
Vote:506 Bushenyi District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 07/08/2019

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

Vote:506 Bushenyi District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	650,230	281,130	43%
Discretionary Government Transfers	3,508,475	3,508,423	100%
Conditional Government Transfers	20,666,625	20,757,862	100%
Other Government Transfers	2,317,476	1,783,251	77%
Donor Funding	194,003	76,796	40%
Total Revenues shares	27,336,810	26,407,463	97%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	62,249	43,959	42,159	71%	68%	96%
Internal Audit	57,741	43,806	43,806	76%	76%	100%
Administration	4,600,377	4,464,682	4,427,982	97%	96%	99%
Finance	388,140	339,880	297,903	88%	77%	88%
Statutory Bodies	732,110	618,137	618,137	84%	84%	100%
Production and Marketing	2,595,330	2,358,086	2,178,288	91%	84%	92%
Health	3,721,618	3,520,440	3,004,039	95%	81%	85%
Education	12,865,046	12,913,760	12,719,370	100%	99%	98%
Roads and Engineering	1,180,361	1,026,416	1,026,416	87%	87%	100%
Water	278,608	278,608	278,607	100%	100%	100%
Natural Resources	200,741	141,466	137,693	70%	69%	97%
Community Based Services	654,486	658,223	639,430	101%	98%	97%
Grand Total	27,336,810	26,407,463	25,413,829	97%	93%	96%
<i>Wage</i>	<i>15,779,972</i>	<i>15,654,972</i>	<i>15,414,382</i>	<i>99%</i>	<i>98%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>9,571,451</i>	<i>9,004,452</i>	<i>8,634,068</i>	<i>94%</i>	<i>90%</i>	<i>96%</i>
<i>Domestic Devt</i>	<i>1,791,384</i>	<i>1,715,243</i>	<i>1,332,583</i>	<i>96%</i>	<i>74%</i>	<i>78%</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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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

1 Local revenue totaled to 76,590,000= contributed as follows: LST 489,770=, Land fees 1,672,000=, Application fees 502,500= Business licenses 3,969,000=, liquor licenses 55,100=, Rent and rates 4,321,000= Loyalties 1,350,000=, Sale of Properties 740,000=, inspection fees 15,200,000=, other fees 12,000,000= etc

2 Discretionary gov't Transfers contributed 3,508,423,000= detailed as follows: DUG (Non wage) 540,483,000=, UUG (Non wage) 53,008,000=, DDEG 220,035,000= UUG(wage) 94,251,000= and UDDEG 28,835,000=

3 Conditional gov't Transfers Contributed **20,757,862,000=** detailed as follows:

Sector conditional grant -wage 10,016,798,000=, Sector conditional grant NW 1,974,787,000=, Sector dev't grant 1,495,208,000=, Pension for LGs 1,620,575,000=, Gratuity for LGs 666,753,000=, General pub. pension arrears 108,150,000= and salary arrears 28,848,000=

4 OTGs Contributed 1,703,182,000= detailed as follows: URF 183,921,000=, UWEP

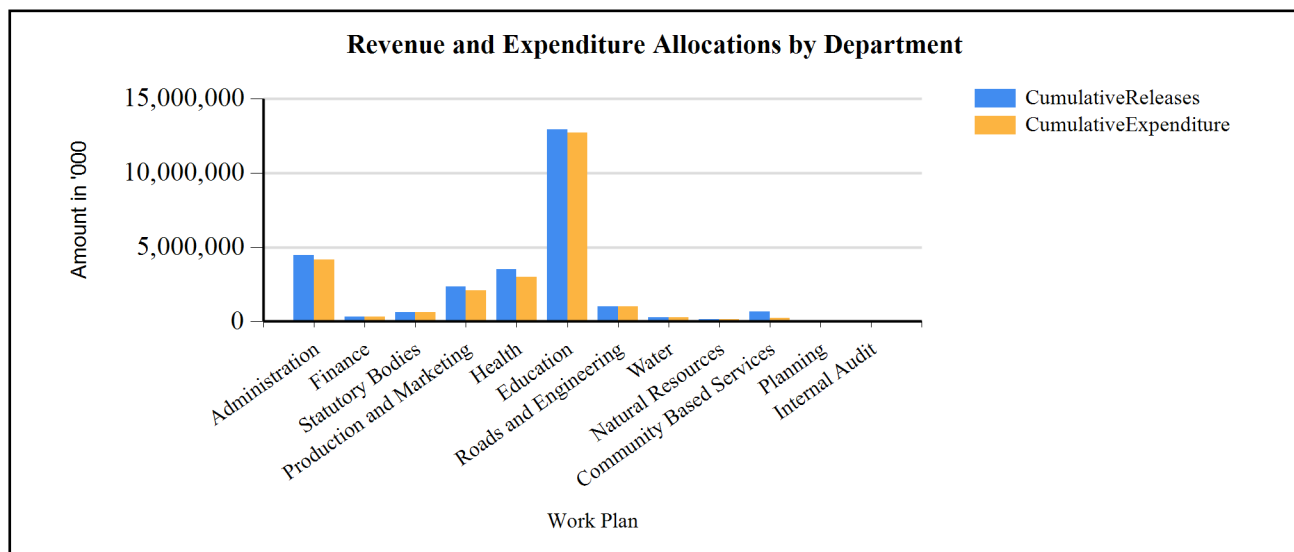
171,995,000=

YLP 345,560,000=, UMFSNP 525,227,000=

5 Donor Funding contributed 3,260,000=.

All the above totaled to 26,407,463,000=. This amount was transferred to sectors without leaving any unspent balances. The sectors spent 25,413,829,000= leaving unspent balance of 993,634,000=. This unspent balance was on the accounts of Education, and health and was meant for the construction of a seed school at Kabushaho and construction of Bitooma health centreIII

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	281,130	43 %
Local Services Tax	85,937	44,797	52 %
Land Fees	15,000	12,081	81 %
Application Fees	10,000	874	9 %

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Business licenses	14,750	7,898	54 %
Liquor licenses	10,441	1,132	11 %
Rent & Rates - Non-Produced Assets – from private entities	40,920	26,240	64 %
Royalties	8,000	1,350	17 %
Sale of (Produced) Government Properties/Assets	42,000	1,398	3 %
Sale of non-produced Government Properties/assets	40,000	1,840	5 %
Advertisements/Bill Boards	3,000	860	29 %
Animal & Crop Husbandry related Levies	5,914	6,965	118 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	1,363	34 %
Inspection Fees	57,000	15,200	27 %
Market /Gate Charges	16,000	2,857	18 %
Other Fees and Charges	74,955	33,544	45 %
Advance Recoveries	68,000	12,346	18 %
Miscellaneous receipts/income	154,313	110,026	71 %
2a.Discretionary Government Transfers	3,508,475	3,508,423	100 %
District Unconditional Grant (Non-Wage)	720,645	720,645	100 %
Urban Unconditional Grant (Non-Wage)	70,677	70,677	100 %
District Discretionary Development Equalization Grant	220,086	220,035	100 %
Urban Unconditional Grant (Wage)	125,000	125,000	100 %
District Unconditional Grant (Wage)	2,343,232	2,343,232	100 %
Urban Discretionary Development Equalization Grant	28,835	28,835	100 %
2b.Conditional Government Transfers	20,666,625	20,757,862	100 %
Sector Conditional Grant (Wage)	13,311,740	13,311,740	100 %
Sector Conditional Grant (Non-Wage)	2,625,654	2,771,475	106 %
Sector Development Grant	1,495,208	1,495,208	100 %
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	2,153,437	100 %
Gratuity for Local Governments	889,005	889,005	100 %
2c. Other Government Transfers	2,317,476	1,783,251	77 %
Support to PLE (UNEB)	13,900	0	0 %
Uganda Road Fund (URF)	883,265	731,094	83 %
Uganda Women Entrepreneurship Program(UWEP)	164,944	174,895	106 %
Youth Livelihood Programme (YLP)	287,368	347,260	121 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	968,000	530,003	55 %
3. Donor Funding	194,003	76,796	40 %
United Nations Development Programme (UNDP)	18,000	0	0 %
United Nations Children Fund (UNICEF)	176,001	73,536	42 %

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Global Fund for HIV, TB & Malaria	1	3,260	326000 %
Global Alliance for Vaccines and Immunization (GAVI)	1	0	0 %
Total Revenues shares	27,336,810	26,407,463	97 %

Cumulative Performance for Locally Raised Revenues

The organization planned to receive 162,557,500= as locally raised revenue but actually received 76,590,345=(47%).The deviation was brought about by failure to reach the target in all the revenue sources as a result of the creation of 3 new town councils which are semi autonomous and now do not remit any revenues to the district yet the budget included them. Sources like application fees, business licenses, property rates and slaughter fees etc did not perform as planned

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The organization planned to receive 579,369,275=as OTGs but actually received 454293.069=(78%).The deviations were due to budget cuts in URF

Cumulative Performance for Donor Funding

No fund released

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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	1,195,414	134 %	222,792	215,695	97 %
District Production Services	1,694,209	972,508	57 %	423,552	415,990	98 %
District Commercial Services	9,951	10,366	104 %	2,488	3,804	153 %
Sub- Total	2,595,330	2,178,288	84 %	648,832	635,489	98 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,057,046	919,614	87 %	264,262	240,594	91 %
District Engineering Services	123,315	106,802	87 %	30,829	53,892	175 %
Sub- Total	1,180,361	1,026,416	87 %	295,090	294,487	100 %
Sector: Education						
Pre-Primary and Primary Education	8,384,539	8,868,949	106 %	2,096,135	2,086,382	100 %
Secondary Education	3,563,473	3,084,458	87 %	890,868	1,327,604	149 %
Skills Development	668,887	581,914	87 %	167,222	193,971	116 %
Education & Sports Management and Inspection	248,148	184,048	74 %	62,037	32,882	53 %
Sub- Total	12,865,046	12,719,370	99 %	3,216,262	3,640,838	113 %
Sector: Health						
Primary Healthcare	3,171,062	2,693,959	85 %	792,765	787,675	99 %
District Hospital Services	262,335	196,752	75 %	65,584	65,584	100 %
Health Management and Supervision	288,221	113,328	39 %	72,055	8,244	11 %
Sub- Total	3,721,618	3,004,039	81 %	930,405	861,503	93 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	278,608	278,607	100 %	69,652	25,888	37 %
Natural Resources Management	200,741	137,693	69 %	50,185	35,117	70 %
Sub- Total	479,349	416,301	87 %	119,837	61,004	51 %
Sector: Social Development						
Community Mobilisation and Empowerment	654,486	639,430	98 %	163,621	41,853	26 %
Sub- Total	654,486	639,430	98 %	163,621	41,853	26 %
Sector: Public Sector Management						
District and Urban Administration	4,600,377	4,427,982	96 %	1,150,093	1,077,928	94 %
Local Statutory Bodies	732,110	618,137	84 %	183,027	161,561	88 %
Local Government Planning Services	62,249	42,159	68 %	15,562	6,638	43 %
Sub- Total	5,394,737	5,088,278	94 %	1,348,683	1,246,127	92 %
Sector: Accountability						
Financial Management and Accountability(LG)	388,140	297,903	77 %	97,035	52,492	54 %
Internal Audit Services	57,741	43,806	76 %	14,435	13,781	95 %

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	<i>Sub- Total</i>	<i>445,881</i>	<i>341,709</i>	<i>77 %</i>	<i>111,470</i>	<i>66,273</i>	<i>59 %</i>
Grand Total		27,336,810	25,413,829	93 %	6,834,200	6,847,575	100 %

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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	4,431,548	97%	1,147,354	1,077,944	94%
District Unconditional Grant (Non-Wage)	123,867	123,867	100%	30,967	30,967	100%
District Unconditional Grant (Wage)	786,573	796,610	101%	196,643	196,643	100%
General Public Service Pension Arrears (Budgeting)	108,150	108,150	100%	27,037	0	0%
Gratuity for Local Governments	889,005	889,005	100%	222,251	222,251	100%
Locally Raised Revenues	162,874	80,640	50%	40,719	34,000	84%
Multi-Sectoral Transfers to LLGs_NonWage	204,334	250,991	123%	51,083	61,222	120%
Pension for Local Governments	2,160,767	2,153,437	100%	540,192	532,861	99%
Salary arrears (Budgeting)	28,848	28,848	100%	7,212	0	0%
Urban Unconditional Grant (Wage)	125,000	0	0%	31,250	0	0%
Development Revenues	10,960	33,134	302%	2,740	0	0%
District Discretionary Development Equalization Grant	10,960	33,134	302%	2,740	0	0%
Total Revenues shares	4,600,377	4,464,682	97%	1,150,094	1,077,944	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	911,573	796,594	87%	227,893	196,627	86%
Non Wage	3,677,844	3,603,162	98%	919,460	881,301	96%
Development Expenditure						
Domestic Development	10,960	28,226	258%	2,740	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,600,377	4,427,982	96%	1,150,093	1,077,928	94%
C: Unspent Balances						
Recurrent Balances		31,792	1%			

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Wage	16		
Non Wage	31,775		
Development Balances	4,908	15%	
Domestic Development	4,908		
Donor Development	0		
Total Unspent	36,700	1%	

Summary of Workplan Revenues and Expenditure by Source

Annually, the sector had planned to receive 4,600,377,000= but actually received 4,427,982,000=(96%). For quarter 4, the sector planned to receive 1,150,094,000= but actually received 1,077,928,000=(93%). Multisectoral transfers to LLGs performed best at 120% because here was a need for sensitization in all nine subcounties on epidemics. Unconditional grant wage and gratuity for local government, performed at 100% because the grants were released as planned. On expenditure side, the organization planned to spend 4600377000= but actually spent 4427982000=(96%). For q4, it planned to spend 1150093= but actually spent 107792800=(94%)

Reasons for unspent balances on the bank account

The non wage unspent balance of 31,775000= was for paying for the lunch allowance of lower cadre staff who had not been paid by the closure of the quarter. Non wage is 31,775,000=which was LRR on the general fund meant for payments to contractors that had not been paid. 4,908,000= was development fund (LRR) that was meant for purchase of a laptop computer which had not been delivered.

