Kitabi-Bumbaire Road-0.5km	Other Transfers from Central Government	, 6,500	6,500
District Feeder Roads	Bumbaire Twenty lines of Culverts	Other Transfers from Central Government	57,500	0
Programme : District Engineering Services			66,675	0
Capital Purchases				
Output : Rehabilitation of Public Buildings			66,675	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bumbaire 5-Stances Lined VIP Latrines	District Discretionary Development Equalization Grant	25,000	0
Building Construction - Maintenance and Repair-240	Bumbaire Multipurpose Hall- Renovation of Ceiling	District Discretionary Development Equalization Grant	, 22,000	0
Building Construction - Ceilings-211	Bumbaire Renovation of Ceiling for Council Hall	District Discretionary Development Equalization Grant	8,675	0
Building Construction - Maintenance and Repair-240	Bumbaire Repair of Toilets and Fire Fighting Equipment	District Discretionary Development Equalization Grant	, 11,000	0
Sector : Education			1,048,491	64,158
Programme : Pre-Primary and Primary Education			574,121	11,704
Higher LG Services				
Output : Primary Teaching Services			499,290	0
Item : 211101 General Staff Salaries				
-	Bumbaire Bumbaire P S	Sector Conditional Grant (Wage)	,,,,, 102,547	0
Kabushaho P School	Bumbaire Kabushaho P School	Sector Conditional Grant (Wage)	56,422	0
-	Kibaare Kacuncu P S	Sector Conditional Grant (Wage)	,,,,, 56,748	0
-	Numba Katonya P S	Sector Conditional Grant (Wage)	,,,,, 56,216	0
-	Kiyaga Kiyaga P S	Sector Conditional Grant (Wage)	,,,,, 58,211	0
-	Kiyaga Numba P S	Sector Conditional Grant (Wage)	,,,,, 56,612	0

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-	Numba Nyamizi P S	Sector Conditional Grant (Wage)	,,,,,	56,321	0
-	Kibaare Rwemiyonga P S	Sector Conditional Grant (Wage)	,,,,,	56,211	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				37,531	11,704
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMBAIRE P.S.	Bumbaire BUMBAIRE P.S.	Sector Conditional Grant (Non-Wage)		7,034	2,051
KABUSHAHO P.S.	Bumbaire KABUSHAHO P.S.	Sector Conditional Grant (Non-Wage)		5,158	1,644
KACUNCU P.S.	Kibaare KACUNCU P.S.	Sector Conditional Grant (Non-Wage)		2,646	752
KATONYA P.S.	Numba KATONYA P.S.	Sector Conditional Grant (Non-Wage)		3,395	1,064
KITAKUUKA P.S.	Bumbaire KITAKUUKA P.S.	Sector Conditional Grant (Non-Wage)		3,089	978
KIYAGA P.S. SHCOOL	Kiyaga KIYAGA P.S. SHCOOL	Sector Conditional Grant (Non-Wage)		2,727	1,042
NUMBA P.S.	Numba NUMBA P.S.	Sector Conditional Grant (Non-Wage)		3,822	1,206
NYAMIZI P.S.	Kiyaga NYAMIZI P.S.	Sector Conditional Grant (Non-Wage)		2,694	835
NYANDOZO CENTRAL SCHOOL	Kibaare NYANDOZO CENTRAL SCHOOL	Sector Conditional Grant (Non-Wage)		3,194	968
RWEMIYONGA P/S	Kibaare RWEMIYONGA P/S	Sector Conditional Grant (Non-Wage)		3,773	1,164
Capital Purchases					
Output : Non Standard Service Delivery Capital				37,300	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Bumbaire Bumbaire	Sector Development Grant		7,300	0
Item : 312102 Residential Buildings					
Building Construction - Contractor- 217	Bumbaire Kabushaho P S	Sector Development Grant		30,000	0
Programme : Secondary Education				290,000	0
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				290,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kiyaga Bumbaire Sec	Sector Development Grant		130,000	0

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Building Construction - General Construction Works-227	Kiyaga Kiyaga Parish Headquarters	Sector Development Grant	160,000	0
Programme : Skills Development			156,317	52,454
Lower Local Services				
Output : Skills Development Services			156,317	52,454
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMBAIRE TECHNICAL INSTITUTE	Kibaare BUMBAIRE TECHNICAL INSTITUTE	Sector Conditional Grant (Non-Wage)	156,317	52,454
Programme : Education & Sports Management and Inspection			28,053	0
Capital Purchases				
Output : Administrative Capital			28,053	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bumaire District HQRS	Sector Development Grant	28,053	0
Sector : Health			453,857	130,731
Programme : Primary Healthcare			64,685	14,977
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,947	974
Item : 291003 Transfers to Other Private Entities				
KATUNGU WAD HC II	Bumaire KATUNGU WAD HC II	Sector Conditional Grant (Non-Wage)	1,947	974
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,542	14,003
Item : 291001 Transfers to Government Institutions				
KABUSHAHO HC III	Bumaire KABUSHAHO HC III	Sector Conditional Grant (Non-Wage)	18,257	10,861
Numba HC II	Numba Numba HC II	Sector Conditional Grant (Non-Wage)	6,285	3,143
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			38,195	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bumaire KABUSHAHO HEALTH CENTRE III	Sector Development Grant	38,195	0
Programme : District Hospital Services			165,915	82,958
Lower Local Services				

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Output : NGO Hospital Services (LLS.)			165,915	82,958
Item : 291003 Transfers to Other Private Entities				
ishaka adventist hospital	Bumaire ishaka adventist hospital	Sector Conditional Grant (Non-Wage)	158,691	79,346
ishaka nurssing sch	Bumaire ishaka nurssing sch	Sector Conditional Grant (Non-Wage)	7,224	3,612
Programme : Health Management and Supervision			223,257	32,796
Capital Purchases				
Output : Non Standard Service Delivery Capital			223,257	32,796
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bumaire Bushenyi district	Donor Funding ...	2	32,796
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bumaire bushenyi district	Sector Development ... Grant	0	32,796
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bumaire bushenyi district	Transitional Development Grant ...	47,254	32,796
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bumaire Bushenyi Headquarters	Donor Funding ...	176,001	32,796
Sector : Water and Environment			45,432	45,432
Programme : Rural Water Supply and Sanitation			45,432	45,432
Capital Purchases				
Output : Construction of piped water supply system			45,432	45,432
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Numba Numba	Sector Development Grant	45,432	45,432
Sector : Social Development			683	342
Programme : Community Mobilisation and Empowerment			683	342
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			683	342
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Bumaire Sub-county Hqrs	Sector Conditional Grant (Non-Wage)	683	342
Sector : Public Sector Management			12,437	33,514
Programme : District and Urban Administration			12,437	33,514
Lower Local Services				
Output : Lower Local Government Administration			1,477	5,288

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Item : 263104 Transfers to other govt. units (Current)				
bumbaire	Bumbaire bumbaire	Locally Raised Revenues	1,477	5,288
Capital Purchases				
Output : Administrative Capital			10,960	28,226
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bumbaire district HQRS	District Discretionary Development Equalization Grant	10,960	28,226
LCIII : Ruhumuro			806,288	53,292
Sector : Works and Transport			22,969	10,008
Programme : District, Urban and Community Access Roads			22,969	10,008
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,009	10,008
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruhumuro S/C	Nyeibingo Grading Community Access Roads four kilometres	Other Transfers from Central Government	10,009	10,008
Output : District Roads Maintenance (URF)			12,960	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruhumuro S/C	Burungira grading seven kilometre	Other Transfers from Central Government	12,960	0
Sector : Education			760,978	25,821
Programme : Pre-Primary and Primary Education			728,987	13,934
Higher LG Services				
Output : Primary Teaching Services			680,141	0
Item : 211101 General Staff Salaries				
-	Ruhumuro Bugara P S	Sector Conditional Grant (Wage)	56,201	0
-	Burungira Burungira P S	Sector Conditional Grant (Wage)	39,115	0
-	Nyeibingo Kachwamba P S	Sector Conditional Grant (Wage)	55,105	0
-	Nyeibingo Karama PS	Sector Conditional Grant (Wage)	55,112	0
Kasa P S	Burungira Kasa P S	Sector Conditional Grant (Wage)	36,012	0
-	Nyeibingo Kayanga P S	Sector Conditional Grant (Wage)	48,511	0