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	319,627	85%	93,610	92,669	99%
District Unconditional Grant (Non-Wage)	73,635	73,635	100%	18,409	18,409	100%
District Unconditional Grant (Wage)	197,042	197,042	100%	49,261	49,261	100%
Locally Raised Revenues	95,884	40,300	42%	23,971	25,000	104%
Multi-Sectoral Transfers to LLGs_NonWage	7,879	0	0%	1,970	0	0%
Other Transfers from Central Government	0	8,650	0%	0	0	0%
Development Revenues	13,700	20,253	148%	3,425	0	0%
District Discretionary Development Equalization Grant	13,700	20,253	148%	3,425	0	0%
Total Revenues shares	388,140	339,880	88%	97,035	92,669	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	197,042	156,865	80%	49,261	9,083	18%
Non Wage	177,398	122,585	69%	44,349	43,409	98%
Development Expenditure						
Domestic Development	13,700	18,453	135%	3,425	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	388,140	297,903	77%	97,035	52,492	54%
C: Unspent Balances						
Recurrent Balances		40,177	13%			
Wage		40,177				
Non Wage		0				
Development Balances		1,800	9%			
Domestic Development		1,800				
Donor Development		0				
Total Unspent		41,977	12%			

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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 339,880/=(88%). for quarter 4, the sector had planned to receive 97,035,000/= but actually received 92,669,000/=(96%). UCG wage and NW performed at 100% each because the budget for these revenue sources was released as planned. LRR performed at 104% because the funds not released in previous quarters were allocated in this quarter. On expenditure, the sector planned to spend 97,035,000= in quarter 4 but it actually spent 41,657,000=(52%). This was because the planned expenditure on salaries could not be made as planned recruitment was done late and staff could not be paid the money for the months they had not worked.

Reasons for unspent balances on the bank account

The unspent wage balances of shs 40,177,653 was un paid because recruitment of staff in the sector was done late and salaries could not be paid for the earlier months which they had not worked before .

The unspent balances of 1800000= was meant for the purchase of a departmental laptop whose procurement process was not completed as the supplier failed to supply in time and could not be therefore be paid

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	618,137	84%	183,028	161,561	88%
District Unconditional Grant (Non-Wage)	364,161	364,161	100%	91,040	91,040	100%
District Unconditional Grant (Wage)	211,723	211,723	100%	52,931	52,931	100%
Locally Raised Revenues	144,302	42,254	29%	36,075	17,590	49%
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	618,137	84%	183,028	161,561	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	211,723	211,723	100%	52,930	52,931	100%
Non Wage	520,388	406,415	78%	130,097	108,631	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	732,110	618,137	84%	183,027	161,561	88%
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 618,137,000= (84%). For Q4, the sector planned to receive 183,027,000= but actually receive 161,561,000=. All revenue sources performed as expected (at 100%) except locally raised revenue which performed at 49%. 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 4 but actually spent 161,561,000=(88%)

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	2,170,525	88%	617,690	531,402	86%
District Unconditional Grant (Wage)	596,876	596,876	100%	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	680,264	283%	60,000	164,776	275%
Sector Conditional Grant (Non-Wage)	255,721	255,721	100%	63,930	63,930	100%
Sector Conditional Grant (Wage)	637,664	637,664	100%	159,416	153,477	96%
Development Revenues	124,569	187,561	151%	31,142	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,841	85,834	376%	5,710	0	0%
Sector Development Grant	101,727	101,727	100%	25,432	0	0%
Total Revenues shares	2,595,330	2,358,086	91%	648,832	531,402	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,234,540	1,054,831	85%	308,635	215,709	70%
Non Wage	1,236,221	935,985	76%	309,055	390,888	126%
Development Expenditure						
Domestic Development	124,569	187,471	150%	31,142	28,892	93%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,595,330	2,178,288	84%	648,832	635,489	98%
C: Unspent Balances						
Recurrent Balances						
		179,709	8%			
Wage		179,709				
Non Wage		0				
Development Balances						
		90	0%			
Domestic Development		90				
Donor Development		0				

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Total Unspent	179,799	8%	
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Summary of Workplan Revenues and Expenditure by Source

Annually the sector planned to receive 2,595,330,000 and by close of quarter four it had received 2,358,086 representing 91%. Quarter expected an revenue was 648,832,000 and received 531,402,000 representing 82%. Other transfers from central government performed at 275% because of inclusion of transfers to primary schools under UMFSNP. The rest performed as planned.

Total planned annual sector expenditure was 2,595,330,000 out of which 2,178,288,000 was spent representing 84%. Fourth quarter expenditure was projected at 648,832,000 and 635,489,000 was spent representing 98%.

Reasons for unspent balances on the bank account

Unspent balances on wage amounting to 179,709,000 which is 8% was staffing gaps which are to be filled this financial year

Highlights of physical performance by end of the quarter

- Agricultural Extension services extended to farmers.
- 22 crop model farmers supported and used as training centres for other neighbouring farmers.
- 11 pasture demonstration plots established.
- 100 school demonstration gardens established.
- 6 apiary demonstration units established at farm level
- Ruhandazi fish fry centre maintained
- 1 motorised shall constructed at Ruhandagazi fish fry centre
- 1 pasture demonstration plot under establishment at the district
- 1 motor cycle procured
- 2 sector vehicles and 20 motor cycles maintained
- Sector activities supervised and monitored
- 200 community gardens established
- Iron & Folic administered to upper primary school girls

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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	2,939,448	100%	734,728	732,666	100%
Sector Conditional Grant (Non-Wage)	616,336	616,870	100%	154,084	154,463	100%
Sector Conditional Grant (Wage)	2,322,578	2,322,578	100%	580,644	578,202	100%
Development Revenues	782,705	580,992	74%	195,676	0	0%
External Financing	176,003	32,796	19%	44,001	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,252	0	0%	2,813	0	0%
Sector Development Grant	548,195	548,195	100%	137,049	0	0%
Transitional Development Grant	47,254	0	0%	11,814	0	0%
Total Revenues shares	3,721,618	3,520,440	95%	930,405	732,666	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,322,578	2,322,578	100%	580,644	580,107	100%
Non Wage	616,336	474,532	77%	154,084	154,518	100%
Development Expenditure						
Domestic Development	606,702	174,133	29%	151,675	126,879	84%
Donor Development	176,003	32,796	19%	44,001	0	0%
Total Expenditure	3,721,618	3,004,039	81%	930,405	861,503	93%
C: Unspent Balances						
Recurrent Balances		142,339	5%			
Wage		0				
Non Wage		142,339				
Development Balances		374,062	64%			
Domestic Development		374,062				
Donor Development		0				
Total Unspent		516,401	15%			

Vote:506 Bushenyi District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Annual planned revenue was 3,721,618,000= actual received for the annual was 3,520,440,000=.Quarter 4 planned revenue was 930,405,000= the actual revenue received in the quarter was 732,666,000= at 79%.

Sector wage, development grant and non wage funds performed at 100%

External financing performed 19% as only funds for sanitation were received

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

On expenditure side, the sector planned to spend 930,405,000= but actually spent 861,503,000= because most of the sector development funds were still not spent as the contractor had not finished the construction, to be cleared

(construction work on going)

Reasons for unspent balances on the bank account

Unspent balances

Total unspent recurrent balances were 516,401,000 (15%)

Wage had 0 unspent.

Non wage of 142,339,000 (5%) were balances for the funds to be delivered to the health centres

Development balances were 3743,062,000= (64%) and these are funds for upgrading of Kibazi HCII to HC III and the project is on going, these funds were returned back to the centre to be released in the 2019/20 FY as work is still on going

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

Quarter4

*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	12,288,406	101%	3,045,675	3,140,015	103%
District Unconditional Grant (Wage)	66,345	66,345	100%	16,586	16,586	100%
Locally Raised Revenues	69,874	44,194	63%	17,468	0	0%
Other Transfers from Central Government	13,900	0	0%	3,475	0	0%
Sector Conditional Grant (Non-Wage)	1,681,083	1,826,370	109%	420,271	560,166	133%
Sector Conditional Grant (Wage)	10,351,498	10,351,498	100%	2,587,874	2,563,263	99%
Development Revenues	682,347	625,353	92%	170,587	0	0%
Multi-Sectoral Transfers to LLGs_Gou	56,994	0	0%	14,248	0	0%
Sector Development Grant	625,353	625,353	100%	156,338	0	0%
Total Revenues shares	12,865,046	12,913,760	100%	3,216,262	3,140,015	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,417,843	10,417,843	100%	2,604,461	2,604,461	100%
Non Wage	1,764,857	1,676,174	95%	441,214	536,025	121%
Development Expenditure						
Domestic Development	682,347	625,353	92%	170,587	500,353	293%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	12,865,046	12,719,370	99%	3,216,262	3,640,838	113%
C: Unspent Balances						
Recurrent Balances		194,390	2%			
Wage		0				
Non Wage		194,390				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		194,390	2%			

Vote:506 Bushenyi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Annually, the sector planned to receive 12,865,046,000= but actually received 12,913,760,000=(76%). For Q4,the sector planned to receive 3,216,262,000= but actually received 3,140,015,000=(98%). Sector non wage performed at 133% because capitation is released termly not quarterly while development grant performed at 0% since the last release was done in third quarter . Local revenue performed poorest at 0%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 3,216,262,000= but actually spent 3,543,366,000= (113%). Over expenditure was due to the fact that all the balance of development funds for the construction of a seed school was spent in this quarter.

Reasons for unspent balances on the bank account

Unspent balance for sector non wage was money meant for Bushenyi PTC that was erroneously sent to our account.

Highlights of physical performance by end of the quarter

Payement of salaries for all sector staff. Payement of capitation grants for schools and institutions. Advance payement of Shs 420,000,000 to a contractor for seed school. And inspection and monitoring of schools.

Vote:506 Bushenyi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,060,225	947,402	89%	265,056	137,773	52%
District Unconditional Grant (Wage)	120,321	120,321	100%	30,080	30,080	100%
Locally Raised Revenues	56,640	18,125	32%	14,160	0	0%
Other Transfers from Central Government	883,265	808,956	92%	220,816	107,693	49%
Development Revenues	120,136	79,014	66%	30,034	0	0%
District Discretionary Development Equalization Grant	66,675	79,014	119%	16,669	0	0%
Multi-Sectoral Transfers to LLGs_Gou	53,461	0	0%	13,365	0	0%
Total Revenues shares	1,180,361	1,026,416	87%	295,090	137,773	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,321	120,321	100%	30,080	30,080	100%
Non Wage	939,905	827,081	88%	234,976	220,942	94%
Development Expenditure						
Domestic Development	120,136	79,014	66%	30,034	43,465	145%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,180,361	1,026,416	87%	295,090	294,487	100%
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

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Annually, the sector planned to receive 1,180,365,000= but actually received 1,026,416,000=(87%). For quarter 4, the sector planned to receive 295,090,000= but actually received 137,773,000= (47%). Other transfers from Central Government performed at 49% because of budget cuts.

On Expenditure, all the funds that were released 1,026,416,000= were spent.

For Quarter 4, the planned Expenditure was 295,090,000= but actual spent was Shs 294,487,000= representing 99.8%.

Reasons for unspent balances on the bank account

There were no unspent balances at the end of F/Y 2018/19.

Highlights of physical performance by end of the quarter

16 staffs paid their salaries for 3 months.

34.2 kilometres of District Feeder roads graded (Nyabubare-Kashozi Road-6.5km; Nyamirembe-Omukatensani Road-3.7km; Ahabutunda-Keinamo-Kigurutsi Road-8km, Kyabugimbi-Ruhumuro HC III Road-10km and Kyabugimbi-Rutooma-Kacwamba Road-6km)

Routine Manual Maintenance of 5.3km of Urban Roads in Kyamuhunga Town Council for 1 month of March 2019.

Routine Manual Maintenance of 5.7km of Urban Roads in Rwentuha Town Council for 1 month of March 2019.

17 Lines of Culverts installed on District Feeder Roads.

5 Lines of Culverts installed on Urban Roads in Rwentuha Town Council. 5 Lines of Culverts installed on Urban Roads in Kyamuhunga Town Council.

Maintenance of the district Head quarters compound done.

Renovation of Ceiling for Multipurpose Hall and Council Hall was done. Service of 25 No Fire Extinguishers was done.