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-	Nyeibingo Kikoroijo P S	Sector Conditional Grant (Wage)	63,222	0
-	Nyeibingo Nyakabare P S	Sector Conditional Grant (Wage)	56,321	0
Nyamarande P S	Ruhumuro Nyamarande P S	Sector Conditional Grant (Wage)		56,785	0
Nyeibingo P S	Nyeibingo Nyeibingo P S	Sector Conditional Grant (Wage)		102,012	0
Ruhumuro P S	Ruhumuro Ruhumuro P S	Sector Conditional Grant (Wage)		55,321	0
-	Burungira St Ambrooze P S	Sector Conditional Grant (Wage)	.....	56,424	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				48,845	13,934
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGAARA P.S.	Bugaara BUGAARA P.S.	Sector Conditional Grant (Non-Wage)		6,019	1,675
BURUNGIRA P.S.	Burungira BURUNGIRA P.S.	Sector Conditional Grant (Non-Wage)		2,002	685
KACWAMBA P.S.	Bugaara KACWAMBA P.S.	Sector Conditional Grant (Non-Wage)		5,238	1,637
KARAMA P.S.	Ruhumuro KARAMA P.S.	Sector Conditional Grant (Non-Wage)		3,113	1,004
KASA	Burungira KASA	Sector Conditional Grant (Non-Wage)		3,894	1,078
KAYANGA P.S.	Nyeibingo KAYANGA P.S.	Sector Conditional Grant (Non-Wage)		2,606	633
KIKOROIJO P.S	Nyeibingo KIKOROIJO P.S	Sector Conditional Grant (Non-Wage)		4,820	1,406
NYAKABAARE	Nyeibingo NYAKABAARE	Sector Conditional Grant (Non-Wage)		2,823	847
NYAMYERANDE P.S.	Bugaara NYAMYERANDE P.S.	Sector Conditional Grant (Non-Wage)		3,395	1,030
NYEIBINGO P.S.	Nyeibingo NYEIBINGO P.S.	Sector Conditional Grant (Non-Wage)		6,591	1,982
RUHUMURO P.S.	Nyeibingo RUHUMURO P.S.	Sector Conditional Grant (Non-Wage)		3,491	1,037
ST. AMBROSE P.S	Ruhumuro ST. AMBROSE P.S	Sector Conditional Grant (Non-Wage)		4,852	919
Programme : Secondary Education				31,991	11,887
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				31,991	11,887
Item : 263367 Sector Conditional Grant (Non-Wage)					
COMBONI SS BURUNGIRA	Burungira COMBONI SS BURUNGIRA	Sector Conditional Grant (Non-Wage)		31,991	11,887

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Sector : Health				20,204	11,834
<i>Programme : Primary Healthcare</i>				20,204	11,834
Lower Local Services					
<i>Output : NGO Basic Healthcare Services (LLS)</i>				1,947	974
Item : 291003 Transfers to Other Private Entities					
BURUNGIRA HC II	Burungira BURUNGIRA HC II	Sector Conditional Grant (Non-Wage)		1,947	974
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				18,257	10,861
Item : 291001 Transfers to Government Institutions					
RUHUMURO HC III	Ruhumuro RUHUMURO HC III	Sector Conditional Grant (Non-Wage)		18,257	10,861
Sector : Social Development				683	341
<i>Programme : Community Mobilisation and Empowerment</i>				683	341
Lower Local Services					
<i>Output : Community Development Services for LLGs (LLS)</i>				683	341
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lower Local Government	Ruhumuro Sub-county Hqrs	Sector Conditional Grant (Non-Wage)		683	341
Sector : Public Sector Management				1,454	5,288
<i>Programme : District and Urban Administration</i>				1,454	5,288
Lower Local Services					
<i>Output : Lower Local Government Administration</i>				1,454	5,288
Item : 263104 Transfers to other govt. units (Current)					
RUHUMURO	Ruhumuro RUHUMURO	Locally Raised Revenues		1,454	5,288
LCIII : Kyamuhunga TC				685,303	140,088
Sector : Works and Transport				49,800	23,387
<i>Programme : District, Urban and Community Access Roads</i>				49,800	23,387
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				49,800	23,387
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyamuhunga Town Council	Butare Culverts on Butare- Kajugangoma road- three lines	Other Transfers from Central Government	7,500	23,387

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Kyamuhunga Town Council	Mashonga Culverts on Nyakabare-Mashonga Road	Other Transfers from Central Government	5,000	23,387
Kyamuhunga Town Council	Butare Grading Butare-Kajugangoma Road-3km	Other Transfers from Central Government	5,400	23,387
Kyamuhunga Town Council	Butare Grading Butare-Rwabwera-Kyaps Road-0.5km	Other Transfers from Central Government	900	23,387
Kyamuhunga Town Council	Kyamuhunga Grading Gongo-Kaitabashaki Road-1km	Other Transfers from Central Government	1,800	23,387
Kyamuhunga Town Council	Mashonga Grading Katembe-Nyakitsyama Road-2km	Other Transfers from Central Government	3,600	23,387
Kyamuhunga Town Council	Mashonga Grading Ryantende-Kitatera Road-2km	Other Transfers from Central Government	3,600	23,387
Kyamuhunga Town Council	Kyamuhunga Operational Expenses	Other Transfers from Central Government	1,980	23,387
Kyamuhunga Town Council	Kyamuhunga Routine Manual Maintenance using Road gangs	Other Transfers from Central Government	9,520	23,387
Kyamuhunga Town Council	Butare Stone pitching on Butare-Kajugangoma Road	Other Transfers from Central Government	3,500	23,387
Kyamuhunga Town Council	Kyamuhunga Stone pitching on Gongo-Kaitabashaki road	Other Transfers from Central Government	7,000	23,387
Sector : Education			534,489	58,861
Programme : Pre-Primary and Primary Education			378,172	6,407
Higher LG Services				
Output : Primary Teaching Services			357,293	0
Item : 211101 General Staff Salaries				
-	Kyamuhunga Butinde P S	Sector Conditional Grant (Wage)	62,111	0
-	Kyamuhunga Kyamuhunga P S	Sector Conditional Grant (Wage)	128,425	0
Kyeikamba P S	Kyamuhunga Kyeikamba P S	Sector Conditional Grant (Wage)	55,438	0
-	Mashonga Mashonga P S	Sector Conditional Grant (Wage)	55,204	0

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Tea Estate P S	Mashonga Tea Estate P S	Sector Conditional Grant (Wage)	56,114	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,879	6,407
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBAZI P.S.	Mashonga KIBAZI P.S.	Sector Conditional Grant (Non-Wage)	3,757	1,090
KYAMABAARE P.S.	Mashonga KYAMABAARE P.S.	Sector Conditional Grant (Non-Wage)	5,343	1,703
MASHONGA P.S.	Mashonga MASHONGA P.S.	Sector Conditional Grant (Non-Wage)	3,661	1,104
NYAKAZINGA P/S	Mashonga NYAKAZINGA P/S	Sector Conditional Grant (Non-Wage)	3,814	1,085
TEA ESTATE P.S.	Mashonga TEA ESTATE P.S.	Sector Conditional Grant (Non-Wage)	4,305	1,425
Programme : Skills Development			156,317	52,454
Lower Local Services				
Output : Skills Development Services			156,317	52,454
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMUHUNGA TECH.INST	Mashonga KYAMUHUNGA TECH.INST	Sector Conditional Grant (Non-Wage)	156,317	52,454
Sector : Health			96,420	48,210
Programme : District Hospital Services			96,420	48,210
Lower Local Services				
Output : NGO Hospital Services (LLS.)			96,420	48,210
Item : 291003 Transfers to Other Private Entities				
comboni hospital	Kyamuhunga comboni hospital	Sector Conditional Grant (Non-Wage)	96,420	48,210
Sector : Social Development			683	342
Programme : Community Mobilisation and Empowerment			683	342
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			683	342
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Kyamuhunga Town Council Hqrs	Sector Conditional Grant (Non-Wage)	683	342
Sector : Public Sector Management			3,910	9,288
Programme : District and Urban Administration			3,910	9,288
Lower Local Services				

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Output : Lower Local Government Administration			3,910	9,288
Item : 263104 Transfers to other govt. units (Current)				
kyamuhunga TC	Butare kyamuhunga TC	Locally Raised Revenues	3,910	9,288
LCIII : Ibaare			663,306	98,414
Sector : Works and Transport			22,512	8,112
Programme : District, Urban and Community Access Roads			22,512	8,112
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,112	8,112
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibaare S/C	Ibaare Grading Community Access Roads four kilometres	Other Transfers from Central Government	8,112	8,112
Output : District Roads Maintenance (URF)			14,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibaare S/C	Kainamo Grading Ahabutunda- Keinamo-Kigurutsi Road-8km	Other Transfers from Central Government	14,400	0
Sector : Education			553,725	10,669
Programme : Pre-Primary and Primary Education			553,725	10,669
Higher LG Services				
Output : Primary Teaching Services			521,191	0
Item : 211101 General Staff Salaries				
-	Ibaare baare P S	Sector Conditional Grant (Wage)	55,342	0
-	Ryeishe Bwoma II P S	Sector Conditional Grant (Wage)	57,620	0
-	Ibaare Ibaare Girls P S	Sector Conditional Grant (Wage)	55,605	0
-	Kainamo Kabakama P S	Sector Conditional Grant (Wage)	56,741	0
-	Kainamo Kagari P S	Sector Conditional Grant (Wage)	56,318	0
Kainamo COPE	Kainamo Kainamo COPE	Sector Conditional Grant (Wage)	26,176	0
-	Kainamo Kainamo P S	Sector Conditional Grant (Wage)	56,475	0
-	Ryeishe Kitaabi Demo P S	Sector Conditional Grant (Wage)	64,201	0