Vote:506 Bushenyi District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	58,676	58,676	100%	14,669	14,669	100%
District Unconditional Grant (Wage)	26,502	26,502	100%	6,625	6,625	100%
Sector Conditional Grant (Non-Wage)	32,174	32,174	100%	8,044	8,044	100%
Development Revenues	219,932	219,932	100%	54,983	0	0%
Sector Development Grant	219,932	219,932	100%	54,983	0	0%
Total Revenues shares	278,608	278,608	100%	69,652	14,669	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,502	26,502	100%	6,625	6,625	100%
Non Wage	32,174	32,173	100%	8,044	8,523	106%
Development Expenditure						
Domestic Development	219,932	219,932	100%	54,983	10,739	20%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	278,608	278,607	100%	69,652	25,888	37%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1	0%			

Summary of Workplan Revenues and Expenditure by Source

Annually, the sector planned to receive 278,608,000—but actually received 278,608,000=(100%). we actually received 25,888,000=(37%).The sector development grant performed best at 100% because the CG released more money than planned.The rest of the revenues performed as planned (100%).

Vote:506 Bushenyi District

Quarter4

Reasons for unspent balances on the bank account

No unspent balances.

Highlights of physical performance by end of the quarter

Rehabilitation of 5 springs and 2 shallow wells,

Data update carried out.

training of water user committees done

Inter Sub county and coordination meeting held.

Water and Sanitation Coordination meeting held was held.

Vote:506 Bushenyi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	182,741	141,466	77%	45,685	35,117	77%
District Unconditional Grant (Wage)	136,166	136,166	100%	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	4,300	100%	1,075	1,075	100%
Development Revenues	18,000	0	0%	4,500	0	0%
External Financing	18,000	0	0%	4,500	0	0%
Total Revenues shares	200,741	141,466	70%	50,185	35,117	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	136,166	132,393	97%	34,042	34,042	100%
Non Wage	46,575	5,300	11%	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	137,693	69%	50,185	35,117	70%
C: Unspent Balances						
Recurrent Balances		3,773	3%			
Wage		3,773				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,773	3%			

Vote:506 Bushenyi District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Annually, the sector had planned to receive 200,741,000= but actually received 114,466,000 (70%). For quarter four, the sector had planned to receive 50,185,000,000= but actually received 35,117,000= (70%). District unconditional grant wage and sector conditional grant (NW) performed best at 100% because the CG released the grants as planned. LRR performed poorer at 00% due to under collections resulting from creation of town councils that reduced the district income.

On Expenditure side, the sector planned to spend was to spend 50,185,000= but actually spent 35,117,000=(70%).

Reasons for unspent balances on the bank account

The unspent balance of shs. 3,773,000 was salary arrears for a forestry officer who was recruited but appeared on the payroll in June

Highlights of physical performance by end of the quarter

Staff paid for 3 months.

1 wetland management committee formed and trained in Kyamuhunga sub county for Kihiringitwa wetland

1 wetland action plan developed for Kandekye wetland in Kyeizooba Sub County

4 acres of degraded wetlands restored

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

64 Land application forms received and processed

1 Development plan made for Rwentuha Town Council finalised

Vote:506 Bushenyi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	641,448	658,223	103%	160,362	48,312	30%
District Unconditional Grant (Wage)	138,808	138,808	100%	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	0	0%
Other Transfers from Central Government	31,693	95,227	300%	7,923	4,600	58%
Sector Conditional Grant (Non-Wage)	36,039	36,039	100%	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	658,223	101%	163,622	48,312	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,808	121,893	88%	34,702	28,243	81%
Non Wage	502,641	517,536	103%	125,660	13,610	11%
Development Expenditure						
Domestic Development	13,038	0	0%	3,259	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	654,486	639,430	98%	163,621	41,853	26%
C: Unspent Balances						
Recurrent Balances		18,793	3%			
Wage		16,914				
Non Wage		1,879				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		18,793	3%			

Vote:506 Bushenyi District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Annually, the sector had planned to receive 654,486,000= but actually received 658,223,000= (101%). For quarter four (4), the sector had planned to receive 163,622,000= but actually received 48,312,000= (30%). District unconditional grant (wage) and sector conditional grant (NW) performed best each at 100% because the central government releases were received as planned. Annual planned for the Sector was 654,486,000= and actual expenditure was 639,430,000= (98%). No local revenue was allocated due to creation on new Town Councils of Kizinda, Kyabugimbi and Bitooma and this affected locally raised revenue. As for the expenditure side, the sector planned to spend 163,622,000= but actually spent 41,853,000= (26%).

wage for the staff that transferred and had not been replaced, Shs.1,879,000= nonwage which was for UWEP operations that was received late.

Reasons for unspent balances on the bank account

Un spent balance was 18,793,000 (3%) and this included Shs. 16,914,000/= wage for the staff that transferred and had not been replaced/recruited, Shs.1,879,000= nonwage which was for UWEP operations for the UWEP/YLP Focal Person's operations (report submissions and monitoring activities).

Highlights of physical performance by end of the quarter

2 PWDs groups supported with Special grant for PWDs.

4 Chairpersons of Councils (Women, Youth, Disability and Older Persons) facilitated for council operations.

Quarterly meetings for 3 councils (Women, Youth and Disability) conducted.

1 Meeting for District Special Grant Committee

Vote:506 Bushenyi District**Quarter4****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	62,249	42,159	68%	15,562	6,638	43%
District Unconditional Grant (Non-Wage)	14,552	14,552	100%	3,638	3,638	100%
District Unconditional Grant (Wage)	28,409	24,307	86%	7,102	3,000	42%
Locally Raised Revenues	19,288	3,300	17%	4,822	0	0%
Development Revenues	0	1,800	0%	0	0	0%
District Discretionary Development Equalization Grant	0	1,800	0%	0	0	0%
Total Revenues shares	62,249	43,959	71%	15,562	6,638	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,409	24,307	86%	7,102	3,000	42%
Non Wage	33,840	17,852	53%	8,460	3,638	43%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	62,249	42,159	68%	15,562	6,638	43%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		1,800				
Donor Development		0				
Total Unspent		1,800	4%			

Vote:506 Bushenyi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Annually, the sector planned to receive 62,249,000= but actually received 42,159,000=(68%). For quarter 4, the sector planned to receive 15,562,000= but actually received 6,638,000=(69%).

Non wage performed at 100% but wage performed poorly at 43% because of under budgeting. There was no allocation of LRR because it was not enough due to under collections resulting from the creation of 3 new town councils which now do not remit revenue to the district.

On the side of expenditure, the sector annually planned to spend 62,249,000= but actually spent 42,159,000= In quarter 4, the sector planned to spend 15,562,000= but actually spent 6,638,000= (43%). 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 balances of 1,800,000 was development fund(LRR) that was meant to purchase a departmental laptop whose procurement process had not been finished

Highlights of physical performance by end of the quarter

2 Workshops attended
Draft Budget for 2019/2020 finalized and submitted
salaries paid for three months
Final budget and workplans also finalised and submitted

Vote:506 Bushenyi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,741	43,806	76%	14,435	5,375	37%
District Unconditional Grant (Non-Wage)	10,773	10,773	100%	2,693	2,693	100%
District Unconditional Grant (Wage)	34,468	28,533	83%	8,617	2,682	31%
Locally Raised Revenues	12,500	4,500	36%	3,125	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	57,741	43,806	76%	14,435	5,375	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,468	28,533	83%	8,617	11,088	129%
Non Wage	23,273	15,273	66%	5,818	2,693	46%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	57,741	43,806	76%	14,435	13,781	95%
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

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Annually, the sector planned to receive 57,741,000=but actually the department received 43,086,000=(76%). For Q4, only shs.14,435,000 was planned to be received but only shs. 5,375,000 was received=(37%). District unconditional(Non Wage) performed highest at 100% while district unconditional grant(Wage) performed poorest at 31% because the head of Sub sector (Principal Internal Auditor transferred the services to another Local government). There was no allocation of LRR because of creation of Rwentuha and Kizinda town councils which the major sources of local revenue and don't remit the revenue to the district.

Reasons for unspent balances on the bank account

All the funds were fully utilized. There was no unspent balances.

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

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

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

Vote:506 Bushenyi District

Quarter4

Vote:506 Bushenyi District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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 	12 months salaries paid to all staff Legal fees paid Office operations paid for		3Months salaries paid for Kyamuhunga TC Legal costs paid • 1 National function held • Office operation paid • 6 Coordination visit with various stake holders made	3 months salaries paid to all staff Legal fees paid Office operations paid for
211101 General Staff Salaries	125,000	125,000	100 %		31,027
221001 Advertising and Public Relations	300	6,000	2000 %		3,000
221005 Hire of Venue (chairs, projector, etc)	9,000	4,893	54 %		2,446
221006 Commissions and related charges	16,060	12,399	77 %		4,000
221007 Books, Periodicals & Newspapers	1,460	400	27 %		200
221008 Computer supplies and Information Technology (IT)	8,948	2,000	22 %		1,000
221009 Welfare and Entertainment	2,400	1,240	52 %		600
221011 Printing, Stationery, Photocopying and Binding	4,800	1,743	36 %		600
222001 Telecommunications	2,840	1,000	35 %		1,000
224004 Cleaning and Sanitation	6,000	9,400	157 %		3,200
227001 Travel inland	75,106	36,908	49 %		11,754
227002 Travel abroad	4,000	1,000	25 %		1,000
228002 Maintenance - Vehicles	8,500	4,974	59 %		0
Wage Rect:	125,000	125,000	100 %		31,027
Non Wage Rect:	139,414	81,956	59 %		28,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	264,414	206,956	78 %		59,827
Reasons for over/under performance: No major challenges met					
Output : 138102 Human Resource Management Services					

Vote:506 Bushenyi District

Quarter4

%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 12 months staff salaries paid 12 months pensions paid veryfying and updating payrolls done Payslips printed	()	(75%)critical positions filled 3 months staff salaries paid 3 months pensions paid veryfying and updating payrolls done Payslips printed
%age of staff appraised	(82) staff appraised from all the District Departments filling all the appraisal forms for all district staffs	() 100% staff appraised in all district departments	(82%) staff appraised from all the District Departments filling all the appraisal forms for all district staffs	()100% staff appraised in all district departments
%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% staff paid their salaries by 28ths every months	(100%)100 % staff salaries Paid by the 28th of every month Staff salary arrears paid	()100% staff paid their salaries by 28ths every months
%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% pensioners paid their pensions by 28th of every month	(100%)100% of Decentralised Pensioners paid by the 28th of every month	(100%)100% pensioners paid their pensions by 28th of every month
Non Standard Outputs:	• Coordination visits facilitated • Office operation expenses paid	NA	• Coordination visits facilitated • Office operation expenses paid	NA
211101 General Staff Salaries	786,573	671,594	85 %	165,600
212105 Pension for Local Governments	2,160,767	2,251,306	104 %	532,861
212107 Gratuity for Local Governments	889,005	807,151	91 %	222,251
227001 Travel inland	2,576	5,288	205 %	4,000
321608 General Public Service Pension arrears (Budgeting)	108,150	73,450	68 %	0
321617 Salary Arrears (Budgeting)	28,848	18,072	63 %	0
Wage Rect:	786,573	671,594	85 %	165,600
Non Wage Rect:	3,189,345	3,155,266	99 %	759,112
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,975,918	3,826,860	96 %	924,712
Reasons for over/under performance:	Performance was as planned			
Output : 138103 Capacity Building for HLG				

Vote:506 Bushenyi District

Quarter4

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	(4) NA	(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	()Capacity building activities done in the previous quarters
Availability and implementation of LG capacity building policy and plan	(yes) Capacity Building Plan Available & Being Implemented	() NA	()	()NA
Non Standard Outputs:	N/A	NA		NA
227001 Travel inland	1,000	9,000	900 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	9,000	900 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	9,000	900 %	0
Reasons for over/under performance:	The capacity building grant is limited			
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 of LLG carried out Supervision of government programs done	monitoring and supervision for 2 lower local govt and 2 town councils carried out	Monitoring of LLG carried out Supervision of government programs done
227001 Travel inland	4,498	18,786	418 %	9,735
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,498	18,786	418 %	9,735
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,498	18,786	418 %	9,735
Reasons for over/under performance:	limited locally raised revenue due to creation of three more town councils which do not remit funds to the district			
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	3 radio talkshows carried out information collected and disseminated	3 radio talk shows conducted • Information collected and disseminated	3 radio talkshows carried out information collected and disseminated

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221011 Printing, Stationery, Photocopying and Binding	277	1,644	594 %	500
222002 Postage and Courier	1,000	250	25 %	250
227001 Travel inland	1,126	562	50 %	281
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,402	2,456	102 %	1,031
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,402	2,456	102 %	1,031

Reasons for over/under performance: limited locally raised funds due to creation of three new town councils which do not remit funds to the district

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 	Burial expenses paid for Lunch allowances for lower cadres provided security guards paid	<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 	Burial expenses paid for Lunch allowances for lower cadres provided security guards paid
211103 Allowances (Incl. Casuals, Temporary)	42,747	1,400	3 %	1,000
213002 Incapacity, death benefits and funeral expenses	5,000	3,000	60 %	2,000
221009 Welfare and Entertainment	2,573	3,500	136 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,320	7,900	16 %	4,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,320	7,900	16 %	4,500

Reasons for over/under performance: more burial expenses were caused by more deaths of high profile citizens in the district