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-	Ryeishe Kitabi Girls P s	Sector Conditional Grant (Wage)	92,712	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,534	10,669
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWOMA P.S.	Ryeishe BWOMA P.S.	Sector Conditional Grant (Non-Wage)	3,991	1,090
IBAARE GIRLS P.S.	Ibaare IBAARE GIRLS P.S.	Sector Conditional Grant (Non-Wage)	2,992	964
IBAARE P.S.	Ryeishe IBAARE P.S.	Sector Conditional Grant (Non-Wage)	2,646	1,078
KABAKAMA P.S.	Kainamo KABAKAMA P.S.	Sector Conditional Grant (Non-Wage)	5,069	1,606
KAGARI P.S	Kyamugabo KAGARI P.S	Sector Conditional Grant (Non-Wage)	2,678	812
KAINAMO COPE	Kainamo KAINAMO COPE	Sector Conditional Grant (Non-Wage)	1,994	1,040
KAINAMO P.S.	Kainamo KAINAMO P.S.	Sector Conditional Grant (Non-Wage)	3,830	1,092
KITABI DEMO. P.S.	Ryeishe KITABI DEMO. P.S.	Sector Conditional Grant (Non-Wage)	4,602	1,604
KITABI GIRLS P.S	Ryeishe KITABI GIRLS P.S	Sector Conditional Grant (Non-Wage)	4,731	1,385
Sector : Health			24,542	14,003
Programme : Primary Healthcare			24,542	14,003
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,542	14,003
Item : 291001 Transfers to Government Institutions				
kAINAMO HC II	Kainamo kAINAMO HC II	Sector Conditional Grant (Non-Wage)	6,285	3,143
RYEISHE HC II	Ryeishe RYEISHE HC II	Sector Conditional Grant (Non-Wage)	18,257	10,861
Sector : Water and Environment			60,000	60,000
Programme : Rural Water Supply and Sanitation			60,000	60,000
Capital Purchases				
Output : Construction of piped water supply system			60,000	60,000
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kainamo Kainamo	Sector Development Grant	60,000	60,000
Sector : Social Development			683	342
Programme : Community Mobilisation and Empowerment			683	342

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Lower Local Services				
Output : Community Development Services for LLGs (LLS)				683 342
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Ibaare Sub-county Hqrs	Sector Conditional Grant (Non-Wage)		683 342
Sector : Public Sector Management			1,843	5,288
Programme : District and Urban Administration			1,843	5,288
Lower Local Services				
Output : Lower Local Government Administration			1,843	5,288
Item : 263104 Transfers to other govt. units (Current)				
ibaare	Ibaare ibaare	Locally Raised Revenues	1,843	5,288
LCIII : Nyabubare			1,860,540	232,192
Sector : Works and Transport			88,034	67,626
Programme : District, Urban and Community Access Roads			88,034	67,626
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			24,997	24,997
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyabubare S/C	Nyabubare Grading Community Access Roads fourteen kilometres	Other Transfers from Central Government	24,997	24,997
Output : District Roads Maintenance (URF)			63,037	42,629
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyabubare S/C	Kahungye Grading Kizinda-Nyabubare-Ncwera I Bridge-10.5km	Other Transfers from Central Government	18,900	42,629
Nyabubare S/C	Nkanga Grading Nyamirembe - Omukatensani Road-3.7km	Other Transfers from Central Government	6,660	42,629
Nyabubare S/C	Nyarugote Grading of Nyabubare-Kashozi-Nyarugote Road-6.5km	Other Transfers from Central Government	11,700	42,629
Nyabubare S/C	Kizinda murraming one kilometre	Other Transfers from Central Government	11,277	42,629
Nyabubare S/C	Nkanga Murraming one kilometre	Other Transfers from Central Government	13,000	42,629

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Nyabubare S/C	Kizinda Opening drainage channels at Omutubiri Crossing	Other Transfers from Central Government	,,,,,	1,500	42,629
Sector : Education				1,737,514	137,830
Programme : Pre-Primary and Primary Education				1,391,631	29,890
Higher LG Services					
Output : Primary Teaching Services				1,296,031	0
Item : 211101 General Staff Salaries					
Birimbi P S	Nkanga Birimbi P S	Sector Conditional Grant (Wage)		92,422	0
-	Nkanga Kabande P S	Sector Conditional Grant (Wage)	,,,,,,,,,	62,321	0
-	Kahungye Kahungye P S	Sector Conditional Grant (Wage)	,,,,,,,,,	52,716	0
-	Nyabubare Kakoma P S	Sector Conditional Grant (Wage)	,,,,,,,,,	55,021	0
-	Nkanga Kanyengyero P S	Sector Conditional Grant (Wage)	,,,,,,,,,	56,118	0
-	Nyarugote Kashozi P S	Sector Conditional Grant (Wage)	,,,,,,,,,	72,621	0
-	Nkanga Kayengo P S	Sector Conditional Grant (Wage)	,,,,,,,,,	56,401	0
-	Kigoma Kigoma P S	Sector Conditional Grant (Wage)	,,,,,,,,,	55,623	0
Kihungye P S	Nyarugote Kihungye P S	Sector Conditional Grant (Wage)		62,342	0
Kizinda P S	Kizinda Kizinda P S	Sector Conditional Grant (Wage)		55,112	0
Kyanyakatura P S	Nyabubare Kyanyakatura P S	Sector Conditional Grant (Wage)		78,114	0
-	Nkanga Nkanga P S	Sector Conditional Grant (Wage)	,,,,,,,,,	56,102	0
-	Nyabubare Nyabitote P S	Sector Conditional Grant (Wage)	,,,,,,,,,	56,102	0
Nyakatooma III P S	Nyarugote Nyakatooma III P S	Sector Conditional Grant (Wage)		62,664	0
Nyakatunytu P S	Kahungye Nyakatunytu P S	Sector Conditional Grant (Wage)		56,213	0
-	Nyarugote Nyarugote P S	Sector Conditional Grant (Wage)	,,,,,,,,,	63,245	0
-	Nyabubare Nyaruntuntu P S	Sector Conditional Grant (Wage)	,,,,,,,,,	56,912	0
-	Nyabubare Rugaga P S	Sector Conditional Grant (Wage)	,,,,,,,,,	56,311	0
Rurama P S	Kahungye Rurama P S	Sector Conditional Grant (Wage)		55,206	0
-	Kigoma Rwakashoma P S	Sector Conditional Grant (Wage)	,,,,,,,,,	78,137	0

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-	Kigoma ST Andrews P S	Sector Conditional Grant (Wage)	56,324	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			95,600	29,890
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRIMBI MODEL P.S.	Nkanga BIRIMBI MODEL P.S.	Sector Conditional Grant (Non-Wage)	6,575	2,027
KABANDE P.S.	Nkanga KABANDE P.S.	Sector Conditional Grant (Non-Wage)	5,214	1,606
KAHUNGYE P.S.	Kahungye KAHUNGYE P.S.	Sector Conditional Grant (Non-Wage)	4,305	1,307
KAKOMA P.S.	Kizinda KAKOMA P.S.	Sector Conditional Grant (Non-Wage)	2,791	1,087
KANYEGYERO P.S.	Nkanga KANYEGYERO P.S.	Sector Conditional Grant (Non-Wage)	4,144	1,192
KASHOZI P.S.	Nyabubare KASHOZI P.S.	Sector Conditional Grant (Non-Wage)	6,156	1,780
KIGOMA P.S.	Kigoma KIGOMA P.S.	Sector Conditional Grant (Non-Wage)	2,880	766
KIHUNGYE P.S.	Nyabubare KIHUNGYE P.S.	Sector Conditional Grant (Non-Wage)	5,440	1,684
KIZINDA P.S.	Kizinda KIZINDA P.S.	Sector Conditional Grant (Non-Wage)	2,268	693
KYANYAKATURA P.S.	Nyabubare KYANYAKATUR A P.S.	Sector Conditional Grant (Non-Wage)	7,428	2,148
NKANGA P.S.	Nkanga NKANGA P.S.	Sector Conditional Grant (Non-Wage)	4,611	1,411
NYABITOTE P.S.	Nyabubare NYABITOTE P.S.	Sector Conditional Grant (Non-Wage)	4,933	1,561
NYAKATOOMA III P.S.	Nyarugote NYAKATOOMA III P.S.	Sector Conditional Grant (Non-Wage)	5,552	1,725
NYAKATUNTU P.S.	Kahungye NYAKATUNTU P.S.	Sector Conditional Grant (Non-Wage)	4,087	1,682
NYARUGOOTE P.S.	Nyarugote NYARUGOOTE P.S.	Sector Conditional Grant (Non-Wage)	5,762	1,884
NYARUTUNTU P.S.	Kizinda NYARUTUNTU P.S.	Sector Conditional Grant (Non-Wage)	3,580	1,133
RUGAGA P.S.	Nyabubare RUGAGA P.S.	Sector Conditional Grant (Non-Wage)	3,878	1,306
RURAMA P.S.	Kahungye RURAMA P.S.	Sector Conditional Grant (Non-Wage)	5,496	1,499
RWAKASHOMA P.S.	Kigoma RWAKASHOMA P.S.	Sector Conditional Grant (Non-Wage)	5,295	1,820