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) 4 monitoring visits conducted	(4) 4 monitoring visit made one mentoring visit made	(1)1 monitoring visit conducted	(one) monitoring visit made one mentoring visit made
No. of monitoring reports generated	(4) 4 monitoring reports produced	(4) 4 monitoring visit made one mentoring visit made	(1)1 monitoring report produced	(1)one monitoring visit made one mentoring visit made
Non Standard Outputs:	4 PAF monitoring visits made District wide 4 monitoring reports produced	NA		NA
227001 Travel inland	17,751	12,847	72 %	6,000

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Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,751	12,847	72 %	6,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,751	12,847	72 %	6,000

Reasons for over/under performance: there was neither over nor under performances

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> • IPPS recurrent costs managed • Payroll and payslips printed out for 12 months 	IPPS recurrent costs managed Payroll and payslips printed	<ul style="list-style-type: none"> • IPPS recurrent costs managed • Payroll and payslips printed out for 3 months 	IPPS recurrent costs managed Payroll and payslips printed
221011 Printing, Stationery, Photocopying and Binding	11,556	9,479	82 %	3,000
221020 IPPS Recurrent Costs	25,000	13,000	52 %	6,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,556	22,479	61 %	9,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,556	22,479	61 %	9,250

Reasons for over/under performance: performance was as planned

Output : 138111 Records Management Services

%age of staff trained in Records Management	(N/A) District Records managed	(NA) District records managed	()	(NA) District records managed
Non Standard Outputs: N/A				
221009 Welfare and Entertainment	600	2,887	481 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,500	200	8 %	200
221012 Small Office Equipment	500	100	20 %	100
227001 Travel inland	1,363	6,237	458 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,963	9,424	190 %	1,650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,963	9,424	190 %	1,650

Reasons for over/under performance: limited local revenue

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	4sets of information collected and managed	NA		No funds allocated
227001 Travel inland	1,000	281	28 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	281	28 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	281	28 %	0
Reasons for over/under performance: LRR was not enough as there were under collections because of creation of new town councils				
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	All Funds transferred through multisectoral transfers	• Local service tax to support decentralized services to lower local governments paid	All Funds transferred through multisectoral transfers
263104 Transfers to other govt. units (Current)	26,259	63,551	242 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,259	63,551	242 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,259	63,551	242 %	0
Reasons for over/under performance: there was neither over nor under performance				
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	NA	• Local service tax to support decentralized services to lower local governments paid • Monitoring and supervision of government programs	Projects done in q3
281504 Monitoring, Supervision & Appraisal of capital works	10,960	28,226	258 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,960	28,226	258 %	0
Donor Dev:	0	0	0 %	0
Total:	10,960	28,226	258 %	0
Reasons for over/under performance: NA				
Total For Administration : Wage Rect:	911,573	796,594	87 %	196,627
Non-Wage Recurrent:	3,473,510	3,383,946	97 %	820,079

Vote:506 Bushenyi District**Quarter4**

<i>GoU Dev:</i>	<i>10,960</i>	<i>28,226</i>	<i>258 %</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>4,396,044</i>	<i>4,208,766</i>	<i>95.7 %</i>	<i>1,016,706</i>

Vote:506 Bushenyi District

Quarter4

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	(07/08/2019) Annual Performance report 2017/2018 submitted to MoFPED and other Line Ministries		(2019-07-31)31/7/2019	(2019-08-07)Annual Performance report 2017/2018 submitted to MoFPED and other Line Ministries
Non Standard Outputs:	12 Months salaries for Finance sector staff Paid	12Months 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	12 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	12 months Office expenses paid for finance sector.		3 months Office expenses paid for finance sector.	3 months Office expenses paid for finance sector.
	4 support supervision visits made to LLGs for financial management	6 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	156,865	80 %		9,083
221007 Books, Periodicals & Newspapers	1,460	4,000	274 %		0
221009 Welfare and Entertainment	3,600	9,033	251 %		1,033
221014 Bank Charges and other Bank related costs	1,622	3,752	231 %		1,752
221017 Subscriptions	1,200	1,000	83 %		0
225003 Taxes on (Professional) Services	1,994	412	21 %		412
227001 Travel inland	14,220	14,220	100 %		2,253
228003 Maintenance – Machinery, Equipment & Furniture	8,500	0	0 %		0
Wage Rect:	197,042	156,865	80 %		9,083
Non Wage Rect:	32,596	32,416	99 %		5,449
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	229,639	189,281	82 %		14,532
Reasons for over/under performance:	They was neither over nor under performance				
Output : 148102 Revenue Management and Collection Services					

Vote:506 Bushenyi District**Quarter4**

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	(85937000) shs 85937000 of Local Service tax Collected for the District.	(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	(22445917)shs 22,445,917of 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	(500000) shs 500,000 of Local Hotel tax Collected for the District	(50000)shs 500,000 of Local Hotel tax Collected for the District	(0)No local service tax collected during the quarter
Value of Other Local Revenue Collections	(352717073) Shs 352,717,073 of Local Revenue other than LST collected	(288078882) Shs 288,078,882 of Local Revenue other than LST collected	(88179268)Shs 88179268 of Local Revenue other than LST collected	(86224802)Shs 86,224,802 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	5 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	3,699	154 %	499
227001 Travel inland	11,014	5,420	49 %	1,390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,414	9,120	68 %	1,890
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,414	9,120	68 %	1,890
Reasons for over/under performance:	Challenges of Physical planning department and late responses from buyers of old assets affected planned inflow of revenue			
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,	(31/05/2019) 11 copies of the Approved Annual Workplan and Budget for 2019/2020 produced and despatched to District heads of Dept,	(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,	(2019-05-31)11 copies of the Approved Annual Work plan and Budget for 2019/2020 produced and despatched to District heads of Dept,
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	(28/03/2019) Annual work plan plan laid before Bushenyi District council On the 28th March 2019 for the financial Year 2019/2020	(2018-03-30) Date for presenting draft Budget and Annual workplan to the Council	(2019-03-28)Activity completed in quarter 4

Vote:506 Bushenyi District

Quarter4

Non Standard Outputs:	1 District budget conference 2019/2020 held at District headquarters		Activities planned for 2nd quarter	
221002 Workshops and Seminars	9,234	6,234	68 %	234
221009 Welfare and Entertainment	3,420	1,326	39 %	26
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,654	7,560	60 %	260
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,654	7,560	60 %	260
Reasons for over/under performance:	They was neither over nor under performance			

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	12 months expenditure processed for 11 district sectors	3 months expenditure processed for 11 district sectors	
221006 Commissions and related charges	35,012	30,010	86 %	30,010
221008 Computer supplies and Information Technology (IT)	1,400	4,600	329 %	0
221011 Printing, Stationery, Photocopying and Binding	700	3,527	504 %	127
227001 Travel inland	9,900	9,102	92 %	5,672
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,012	47,240	100 %	35,810
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,012	47,240	100 %	35,810
Reasons for over/under performance:	They was neither over nor under performance			

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-08-31) 20 Copies of District Final accounts	(30/08/2018) 20 Copies of District Final accounts	(2018-08-31)Activity Completed in 1st Quarter 2018/2019	(2018-08-30)Activity Completed in 1st Quarter 2018/2019
Non Standard Outputs:	12 monthly and 3 quarterly Financial Reports Produced and submitted to DEC and other Stakeholders	3 quarterly Financial Reports Produced and submitted to DEC and other Stakeholders	3 monthly and 1 quarterly Financial Reports Produced and submitted to DEC and other Stakeholders	1 quarterly Financial Reports Produced and submitted to DEC and other Stakeholders
221009 Welfare and Entertainment	1,200	2,900	242 %	0
221011 Printing, Stationery, Photocopying and Binding	6,200	4,100	66 %	0

Vote:506 Bushenyi District**Quarter4**

227001 Travel inland	9,300	959	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,700	7,959	48 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,700	7,959	48 %	0

Reasons for over/under performance: Lack of adequate staff in the department 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 extinguishers serviced 12 months IFMS stationery Purchased 12 months Fuel for IFMS generator Purchased 12 months other IFMS recurrent costs Paid	12 months IFMS stationery Purchased 12 months Fuel for IFMS generator Purchased 12 months other IFMS recurrent costs Paid	3 months IFMS stationery Purchased 3 months Fuel for IFMS generator Purchased 3 months other IFMS recurrent costs Paid	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 %	0
227001 Travel inland	28,263	9,065	32 %	0
227004 Fuel, Lubricants and Oils	4,800	5,225	109 %	0
228003 Maintenance – Machinery, Equipment & Furniture	5,600	2,000	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,143	18,290	39 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,143	18,290	39 %	0

Reasons for over/under performance: They was neither over nor under performance

Capital Purchases**Output : 148172 Administrative Capital**

N/A

Vote:506 Bushenyi District

Quarter4

Non Standard Outputs:	2 Printers purchased done in privus quote (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)			done in privus quote
312213 ICT Equipment	13,700	18,453	135 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,700	18,453	135 %	0
Donor Dev:	0	0	0 %	0
Total:	13,700	18,453	135 %	0
Reasons for over/under performance:	N/A			
<i>Total For Finance : Wage Rect:</i>	<i>197,042</i>	<i>156,865</i>	<i>80 %</i>	<i>9,083</i>
<i>Non-Wage Reccurent:</i>	<i>169,519</i>	<i>122,585</i>	<i>72 %</i>	<i>43,409</i>
<i>GoU Dev:</i>	<i>13,700</i>	<i>18,453</i>	<i>135 %</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>380,261</i>	<i>297,903</i>	<i>78.3 %</i>	<i>52,492</i>

Vote:506 Bushenyi District**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration 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	Payment of staff salaries made One council meeting held One committee meeting held		Payment of salaries made 1 Council meeting held 1 Committee meeting held	Payment of staff salaries made One council meeting held One committee meeting held
211101 General Staff Salaries	39,704	39,704	100 %		9,926
221008 Computer supplies and Information Technology (IT)	1,800	8,208	456 %		3,000
221009 Welfare and Entertainment	5,710	4,000	70 %		2,000
221011 Printing, Stationery, Photocopying and Binding	2,120	1,500	71 %		1,000
222001 Telecommunications	600	2,150	358 %		1,000
227001 Travel inland	2,000	6,800	340 %		4,000
Wage Rect:	39,704	39,704	100 %		9,926
Non Wage Rect:	12,230	22,658	185 %		11,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,934	62,362	120 %		20,926
Reasons for over/under performance:	they was neither over nor under performance				
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.	3 Adverts made 3 contract committees held 6 evaluation committees held		Advertisements Holding contracts committee meetings Holding evaluation committee meetings	3 Adverts made 3 contract committees held 6 evaluation committees held
211103 Allowances (Incl. Casuals, Temporary)	5,400	5,400	100 %		2,377
221001 Advertising and Public Relations	6,986	6,986	100 %		4,854
221011 Printing, Stationery, Photocopying and Binding	2,943	2,943	100 %		1,943

Vote:506 Bushenyi District**Quarter4**

227001 Travel inland	1,200	1,300	108 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,529	16,629	101 %	9,174
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,529	16,629	101 %	9,174

Reasons for over/under performance: they was neither over nor under performance

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	4 DSC meetings held 45 new staff recruited 30 staff confirmed 10 disciplinary cases handled	4 DSC meetings held 45 new staff recruited 30 staff confirmed 10 disciplinary cases handled	
211101 General Staff Salaries	28,835	28,835	100 %	7,209
211103 Allowances (Incl. Casuals, Temporary)	18,000	18,000	100 %	9,780
221001 Advertising and Public Relations	9,400	20,312	216 %	0
221007 Books, Periodicals & Newspapers	1,480	3,870	261 %	0
221009 Welfare and Entertainment	2,000	3,849	192 %	0
222001 Telecommunications	1,000	660	66 %	0
223005 Electricity	515	100	19 %	0
227001 Travel inland	17,000	6,970	41 %	0
Wage Rect:	28,835	28,835	100 %	7,209
Non Wage Rect:	49,395	53,761	109 %	9,780
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	78,230	82,595	106 %	16,989

Reasons for over/under performance: Limited local revenue

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.	(400) 400 land applications cleared 3 land committee meetings held 4 land surveys accomplished	()	(400)400 land applications cleared 3 land committee meetings held 4 land surveys accomplished
Non Standard Outputs:	4 Board meetings held 4 copies of Board minutes submitted to relevant authorities	NA		NA
211103 Allowances (Incl. Casuals, Temporary)	7,700	7,700	100 %	4,760

Vote:506 Bushenyi District**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	1,588	1,588	100 %	1,588
227001 Travel inland	3,200	3,200	100 %	878
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,488	12,488	100 %	7,226
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,488	12,488	100 %	7,226

Reasons for over/under performance: Performance was as planned

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	(4) 4 Internal audit reports reviewed	()	(4)2 Auditor General reports examined and reviewed at district level
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Non Standard Outputs:

submission of 12 Local Government Pubic Accounts Committee reports

211103 Allowances (Incl. Casuals, Temporary)	11,240	11,240	100 %	3,330
221009 Welfare and Entertainment	1,500	1,500	100 %	1,125
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	750
222001 Telecommunications	316	316	100 %	237
227001 Travel inland	960	960	100 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,016	15,016	100 %	6,182
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,016	15,016	100 %	6,182

Reasons for over/under performance: Targets were not met because the Chairperson got a problem in the 3rd quarter