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ST. ANDREW S P.S.	Kigoma ST. ANDREW S P.S.	Sector Conditional Grant (Non-Wage)	5,206	1,580
Programme : Secondary Education			345,883	107,941
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			345,883	107,941
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP OGEZ H/S	Kigoma BISHOP OGEZ H/S	Sector Conditional Grant (Non-Wage)	150,735	43,937
KIZINDA PARENTS VOC. HIGH SCHOOL	Kizinda KIZINDA PARENTS VOC. HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	42,105	12,901
NYABUBARE S.S	Nyabubare NYABUBARE S.S	Sector Conditional Grant (Non-Wage)	120,606	41,919
UPHILL COLLEGE KIGOMA	Kigoma UPHILL COLLEGE KIGOMA	Sector Conditional Grant (Non-Wage)	32,438	9,184
Sector : Health			30,827	17,146
Programme : Primary Healthcare			30,827	17,146
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,827	17,146
Item : 291001 Transfers to Government Institutions				
KASHOZI HC II	Nyabubare KASHOZI HC II	Sector Conditional Grant (Non-Wage)	6,285	3,143
NYABUBARE HC III	Nyabubare NYABUBARE HC III	Sector Conditional Grant (Non-Wage)	18,257	10,861
NYARUGOTE HC II	Nyarugote NYARUGOTE HC II	Sector Conditional Grant (Non-Wage)	6,285	3,143
Sector : Social Development			683	342
Programme : Community Mobilisation and Empowerment			683	342
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			683	342
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Nyabubare Sub-county Hqrs	Sector Conditional Grant (Non-Wage)	683	342
Sector : Public Sector Management			3,481	9,248
Programme : District and Urban Administration			3,481	9,248
Lower Local Services				

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Output : Lower Local Government Administration				3,481	9,248
Item : 263104 Transfers to other govt. units (Current)					
NYABUBARE	Nyabubare NYABUBARE	Locally Raised Revenues		3,481	9,248
LCIII : Rwentuuha TC				638,781	67,114
Sector : Works and Transport				80,956	37,772
Programme : District, Urban and Community Access Roads				80,956	37,772
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				80,956	37,772
Item : 263367 Sector Conditional Grant (Non-Wage)					
Rwentuha Town Council	Kitwe Ward Culverts on Kahaya-Rubingo road	Other Transfers from Central Government	.....	10,000	37,772
Rwentuha Town Council	Rwentuuha Town Ward Culverts on Kaziho- Nyamirima Road	Other Transfers from Central Government	.....	2,500	37,772
Rwentuha Town Council	Kitwe Ward Culverts on Kitwe- Rubingo Road	Other Transfers from Central Government	.....	2,500	37,772
Rwentuha town Council	Rwentuuha Town Ward Culverts on Nyamirima- Kakiremba Road	Other Transfers from Central Government	.....	2,500	37,772
Rwentuha Town Council	Rwentuuha Town Ward Culverts on Rwentuha- Kyeizooba Road	Other Transfers from Central Government	.....	2,500	37,772
Rwentuha Town Council	Rwentuuha Town Ward Grading Mukama- Nyamirima Road-2km	Other Transfers from Central Government	.....	3,600	37,772
Rwentuha Town Council	Rwentuuha Town Ward Grading Nyabutobo- Rwenkuba Road-1.8km	Other Transfers from Central Government	.....	3,240	37,772
Rwentuha Town Council	Rwentuuha Town Ward Grading Rwentuha- Kyeizooba Road-1.2km	Other Transfers from Central Government	.....	2,160	37,772
Rwentuha Town Council	Rwentuuha Town Ward Operational Expenses	Other Transfers from Central Government	3,600	37,772