Output : 138206 LG Political and executive oversight

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	() 6 Council revolutions implemented 3 meetings to review council resolutions held	()	(6)6 Council revolutions implemented 3 meetings to review council resolutions held
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Vote:506 Bushenyi District**Quarter4**

Non Standard Outputs:		DEC meetings held, NA Monitoring of government projects done			NA
211101	General Staff Salaries	143,184	143,184	100 %	35,796
211103	Allowances (Incl. Casuals, Temporary)	257,717	175,448	68 %	33,055
221007	Books, Periodicals & Newspapers	1,056	264	25 %	0
221009	Welfare and Entertainment	2,520	752	30 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	255	13 %	0
222001	Telecommunications	2,400	600	25 %	0
227001	Travel inland	66,521	46,454	70 %	0
228002	Maintenance - Vehicles	8,500	0	0 %	0
	Wage Rect:	143,184	143,184	100 %	35,796
	Non Wage Rect:	340,714	223,773	66 %	33,055
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	483,898	366,957	76 %	68,851
Reasons for over/under performance:		they was neither over nor under performance			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		6 standing committee meetings held, standing committee reports and minutes produced at district level	6 Sectoral committees held		2 Sectoral committees held
211103	Allowances (Incl. Casuals, Temporary)	54,690	54,690	100 %	24,814
221009	Welfare and Entertainment	5,400	5,400	100 %	5,400
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	62,090	62,090	100 %	32,214
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	62,090	62,090	100 %	32,214
Reasons for over/under performance:		they was neither over nor under performance			
	Total For Statutory Bodies : Wage Rect:	211,723	211,723	100 %	52,931
	Non-Wage Reccurent:	508,463	406,415	80 %	108,631
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	720,185	618,137	85.8 %	161,561

Vote:506 Bushenyi District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	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	-Paying salaries for 24 staff for three months of April, May and June -240 farmer training & demonstrations conducted for 3624 farmers -268 farmer visits and follow ups conducted -12 plant clinic sessions conducted 5055 carcasses inspected and certified 471 goats and 11920 birds vaccinated		-Payment of salaries for 24 staff -252 farmer trainings & demonstrations conducted -208 farmer visits and follow ups conducted -Support supervision & monitoring of delivery of extension services -66 plant clinic sessions conducted	-Paying salaries for 24 staff for three months of April, May and June -240 farmer training & demonstrations conducted for 3624 farmers -268 farmer visits and follow ups conducted -12 plant clinic sessions conducted 5055 carcasses inspected and certified 471 goats and 11920 birds vaccinated
211101 General Staff Salaries	637,664	664,070	104 %		129,271
221011 Printing, Stationery, Photocopying and Binding	6,000	6,569	109 %		4,080
222003 Information and communications technology (ICT)	6,000	5,719	95 %		2,991
224006 Agricultural Supplies	20,428	222,740	1090 %		15,322
227001 Travel inland	86,500	86,049	99 %		25,322
228002 Maintenance - Vehicles	9,600	8,296	86 %		1,567
Wage Rect:	637,664	664,070	104 %		129,271
Non Wage Rect:	128,528	329,373	256 %		49,282
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	766,192	993,443	130 %		178,553
Reasons for over/under performance:	Facilitation from the Agricultural Extension Grant and the allocated plant Clinic kits from Ministry of Agriculture Animal Industry and Fisheries.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:506 Bushenyi District**Quarter4**

Non Standard Outputs:	Agriculture extension activities supervised, monitored and coordinated	4 monitoring visits by the district leaders- Production Committee members, members of the District Executive Committee and selected district technical leaders 38 monitoring visits by the sub county leaders - sub county chiefs/ Town Clerks, Chairpersons of sub counties/ Town Councils and Secretaries for Production.	13 supervision, monitoring and evaluation visits of the delivery of agriculture extension services	2 monitoring visits by the district leaders- Production Committee members, members of the District Executive Committee and selected district technical leaders 18 monitoring visits by the sub county leaders - sub county chiefs/ Town Clerks, Chairpersons of sub counties/ Town Councils and Secretaries for Production.
227001 Travel inland	11,000	14,500	132 %	8,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	14,500	132 %	8,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	14,500	132 %	8,250

Reasons for over/under performance: Quarter three and Quarter four monitoring was carried out during the fourth quarter.

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	-Banana demonstration garden maintained -11 Pasture demonstration plots established -11 Demonstration plots established at farmer level -Fish fry center maintained	11 demonstration plots of pastures 1 pasture demonstration plot at the district headquarters Assorted materials of apiary demonstration sites Shallow well and water pump at Ruhandagazi fry centre i motorcycle proccured	-Establishment of 11 pasture plots -Establishment of 11 demo plots at farm level -Production of fish fry Maintenance of fish fry centre	Pasture demonstration plot at the district Assorted apiary demonstration materials Shallow well and water pump at Ruhandagazi fry centre 1 motor cycle procured
312104 Other Structures	101,727	101,637	100 %	28,892
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	101,727	101,637	100 %	28,892
Donor Dev:	0	0	0 %	0
Total:	101,727	101,637	100 %	28,892

Reasons for over/under performance: Lengthy procurement processes.

Programme : 0182 District Production Services

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
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	-Quarterly physical progress and financial reports prepared and submitted to PCU MAAIF. -12,000 fruit tree seedlings distributed to schools and communities -Conducted 200 cookery demonstrations -Provision of Iron & Folic tablets to girls in upper primary. -Training of 100 lead mothers, 100 VHTs on project implementation. -Training 100 science teachers, 20 CF and 10 AOs on demo garden planning and management. -24 Support Supervision visits of project activities		-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	-12,000 fruit tree seedlings distributed to schools and communities -Conducted 200 cookery demonstrations -Provided support supervision to field activities -Quarterly report prepared and submitted to PCU MAAIF -Provision of Iron & Folic tablets to girls in upper primary.
211103 Allowances (Incl. Casuals, Temporary)	75,600	174,196	230 %		128,445
221002 Workshops and Seminars	65,029	114,360	176 %		94,500
221011 Printing, Stationery, Photocopying and Binding	3,000	3,022	101 %		1,890
222003 Information and communications technology (ICT)	1,500	3,000	200 %		1,500
227001 Travel inland	88,871	131,759	148 %		59,352
228002 Maintenance - Vehicles	6,000	27,882	465 %		1,046
Wage Rect:	0	0	0 %		0
Non Wage Rect:	240,000	454,218	189 %		286,733
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	240,000	454,218	189 %		286,733
Reasons for over/under performance: Delayed payment of project staff emoluments undermines performance					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

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Quarter4

Non Standard Outputs:		-Veterinary extension services delivered to farmers -Veterinary sector activities Coordinated, supervised and monitored -Livestock disease surveillance -Pasture improvement campaign conducted	10 support supervision visits especially the pasture establishments 1,505 carcasses inspected and certified for public consumption 61 cows inseminated by the 2 Insemination Technicians	-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	10 support supervision visits especially the pasture establishments 1,505 carcasses inspected and certified for public consumption 61 cows inseminated by the 2 Insemination Technicians
224001	Medical and Agricultural supplies	1,480	2,110	143 %	1,110
227001	Travel inland	10,000	10,003	100 %	3,390
Wage Rect:		0	0	0 %	0
Non Wage Rect:		11,480	12,113	106 %	4,500
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		11,480	12,113	106 %	4,500
Reasons for over/under performance:		Delays in processing of field movement funds.			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		-Farmer visits and follow ups -Farmer demonstrations -Consultation visits with MAAIF and NARO -Support supervision and monitoring	40 fish farmer advisory visits conducted 14 fish farmer trainings conducted 10 demonstrations on improved fish farming practices done 34 new ponds for 9 new farmers constructed with guidance from the Fisheries staff. 4 out of the eleven ponds at Ruhandagazi with fish stock maintained		40 fish farmer advisory visits conducted 14 fish farmer trainings conducted 10 demonstrations on improved fish farming practices done 34 new ponds for 9 new farmers constructed with guidance from the Fisheries staff. 4 out of the eleven ponds at Ruhandagazi with fish stock maintained
221011	Printing, Stationery, Photocopying and Binding	1,000	1,950	195 %	475
222003	Information and communications technology (ICT)	600	600	100 %	250
224006	Agricultural Supplies	1,500	1,500	100 %	1,400
227001	Travel inland	13,609	13,071	96 %	3,925
Wage Rect:		0	0	0 %	0
Non Wage Rect:		16,709	17,121	102 %	6,050
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		16,709	17,121	102 %	6,050

Vote:506 Bushenyi District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Facilitation from the agricultural Extension grant and inadequate means of transport.					
Output : 018205 Crop disease control and regulation					
N/A					
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	-Payment of salaries of 12 staff at the district head quarters -Support supervision and monitoring of delivery of extension for crop extension workers services -Food security survey across the district -Quality assurance of agriculture in puts		-Payment of staff salaries -Support supervision and monitoring of delivery of extension services -Food security survey across the district -Quality assurance of agriculture in puts	-Payment of salaries of 12 staff at the district head quarters -Support supervision and monitoring of delivery of extension for crop extension workers services -Food security survey across the district -Quality assurance of agriculture in puts
211101 General Staff Salaries	596,876	390,762	65 %		86,437
211103 Allowances (Incl. Casuals, Temporary)	2,400	2,000	83 %		0
221008 Computer supplies and Information Technology (IT)	1,200	3,200	267 %		900
221011 Printing, Stationery, Photocopying and Binding	1,600	3,200	200 %		1,200
224006 Agricultural Supplies	10,100	5,000	50 %		5,000
227001 Travel inland	17,372	16,221	93 %		8,422
Wage Rect:	596,876	390,762	65 %		86,437
Non Wage Rect:	32,672	29,621	91 %		15,522
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	629,548	420,383	67 %		101,960
Reasons for over/under performance: Recruitment of the Senior Agriculture Officer					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(2) 2 Tsetse & nuisance flies conducted	(4) Nyabubare and Kyamuhunga	()		(4)Nyabubare and Kyamuhunga

Vote:506 Bushenyi District**Quarter4**

Non Standard Outputs:	-Farmer visits and follow ups -Farmer demonstrations made -Consultative visits made with MAAIF -Honey quality monitoring visits	39 trainings for beekeepers 18 demonstrations for beekeepers and 3 for silk farmers. 1 World bees day celebrated 52 support supervision visits	9 trainings for beekeepers 8 demonstrations for beekeepers and 3 for silk farmers. 1 World bees day celebrated 12 support supervision visits	
221008 Computer supplies and Information Technology (IT)	600	1,600	267 %	600
221011 Printing, Stationery, Photocopying and Binding	1,000	2,000	200 %	100
227001 Travel inland	12,017	11,217	93 %	2,601
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,617	14,817	109 %	3,301
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,617	14,817	109 %	3,301
Reasons for over/under performance:	Recruited new Entomologist			
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	6 consultative/ reports and workplans submission visits to ministry of Agriculture Animal Industry and Fisheries 32 follow up/coordination/ supervision visits.	3 consultative/ reports and workplans submission visits to ministry of Agriculture Animal Industry and Fisheries 18 follow up/coordination/ supervision visits.	
221002 Workshops and Seminars	10,000	12,000	120 %	3,100
221008 Computer supplies and Information Technology (IT)	1,000	1,995	199 %	900
221011 Printing, Stationery, Photocopying and Binding	2,000	3,500	175 %	1,080
222003 Information and communications technology (ICT)	1,000	2,000	200 %	680
227001 Travel inland	26,265	26,811	102 %	5,600
228002 Maintenance - Vehicles	4,000	7,550	189 %	2,086
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,265	53,856	122 %	13,445
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,265	53,856	122 %	13,445
Reasons for over/under performance:	Inadequies in the 2018/2019 budget and workplan preparation.			

Vote:506 Bushenyi District

Quarter4

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 : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) 1 radio talk show and spot messages conducted	(2) 2 Radio talk show on BFM on SACCO Loan default management and Governance		(0)Spot messages aired	(0)Nil
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) -4 Trade sensitization meetings conducted across the district	(0) 4 Trade sensitization meetings conducted in Ibaare, Kakanju, Kyeizooba and Kyabugimbi sub counties		(1)-1 Trade sensitization meetings conducted in Ibaare S/County	(0)-1 Trade sensitization meetings conducted in Kakanju S/County
No of businesses inspected for compliance to the law	(20) 50 businesses inspected for compliance with trade laws across the district	(0)		(12)12 businesses inspected for compliance with trade laws across the district	(0)
No of businesses issued with trade licenses	(130) 130 businesses issued with trade licenses	(0)		(20)20 businesses issued with trade licenses	(0)
Non Standard Outputs:	Nil	Nil		Nil	Nil
227001 Travel inland	2,850	2,900	102 %		961
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,850	2,900	102 %		961
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,850	2,900	102 %		961
Reasons for over/under performance:	Emphasised training of traders				
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	(0) Nil		(1)1 talk show participated in on promotion of value addition and enterprise development	(0)Nil
No of businesses assited in business registration process	(14) 14 businesses supported in the registration process	(1) Bitooma S/C – Bitooma Microfinance Association		(4)4 businesses supported in the registration process	(1)Bitooma S/C – Bitooma Microfinance Association

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Quarter4

No. of enterprises linked to UNBS for product quality and standards	(4) 4 enterprises linked to UNBS for product quality and standards certification	(3) • Swazi Bee Keepers Cooperative Society Limited – Kyamuhunga S/C • Rwebijunjure Growers Cooperative Society Limited – Kyabugimbi. • Kituzi Beverages – Kyeizooba.	(1)1 enterprise linked to UNBS for product quality and standards	(3)• Swazi Bee Keepers Cooperative Society Limited – Kyamuhunga S/C • Rwebijunjure Growers Cooperative Society Limited – Kyabugimbi. • Kituzi Beverages – Kyeizooba.
Non Standard Outputs:	Nil	Nil	Nil	Nil
227001 Travel inland	1,000	983	98 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	983	98 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	983	98 %	500
Reasons for over/under performance:	Turn up of business for support and inadequate staffing levels			
Output : 018303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(5) 5 Producer groups linked to international market through UEPB	(5) • Bitooma Coffee Cooperative Society Limited • Bitooma Twimukye Cooperative Society Limited.	(1)1 Producer group linked to international market through UEPB	(2)• Bitooma Coffee Cooperative Society Limited • Bitooma Twimukye Cooperative Society Limited.
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	1,158	116 %	267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,001	1,158	116 %	267
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,001	1,158	116 %	267
Reasons for over/under performance:	Inadequate staff. The expected recruitment was not realised.			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(30) 30 Cooperatives supervised across the district	(30) Attending Annual General meeting of 30 cooperates district wide	(5)5 Co-operatives supervised across the district	(28)Attending Annual General meeting of 28 cooperates district wide
No. of cooperative groups mobilised for registration	(6) Cooperative groups mobilized for registration across the district	(0) Nil	(1)1 cooperative group mobilized for registration across the district	(0)Nil

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No. of cooperatives assisted in registration	(6) 6 Cooperative groups assisted in the registration process	(0) Nil		(1)1 cooperative groups assisted in the registration process	(0)Nil
Non Standard Outputs:	Nil	Nil		Nil	Nil
221011 Printing, Stationery, Photocopying and Binding	600	700	117 %		300
227001 Travel inland	2,900	2,426	84 %		776
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	3,126	89 %		1,076
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,500	3,126	89 %		1,076

Reasons for over/under performance: Most cooperatives have their AGMs in this period guided by their bye laws.

Output : 018305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(1) Tourism development activities mainstreamed in the District Development Plan	(0) District plan		(0)	(1)District plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(54) 54 hospitality facilities inspected across the district	(0) - Inspection of identified tourist attraction • Ruhumuro sub county • Kacwamba in kyabugimbi sub county • Nyeibingo in Ruhumuro sub county • Ibaare sub county • Bumbaire sub county		(10)10 hospitality facilities inspected across the district	(0)- Inspection of identified tourist attraction • Ruhumuro sub county • Kacwamba in kyabugimbi sub county • Nyeibingo in Ruhumuro sub county • Ibaare sub county • Bumbaire sub county
No. and name of new tourism sites identified	(3) 3 new tourism sites identified	(0)		(0)	(0)
Non Standard Outputs:	Nil	Nil		Nil	Nil
227001 Travel inland	800	1,600	200 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	1,600	200 %		600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	800	1,600	200 %		600

Reasons for over/under performance: Inadequate staff, planned recruitment not realised

Output : 018306 Industrial Development Services

No. of opportunities identified for industrial development	(5) 5 opportunities identified for industrial development	(2) kyeizooba and Kyamuhunga		(1)1 opportunities identified for industrial development	(1)Kyeizooba
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Quarter4

No. of producer groups identified for collective value addition support	(8) 8 Producer groups identified and supported for collective value addition development	(5) - Kakanju S/County – Kakanju Banana Farmers Group Society. - Ruhumuro S/County – Nyeibingo Growers Cooperative Society	(2)2 Producer groups identified and supported for collective value addition development	(2)- Kakanju S/County – Kakanju Banana Farmers Group Society. - Ruhumuro S/County – Nyeibingo Growers Cooperative Society
No. of value addition facilities in the district	(52) 52 value addition facilities supported for compliance to standards	(0) Nil	(13)13 value addition facilities supported for compliance to standards	(0)Nil
A report on the nature of value addition support existing and needed	(Yes) Report submitted on value addition development in the district	(Yes) General report	(Yes)Report submitted on value addition development in the district	(Yes)General report
Non Standard Outputs:	Nil	Nil	Nil	Nil
227001 Travel inland	800	600	75 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	600	75 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	600	75 %	400
Reasons for over/under performance:	Inadequate staff, planned recruitment not realised			
Total For Production and Marketing : Wage Rect:	1,234,540	1,054,831	85 %	215,709
Non-Wage Reccurent:	508,221	935,985	184 %	390,888
GoU Dev:	101,727	101,637	100 %	28,892
Donor Dev:	0	0	0 %	0
Grand Total:	1,844,489	2,092,454	113.4 %	635,489

Vote:506 Bushenyi District

Quarter4

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	394 staff paid their salaries for three months		Amount of staff salaries to be paid for 12 months	394 staff paid their salaries for three months
	number of; mass immunization activities carried out	numbers of mass immunization activities carried out		number of; mass immunization activities carried out	numbers of mass immunization activities carried out
	sanitation activities carried out	and sanitation activities		and sanitation activities	and sanitation activities
211101 General Staff Salaries	2,322,578	2,322,578	100 %		580,107
Wage Rect:	2,322,578	2,322,578	100 %		580,107
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,322,578	2,322,578	100 %		580,107
Reasons for over/under performance: they was neither over nor under performance					
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	(14094) 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	(30414)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	(2254) Patients admitted at wards of NGO health centres of		(759)Patients admitted at wards of NGO health centres of	(714)Patients admitted at wards of NGO health centres of
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	(384) No. and proportion of deliveries conducted in the NGO Basic health facilities		(125)No. and proportion of deliveries conducted in the NGO Basic health facilities	(80)No. and proportion of deliveries conducted in the NGO Basic health facilities
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	(982) 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	(245)Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

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Non Standard Outputs:	none	PHC activities carried out	PHC activities carried out	health promotion activiies carried out in the PNFP NGO facilities
291003 Transfers to Other Private Entities	9,737	9,738	100 %	2,435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,737	9,738	100 %	2,435
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,737	9,738	100 %	2,435
Reasons for over/under performance:	Availability of PHC funds			
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	(325) 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	(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	(20)number of staffs received atleast one round of mentorships / training
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	(48) round of training/Coaching/Mentorship will be provided to all staff from the Lower centres of health care of BUYANJA	(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)total number of facilities trained in the quarter

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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, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE	(161489) No.of Patients attending out Patient Services from; BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا 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, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE	(23000)total number of facilities trained in the quarter
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, KYEIZOوبا KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE	(982) Number of Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO , RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE	(650)Number of Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO , RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE	()Number of Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO , RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE
No and proportion of deliveries conducted in the Govt. health facilities	(4000) Deliveries conducted	(4873) Deliveries conducted	(1000)Deliveries conducted	(1200)Deliveries conducted
% 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, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE	(78%) Qualified personnel occupying positions at BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا 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, KYEIZOوبا 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, KYEIZOوبا 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 DistrictAll the 571 villages in the District	(30%) the 571 villages in the District	(30%)the 571 villages in the District	(30%)All the 571 villages in the DistrictAll 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,	(7099) 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,	(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,	(2330)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,
Non Standard Outputs:	90% of children below one year fully immunized community health activities carried out	PHC activities implemented in the facilities		PHC activities implemented in the facilities
291001 Transfers to Government Institutions	279,300	311,519	112 %	78,255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	279,300	311,519	112 %	78,255
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	279,300	311,519	112 %	78,255
Reasons for over/under performance:	they was neither over nor under performance			
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			
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:				

Vote:506 Bushenyi District**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	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	(1) maternity ward completed in kyibazi health centre iii	(0)		(1)maternity ward completed in kyibazi health centre iii
Non Standard Outputs:	Maternity ward completed in Kyamuhunga Health centre III				
312101 Non-Residential Buildings	187,000	126,879	68 %		126,879
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	187,000	126,879	68 %		126,879
Donor Dev:	0	0	0 %		0
Total:	187,000	126,879	68 %		126,879
Reasons for over/under performance: they was neither over nor under performance					
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				
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:					
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	(4195) 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	(2300)total number of patients admitted in the NGO hospital for 12 months from Comboni Hosp,Ishaka Hosp, and KIU - TH.
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	(6253) Number delivered at comboni (200), Number delivered at Ishaka Hosp (200), and 200 delivered from KIU TH	()Number delivered at comboni (200), Number delivered at Ishaka Hosp (200), and 200 delivered from KIU TH	(2330)total number of mothers delivering at comboni hosp , Ishaka Hosp , and 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	(60200) Comboni hospital 6,000, Ishaka Adventist Hosp 6,000 KIU TH 6,000	(6000)Comboni hospital 6,000, Ishaka Adventist Hosp 6,000 KIU TH 6,000	(6200)Total number of clients attendingOPD from the three hospitals
Non Standard Outputs:	PHC acivities implemented	PHC acivities implemented	PHC acivities implemented	PHC acivities implemented
291003 Transfers to Other Private Entities	262,335	262,335	100 %	65,584
Wage Rect:	0	0	0 %	0
Non Wage Rect:	262,335	262,335	100 %	65,584
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	262,335	262,335	100 %	65,584

Reasons for over/under performance: they was neither over nor under performance

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	monitering of health cenetres done mangerment data collected and ented in HMIS		monitering of health cenetres done mangerment data collected and ented in HMIS
221007 Books, Periodicals & Newspapers	600	600	100 %	150
221011 Printing, Stationery, Photocopying and Binding	1,200	1,450	121 %	250
221017 Subscriptions	1,200	1,500	125 %	900
223005 Electricity	6,000	6,789	113 %	4,667

Vote:506 Bushenyi District**Quarter4**

227001 Travel inland	49,964	20,599	41 %	865
228002 Maintenance - Vehicles	6,000	2,339	39 %	1,412
Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,964	33,278	51 %	8,244
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	64,964	33,278	51 %	8,244

Reasons for over/under performance: they was neither over nor under performance

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	N/A		N/A
281504 Monitoring, Supervision & Appraisal of capital works	223,257	47,254	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,254	47,254	100 %	0
Donor Dev:	176,003	0	0 %	0
Total:	223,257	47,254	21 %	0

Reasons for over/under performance: N/A

<i>Total For Health : Wage Rect:</i>	<i>2,322,578</i>	<i>2,322,578</i>	<i>100 %</i>	<i>580,107</i>
<i>Non-Wage Reccurent:</i>	<i>616,336</i>	<i>616,870</i>	<i>100 %</i>	<i>154,518</i>
<i>GoU Dev:</i>	<i>595,450</i>	<i>174,133</i>	<i>29 %</i>	<i>126,879</i>
<i>Donor Dev:</i>	<i>176,003</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,710,366</i>	<i>3,113,581</i>	<i>83.9 %</i>	<i>861,503</i>

Vote:506 Bushenyi District**Quarter4****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	12 months Salary Payments Made for Primary teachers		Salary Payments Made for Primary teachers	Salary Payments Made for Primary teachers
211101 General Staff Salaries	7,499,638	8,216,239	110 %		1,874,910
Wage Rect:	7,499,638	8,216,239	110 %		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	8,216,239	110 %		1,874,910
Reasons for over/under performance: they was neither nor under performance					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1130) teachers paid in 127 primary schools	(1092) 12 months Salary Paid for Teachers		(1130)three months Salary Paid for Teachers	(1092)three months Salary Paid for Teachers
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	(46276) pupils enrolled in 127 primary schools		() pupils enrolled in 127 primary schools	(46276) pupils enrolled in 127 primary schools
No. of student drop-outs	(80) Reducing dropouts to 80 in 127 primary schools	(57) Reduced dropouts to 57 in 127 primary schools		(20)Reducing dropouts to 20 in 127 primary schools	(6)Reduced dropouts to 20 in 127 primary schools
No. of Students passing in grade one	(1000) pupils passing PLE Exams in grade 1	(926) Pupils passed in grade 1		()	(0)Exams done in second quarter
No. of pupils sitting PLE	(4500) pupils sitting PLE	(4374) Pupils sat exams		()	(0)Exams done in second quarter
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	520,607	474,357	91 %		158,119
Wage Rect:	0	0	0 %		0
Non Wage Rect:	520,607	474,357	91 %		158,119
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	520,607	474,357	91 %		158,119
Reasons for over/under performance: Lack of some teachers in some schools due insufficient wage bill in schools affected results					

Vote:506 Bushenyi District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	Completion of Staff houses done in Buhimba, Kabushaho P/schools		Completion of Staff houses done in Buhimba, Kabushaho P/schools	None
312101 Non-Residential Buildings	97,300	28,353	29 %		28,353
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	28,353	18 %		28,353
Donor Dev:	0	0	0 %		0
Total:	157,300	28,353	18 %		28,353
Reasons for over/under performance: they was neither over nor under performance					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(30) Construction of 5stance VIP latrines	(5) construction of 5stance VIP latrines		(30)Commissioning of works	(5)construction of 5stance VIP latrines
Non Standard Outputs:	N/A			N/A	
312101 Non-Residential Buildings	150,000	150,000	100 %		25,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	150,000	150,000	100 %		25,000
Donor Dev:	0	0	0 %		0
Total:	150,000	150,000	100 %		25,000
Reasons for over/under performance: They was neither over nor under performance					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Payement salaries for staff in USE schools.	Payement of 12 months salaries for staff in USE schools.		Payement of 3 months salaries for staff in USE schools.	Payement of 3 months salaries for staff in USE schools.
211101 General Staff Salaries	2,495,607	1,873,882	75 %		626,078