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Rwentuha Town Council	Rwentuuha Town Ward Routine Manual Maintenance using Road Gangs	Other Transfers from Central Government	11,200	37,772
Rwentuha Town Council	Rwentuuha Town Ward Slab on drainage channel	Other Transfers from Central Government	2,000	37,772
Rwentuha Town Council	Kitwe Ward Spot murraming Kitwe-Nyamirima Road-1.5km	Other Transfers from Central Government	19,500	37,772
Rwentuha Town Council	Rwentuuha Town Ward Spot murraming Rwentuha-Kyeizooba-Nkomaho Road	Other Transfers from Central Government	15,656	37,772
Sector : Education			553,336	25,000
Programme : Pre-Primary and Primary Education			553,336	25,000
Higher LG Services				
Output : Primary Teaching Services			528,336	0
Item : 211101 General Staff Salaries				
-	Rwentuuha Town Ward Kantojo P S	Sector Conditional Grant (Wage)	55,912	0
-	Kitwe Ward Kyamuzoora P S	Sector Conditional Grant (Wage)	55,612	0
-	Rwentuuha Town Ward Mbatamo P S	Sector Conditional Grant (Wage)	55,812	0
-	Kitwe Ward Ncucumo P S	Sector Conditional Grant (Wage)	56,314	0
-	Rwentuuha Town Ward Nyabutobo P S	Sector Conditional Grant (Wage)	56,213	0
-	Rwentuuha Town Ward Nyamirima P S	Sector Conditional Grant (Wage)	56,312	0
Rubingo P S	Kitwe Ward Rubingo P S	Sector Conditional Grant (Wage)	55,421	0
-	Kitwe Ward Rwagasha P S	Sector Conditional Grant (Wage)	28,317	0
-	Rwentuuha Town Ward Rwentuha P s	Sector Conditional Grant (Wage)	108,421	0
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	25,000
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Kitwe Ward Rubingo P S	Sector Development Grant	25,000	25,000
Sector : Social Development			683	342
<i>Programme : Community Mobilisation and Empowerment</i>			683	342
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			683	342
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Rwentuuha Town Ward Town Council	Sector Conditional Grant (Non-Wage)	683	342
Sector : Public Sector Management			3,805	4,000
<i>Programme : District and Urban Administration</i>			3,805	4,000
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			3,805	4,000
Item : 263104 Transfers to other govt. units (Current)				
RWENTUUHA TC	Rwentuuha Town Ward RWENTUUHA TC	Locally Raised Revenues	3,805	4,000
LCIII : Missing Subcounty			99,449	40,665
Sector : Education			67,748	22,212
<i>Programme : Secondary Education</i>			67,748	22,212
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			67,748	22,212
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWAKATENDE S.S	Missing Parish RWAKATENDE S.S	Sector Conditional Grant (Non-Wage)	67,748	22,212
Sector : Water and Environment			18,000	0
<i>Programme : Natural Resources Management</i>			18,000	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			18,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Missing Parish District H/quarters	Donor Funding	18,000	0
Sector : Accountability			13,700	18,453
<i>Programme : Financial Management and Accountability(LG)</i>			13,700	18,453
Capital Purchases				
<i>Output : Administrative Capital</i>			13,700	18,453

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Item : 312213 ICT Equipment				
ICT - Computers-733	Missing Parish District H/quarters	District Discretionary Development Equalization Grant	4,600	18,453
ICT - Laptop (Notebook Computer) - 779	Missing Parish District H/quarters	District Discretionary Development Equalization Grant	7,200	0
ICT - Printers-821	Missing Parish District H/quarters	District Discretionary Development Equalization Grant	1,400	0
ICT - Uninterruptible Power Supply (UPS)-853	Missing Parish District H/quarters	District Discretionary Development Equalization Grant	500	0