Vote:506 Bushenyi District**Quarter4**

Wage Rect:	2,495,607	1,873,882	75 %	626,078
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,495,607	1,873,882	75 %	626,078

Reasons for over/under performance: they was neither over nor under performance

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.	(7018) Payment of capitation grant to 12 secondary schools providing USE	()	(7018)Payment of capitation grant to 12 secondary schools providing USE
No. of teaching and non teaching staff paid	(242) 242 teaching and non teaching staff in government aided	(239) Secondary staff paid for 12 months	()	(239)Secondary staff paid for 3 months
No. of students passing O level	(1000) candidates passing in grades 1,2and3	(887) students passed in grade 1	()	(0)Exams done in second quarter
No. of students sitting O level	(1500) students sittng O level	(1672) Students sat for O level exams	()	(0)Exams done in second quarter
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	777,866	763,577	98 %	254,526

Wage Rect:	0	0	0 %	0
Non Wage Rect:	777,866	763,577	98 %	254,526
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	777,866	763,577	98 %	254,526

Reasons for over/under performance: they was over neither nor under performance

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	N/A		N/A
312101 Non-Residential Buildings	290,000	447,000	154 %	447,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	290,000	447,000	154 %	447,000
Donor Dev:	0	0	0 %	0
Total:	290,000	447,000	154 %	447,000

Reasons for over/under performance: N/A

Programme : 0783 Skills Development

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Quarter4

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 12 months salaries for 41 teachers in		(41)Payment of 3 months salaries for 41 teachers in	(41)Payment of 3 months salaries for 41 teachers in
No. of students in tertiary education	(800) Pavment of capitation grant	(200) Pavment of capitation grant in 2 institutions		()Pavment of capitation grant	(200)Pavment of capitation grant
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	356,253	267,190	75 %		89,063
Wage Rect:	356,253	267,190	75 %		89,063
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	356,253	267,190	75 %		89,063
Reasons for over/under performance: The institutions were actually 2 instead of 4					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Capitation for tertiary Education Paid to Bumaire and Kayamuhunga Technical Institutes	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	312,634	314,724	101 %		104,908
Wage Rect:	0	0	0 %		0
Non Wage Rect:	312,634	314,724	101 %		104,908
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	312,634	314,724	101 %		104,908
Reasons for over/under performance: N/A					
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	3 terms Monitoring and supervision of schools done.		Monitoring and supervision of schools	Monitoring and supervision of school
221005 Hire of Venue (chairs, projector, etc)	18,000	0	0 %		0

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221007 Books, Periodicals & Newspapers	730	730	100 %	366
221011 Printing, Stationery, Photocopying and Binding	12,900	37,195	288 %	200
222001 Telecommunications	1,200	1,100	92 %	600
227001 Travel inland	55,000	45,575	83 %	16,800
227004 Fuel, Lubricants and Oils	50,220	100	0 %	0
228002 Maintenance - Vehicles	1,800	1,723	96 %	506
Wage Rect:	0	0	0 %	0
Non Wage Rect:	139,850	86,423	62 %	18,472
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	139,850	86,423	62 %	18,472
Reasons for over/under performance: Insufficient funds and lack of enough mens of transport				
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	Hqtr staff 12 months salaries payed		Hqtr staff 3 months salaries payed
211101 General Staff Salaries	66,345	60,532	91 %	14,410
227001 Travel inland	13,900	37,093	267 %	0
Wage Rect:	66,345	60,532	91 %	14,410
Non Wage Rect:	13,900	37,093	267 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,245	97,626	122 %	14,410
Reasons for over/under performance: Lack of senior inspector of schools for 7 months				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	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: N/A				
<i>Total For Education : Wage Rect:</i>				
	10,417,843	10,417,843	100 %	2,604,461

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<i>Non-Wage Reccurrent:</i>	<i>1,764,857</i>	<i>1,676,174</i>	<i>95 %</i>	<i>536,025</i>
<i>GoU Dev:</i>	<i>625,353</i>	<i>625,353</i>	<i>100 %</i>	<i>500,353</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>12,719,370</i>	<i>99.3 %</i>	<i>3,640,838</i>

Vote:506 Bushenyi District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Nyabiziri crossing embankment repaired.	Nyabiziri crossing embankment repaired.		Nyabiziri crossing embankment repaired.	ReConstruction of Embankment at Nyabiziri
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: Payment to Contractor not made due to budget cut from URF					
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.	Repair of District Road Unit.
228002 Maintenance - Vehicles	36,000	35,988	100 %		9,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,000	35,988	100 %		9,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	36,000	35,988	100 %		9,000
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	12 months staff salaries paid. Roads Office operations paid.		3 months Staff Salaries paid. Roads Office Operations paid.	Payment of Salaries for staff. Operations of District Roads Office.
211101 General Staff Salaries	120,321	120,321	100 %		30,080
221007 Books, Periodicals & Newspapers	900	900	100 %		225
221008 Computer supplies and Information Technology (IT)	1,652	1,652	100 %		759
221011 Printing, Stationery, Photocopying and Binding	2,000	2,004	100 %		583

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224006 Agricultural Supplies	10,000	10,020	100 %	0
227001 Travel inland	23,600	26,593	113 %	7,221
Wage Rect:	120,321	120,321	100 %	30,080
Non Wage Rect:	38,152	41,169	108 %	8,788
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	158,473	161,490	102 %	38,868

Reasons for over/under performance: No major Challenges faced.

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.	(61.5) 61.5km of Community Access Roads maintained in 9 SubCounties (Bitooma-2.6 km,Ruhumuro-4.2 km,Kyabugimbi-7.6 km,Kyeizooba-10.7 km,Kakanju-8.7 km,Nyabubare-13.9 km,Ibaare-4.5 km,Bumaire-4.4km and Kyamuhunga-5.3 km).	(5)5 lines of culverts installed on Community Access Roads.	(36.4)36.4 km of Community Access Roads maintained in 5 SubCounties (Kakanju-8.7 km,Nyabubare-13.9 km,Ibaare-4.5 km,Bumaire-4.4km and Kyamuhunga-5.3 km).
		5 Lines of Culverts installed on Community Access Roads(Bitooma-2 Lines,Bumaire-1 Line,Kyamuhunga -1 Line and Ruhumuro-1 Line).		5 Lines of Culverts installed on Community Access Roads(Bitooma-2 Lines,Bumaire-1 Line,Kyamuhunga -1 Line and Ruhumuro-1 Line).

Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	126,470	126,470	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,470	126,470	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	126,470	126,470	100 %	0

Reasons for over/under performance: No major challenge faced.

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.	(66.89) 23.8km of Urban Roads routinely maintained in Kyamuhunga Town Council. 8.5km of Urban Roads graded in Kyamuhunga Town Council. 9.9km of Urban Roads graded in Rwentuuha Town Council. 28km of Urban Roads Routinely maintained in Rwentuha Town Council. 1.8km of Urban Roads spot murramed in Rwentuuha Town Council. 5 Lines of Culverts installed in Kyamuhunga Town Council.	(5)5 lines of culverts of 600mm diameter culverts installed in Rwentuha Town Council. Reinforced concrete slab constructed on top of the UNRA Drainage Channel in Rwentuha Town Council. 300metres of stone pitching constructed in side drain in Kyamuhunga Town Council.	(5)5 Lines of Culverts installed in Kyamuhunga Town Council.
Non Standard Outputs:	N/A	5 Lines of Culverts installed in Rwentuha Town Council. Reinforced Concrete Slab constructed on Access drainage Channel in Rwentuuha Town Council	5 lines of culverts of 600mm diameter installed on Urban Roads in Rwentuha Town Council. 300metres of stone pitching constructed in side drains in Kyamuhunga Town Council. Reinforced concrete slab constructed on top of the UNRA Drainage Channel	5 Lines of Culverts installed in Rwentuha Town Council. Reinforced Concrete Slab constructed on Access drainage Channel in Rwentuuha Town Council
263367 Sector Conditional Grant (Non-Wage)	130,756	130,733	100 %	35,833
Wage Rect:	0	0	0 %	0
Non Wage Rect:	130,756	130,733	100 %	35,833
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	130,756	130,733	100 %	35,833
Reasons for over/under performance:	No major challenges faced.			
Output : 048158 District Roads Maintainence (URF)				

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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.	(512.4) 392.3km of District Feeder Roads routinely maintained for 3 months using Road gangs. 133.5km of District Feeder Roads graded. 7km of District Feeder Roads spot murramed.	(16)16km of District Feeder Roads graded.	(16)16km of District Feeder Roads graded.
Non Standard Outputs:	19 Lines of Culverts of 600mm diameter and 3 Lines of 900mm diameter intalled on District Feeder Roads.	17 Lines of Culverts installed on District Roads.	Not planned for.	17 Lines of Culverts installed on District Roads.
263367 Sector Conditional Grant (Non-Wage)	529,597	464,933	88 %	156,894
Wage Rect:	0	0	0 %	0
Non Wage Rect:	529,597	464,933	88 %	156,894
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	529,597	464,933	88 %	156,894

Reasons for over/under performance: No major challenges faced.

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 sevised. Parking yard fence redesigned	12 months maintenance of Compounds done. Electricity Bills paid up to March 2019. Water Bills paid up to May 2019.	3 months maintenance of Compounds. Electricity Bills paid. Water Bills paid. 1 Staff house renovated.	3 months maintenance of Compounds. Electricity Bills paid up to March 2019. Water Bills paid up to May 2019.
223005 Electricity	16,000	9,374	59 %	1,566
223006 Water	4,000	3,631	91 %	1,511
228001 Maintenance - Civil	19,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	3,720	0	0 %	0

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228004 Maintenance – Other	13,920	14,783	106 %	7,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,640	27,788	49 %	10,427
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	56,640	27,788	49 %	10,427

Reasons for over/under performance: Inadequate Local Revenue.

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

N/A				
Non Standard Outputs:	Multipurpose Hall renovated. Council Hall renovated. Water borne Toilets at Admin Block repaired. Fire fighting system rehabilitated.	5-Stances Lined VIP Latrine Block constructed at Multipurpose Hall. Multipurpose Hall and Council Hall Ceilings renovated. 25No Fire Extinguishers serviced. Staff trained in Fire Fighting.	Fire fighting system rehabilitated.	Service of 25No Fire Extinguishers. Training of Staff in Fire Fighting.
312101 Non-Residential Buildings	66,675	79,014	119 %	43,465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,675	79,014	119 %	43,465
Donor Dev:	0	0	0 %	0
Total:	66,675	79,014	119 %	43,465
Reasons for over/under performance: No major challenge faced.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>120,321</i>	<i>120,321</i>	<i>100 %</i>	<i>30,080</i>
<i>Non-Wage Reccurent:</i>	<i>939,905</i>	<i>827,081</i>	<i>88 %</i>	<i>220,942</i>
<i>GoU Dev:</i>	<i>66,675</i>	<i>79,014</i>	<i>119 %</i>	<i>43,465</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>1,026,416</i>	<i>91.1 %</i>	<i>294,487</i>

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Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	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	
	Office maintained.			Office maintained.	
211101 General Staff Salaries	26,502	26,502	100 %		6,625
222003 Information and communications technology (ICT)	1,440	1,556	108 %		0
227001 Travel inland	5,360	5,360	100 %		0
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %		2,500
228002 Maintenance - Vehicles	3,200	3,084	96 %		605
Wage Rect:	26,502	26,502	100 %		6,625
Non Wage Rect:	20,000	19,999	100 %		3,105
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,502	46,501	100 %		9,730
Reasons for over/under performance:	they was neither over nor under performance				
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.	() Not planned for.		()Not planned for.	()Not planned for.
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:	N/A				
221002 Workshops and Seminars	12,174	12,174	100 %		5,418
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,174	12,174	100 %		5,418
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,174	12,174	100 %		5,418

Vote:506 Bushenyi District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	not planned for				
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	(0) Not planned for.		(0)Not planned for.	(0)Not planned for.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) 1 piped water supply designed at Kigondo in Kakanju sub county.	(7) 5 protected springs and 2 shallow wells rehabilitated		(0)Not planned for.	(7)5 protected springs and 2 shallow wells rehabilitated
Non Standard Outputs:	N/A				
281502 Feasibility Studies for Capital Works	15,000	15,000	100 %		0
281504 Monitoring, Supervision & Appraisal of capital works	19,500	19,500	100 %		0
312104 Other Structures	185,432	185,432	100 %		10,739
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	219,932	219,932	100 %		10,739
Donor Dev:	0	0	0 %		0
Total:	219,932	219,932	100 %		10,739
Reasons for over/under performance:	limited local revenue				
Total For Water : Wage Rect:	26,502	26,502	100 %		6,625
Non-Wage Reccurent:	32,174	32,173	100 %		8,523
GoU Dev:	219,932	219,932	100 %		10,739
Donor Dev:	0	0	0 %		0
Grand Total:	278,608	278,607	100.0 %		25,888

Vote:506 Bushenyi District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	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 deessinated 	Staff paid for 3 months. Sector activities supervised. Reports prepared and submitted		Staff paid for 3 months. Sector activities supervised. Reports prepared and submitted.	Staff paid for 3 months. Sector activities supervised. Reports prepared and submitted.
211101 General Staff Salaries	136,166	132,393	97 %		34,042
221002 Workshops and Seminars	4,977	0	0 %		0
221012 Small Office Equipment	6,780	0	0 %		0
Wage Rect:	136,166	132,393	97 %		34,042
Non Wage Rect:	11,758	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	147,924	132,393	90 %		34,042
Reasons for over/under performance:	Limited local revenue				
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	(3) One monitoring conducted	(5)4 Inspections and Road blocks mounted per quarter	(1)One monitoring conducted
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 local revenue because of the creation of administrative unties				
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	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance: they was neither over nor under performance				
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) 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)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	(16) 4 acres of degraded wetlands restored	(5)5 acres of degraded wetlands restored	(4)4 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	2,000	100 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance:	No challenges met			
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	(12) 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	1,300	100 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	1,300	100 %	325
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,300	1,300	100 %	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	(263) 64 Land application forms received and processed	(80)80 Land application forms received and processed	(64)64 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:	Limited funding			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	1 development plan made for Rwentuha Town Council.	1 Development plan made for Rwentuha Town Council finalised	1 Development plan made for Rwentuha Town Council	1 Development plan made for Rwentuha Town Council finalised
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: Limited funds				
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>132,393</i>	<i>97 %</i>	<i>34,042</i>
<i>Non-Wage Reccurent:</i>	<i>34,105</i>	<i>5,300</i>	<i>16 %</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>137,693</i>	<i>73.1 %</i>	<i>35,117</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.		Youth groups supported by YLP funds monitored on a quarterly basis.	Youth groups supported by YLP funds monitored on a quarterly basis.
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: they was neither over nor under performance					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	11 CDOs mentored on the implementation of social development core functions.	12 CDOs mentored on the implementation of social development core functions.		2 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	20,590	3607 %		148
Wage Rect:	0	0	0 %		0
Non Wage Rect:	571	20,590	3607 %		148
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	571	20,590	3607 %		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)	(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)	(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. 1 meeting conducted for FAL Insstructors	Support supervision and monitoring provided to 11 LLGs and FAL classes at community level.
227001 Travel inland	2,162	1,937	90 %	541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,162	1,937	90 %	541
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,162	1,937	90 %	541
Reasons for over/under performance:	they was neither over nor under performance			
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 LLGs, 1 Local Action Plan on Gender Based Violence launched in the District.	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	22,453	753 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,980	22,453	753 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,980	22,453	753 %	0
Reasons for over/under performance:	Inadequate funding due to low local revenue base. No funds were released to facilitate planned activities.			
Output : 108108 Children and Youth Services				

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No. of children cases (Juveniles) handled and settled	(20) 20 juvenile offenders/children in contact with the law represented in Magistrates Court-Bushenyi.	(20) 20 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.
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.	24 Social welfare inquiries conducted at family and community level for effective settling of social welfare cases.	Social welfare inquiries conducted in families and communities for effective settling of social welfare cases on a quarterly basis.	6 Social welfare inquiries conducted at family and community level for effective settling of social welfare cases.
227001 Travel inland	2,721	721	26 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,721	721	26 %	180
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,721	721	26 %	180

Reasons for over/under performance: Inadequate funding due to low local revenue base.

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.	(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.	(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)12 Youth councils supported, Bushenyi district (1) and 3 sub counties of Bitooma (1), Kyamuhunga (1), Nyabubare (1),
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Non Standard Outputs:	<p>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 made.</p>	<p>4 Youth Council quarterly meetings conducted. 1 District Youth Council Chairperson facilitated for council operations. 4 Youth council activities monitored. Youth groups, mobilised, identified, formed, verified and supported with YLP funds from all 11 LLGs</p>	<p>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</p>	<p>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</p>
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227001 Travel inland	23,105	43,921	190 %	3,957
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,105	43,921	190 %	3,957
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,105	43,921	190 %	3,957

Reasons for over/under performance: they was neither over nor under performance

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	<p>(4) 4 assistive devices to disabled Provided to identified PWDs from sub-counties of Kyamuhunga, Kakanju, Bumbaire Kyabugimbi,.</p>	<p>(4) 4 assistive devices to disabled Provided to identified PWDs from sub-counties of Kyamuhunga, Kakanju, Nyabubare Kyabugimbi,.</p>	<p>(1)1 assistive device to disabled Provided to identified PWDs from sub-county of Kyabugimbi,.</p>	<p>(1)1 assistive device to disabled Provided to identified PWDs from sub-county of Nyabubare,.</p>
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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.	8 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, 4 SGP Committee meeting conducted, 4 Disability Council meeting conducted, 4 Monitoring visits for PWDS activities in 8 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.	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	12,000	100 %	3,000
227001	Travel inland	6,578	11,598	176 %	1,165
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,578	23,598	127 %	4,165
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	18,578	23,598	127 %	4,165
Reasons for over/under performance:		They was neither over nor under performance			
Output : 108112 Work based inspections					
N/A					
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 release was made to facilitate planned activities 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.	57 Labour disputes handled in office at District Hqrs.	15 disputes handled.	20 labour disputes handled at District Hqrs

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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: Inadequate funding due to low local revenue base.

Output : 108114 Representation on Women's Councils

No. of women councils supported	(12) 12 Women Councils supported in the District ie District Headqaurtres (1) and 10 Sub counties of Bumbare (1), Kakanju (1), Nyabubare (1), Kyabugimbi (1), Ibaare (1), Kyamuhunga (1), Ruhumuro (1), Kyeizooba (1), Bitooma (1) and Kyamuhunga TC, Rwentuuha TC.	(12) 12 Women Councils supported in the District ie District Headqaurtres (1) and 10 Sub counties of Bumbare (1), Kakanju (1), Nyabubare (1), Kyabugimbi (1), Ibaare (1), Kyamuhunga (1), Ruhumuro (1), Kyeizooba (1), Bitooma (1) and Kyamuhunga TC, Rwentuuha TC.	(4)12 Women Councils supported in the District ie District Headqaurtres (1) and 2 Town Councils of Kyamuhunga TC, Rwentuuha TC.	(3)3 Women Councils supported in the District ie District Headquarters (1) and 2 Sub-counties of Ruhumuro , Kyabugimbi
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, Bumbare, Ibaare, Kakanju, Kyabugimbi, Kyamuhunga, Kyamuhunga TC, Kyeizooba, Nyabubare, Ruhumuro and Rwentuuha TC.	4 Women council meetings conducted. 1 District Women Council Chairperson facilitated for council operations. 8 Women groups mobilised, formed, trained verified and approved for benefiting for UWEP funds in all 11 LLGs of Bitooma, Bumbare, 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. 8 Women groups mobilised, formed, trained verified and approved for benefiting for UWEP funds in all 11 LLGs of Bitooma, Bumbare, 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. 12 Women groups mobilised, formed, trained verified and approved for benefiting for UWEP funds in all 11 LLGs of Bitooma, Bumbare, Ibaare, Kakanju, Kyabugimbi, Kyamuhunga, Kyamuhunga TC, Kyeizooba, Nyabubare, Ruhumuro and Rwentuuha TC.

227001 Travel inland	15,971	10,059	63 %	1,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,971	10,059	63 %	1,680
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,971	10,059	63 %	1,680

Reasons for over/under performance: No major challenge.

Vote:506 Bushenyi District**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	405	75 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	541	405	75 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	541	405	75 %		0
Reasons for over/under performance: They was neither over nor under performance					
Output : 108117 Operation of the Community Based Services Department					
N/A					
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, HIV/AIDS decentralised responses co-ordinated on a quarterly basis.		16 staff paid wages, payroll verified, Sector programmes and projects co-ordinated and monitored, HIV/AIDS decentralised responses co-ordinated on a quarterly basis.	16 staff paid wages, payroll verified, Sector programmes and projects co-ordinated and monitored, HIV/AIDS decentralised responses co-ordinated on a quarterly basis.
211101 General Staff Salaries	138,808	121,893	88 %		28,243
227001 Travel inland	3,500	1,060	30 %		1,060
Wage Rect:	138,808	121,893	88 %		28,243
Non Wage Rect:	3,500	1,060	30 %		1,060
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	142,308	122,953	86 %		29,303
Reasons for over/under performance: They was over nor under performance					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					

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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	7,517	100 %	1,880
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,518	7,517	100 %	1,880
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,518	7,517	100 %	1,880
Reasons for over/under performance:		They was neither nor under performance			
<i>Total For Community Based Services : Wage Rect:</i>		<i>138,808</i>	<i>121,893</i>	<i>88 %</i>	<i>28,243</i>
<i>Non-Wage Reccurent:</i>		<i>82,022</i>	<i>132,261</i>	<i>161 %</i>	<i>13,610</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>220,830</i>	<i>254,154</i>	<i>115.1 %</i>	<i>41,853</i>

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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	3 months salary paid for the staff Welfare met for the staff preparing the budget and q3 report		3 Months salary for three staff to be paid 3 months office stationery and other office equipments	3 months salary paid for the staff Welfare met for the staff preparing the budget and q3 report
211101 General Staff Salaries	28,409	24,307	86 %		3,000
221007 Books, Periodicals & Newspapers	600	0	0 %		0
221009 Welfare and Entertainment	3,000	4,429	148 %		2,000
221011 Printing, Stationery, Photocopying and Binding	6,000	2,469	41 %		1,000
221012 Small Office Equipment	1,000	532	53 %		0
222001 Telecommunications	1,000	638	64 %		638
222003 Information and communications technology (ICT)	250	200	80 %		0
227001 Travel inland	2,440	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	28,409	24,307	86 %		3,000
Non Wage Rect:	15,290	8,269	54 %		3,638
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,699	32,575	75 %		6,638
Reasons for over/under performance:		They was neither over nor under performance			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	one district statistical abstract is prepared	N/A		To prepare 1 District Statistical Abstract and coordinate them to line ministries	excercise done in pevious quarters
211103 Allowances (Incl. Casuals, Temporary)	250	0	0 %		0

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

Reasons for over/under performance: N/A

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	NA	Activities of the District Planning Office coordinated & with UBOS,NPA and other line ministries	Activities not done
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227001 Travel inland	2,000	814	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	814	41 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	814	41 %	0

Reasons for over/under performance: No local revenue allocated because of under collection resulting from the creation of 3 new sub counties

Output : 138306 Development Planning

N/A

Non Standard Outputs:	To revise 5 year Development Plan and Submit it to NPA and other line ministries 	NA		Not done
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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:	No local revenue allocated because it was not enough due to under collections as the result of creation of new town councils			
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	NA	Pay 3 Monthly internet subscriptions Maintain 3 Months District Network Systems Upgrade the Systems Hardware (Network Switches) Pay 3 Monthly Office Expenses	Not done
222003 Information and communications technology (ICT)	9,488	6,473	68 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,488	6,473	68 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,488	6,473	68 %	0
Reasons for over/under performance:	No local funds allocated because it was not enough since the new TCs did not remit any funds to the district			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Assessment of Sub-counties and Town Councils and District sector heads	NA		Not Done
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:	The was no allocation of local revenue as collection was little due to the creation of new town councils			
Total For Planning : Wage Rect:	28,409	24,307	86 %	3,000
Non-Wage Reccurent:	33,840	17,852	53 %	3,638
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	62,249	42,159	67.7 %	6,638

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>		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		Salaries paid to three staff.	Salaries paid to three staff
211101	General Staff Salaries	34,468	28,533	83 %		11,088
	Wage Rect:	34,468	28,533	83 %		11,088
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	34,468	28,533	83 %		11,088
Reasons for over/under performance:		Performance was as expectedd				
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.	(165) 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.		(42)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.	(52)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	N/A		N/A	N/A
221002	Workshops and Seminars	4,000	2,700	68 %		0
221008	Computer supplies and Information Technology (IT)	500	275	55 %		0
221011	Printing, Stationery, Photocopying and Binding	560	120	21 %		0
221017	Subscriptions	300	300	100 %		300
227001	Travel inland	17,913	11,878	66 %		2,393
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	23,273	15,273	66 %		2,693
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	23,273	15,273	66 %		2,693

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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
Reasons for over/under performance:		No major challenges met			
<i>Total For Internal Audit : Wage Rect:</i>	34,468	28,533	83 %		11,088
<i>Non-Wage Reccurent:</i>	23,273	15,273	66 %		2,693
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	57,741	43,806	75.9 %		13,781

Vote:506 Bushenyi District**Quarter4****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	219,834
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	128,398
Programme : Pre-Primary and Primary Education				839,778	84,868
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	56,515
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUNURA II P.S.	Karaaro BUNURA II P.S.	Sector Conditional Grant (Non-Wage)		2,920	2,256
BUYANJA INTERGRATED P.S.	Buyanja BUYANJA INTERGRATED P.S.	Sector Conditional Grant (Non-Wage)		3,580	3,291
BWERA P.S.	Bwera BWERA P.S.	Sector Conditional Grant (Non-Wage)		5,649	4,989
KABUBA P.S	Kitagata KABUBA P.S	Sector Conditional Grant (Non-Wage)		3,757	3,269
Kakamba P.S.	Kitagata Kakamba P.S.	Sector Conditional Grant (Non-Wage)		2,904	3,134
KANTOJO P.S.	Rutooma KANTOJO P.S.	Sector Conditional Grant (Non-Wage)		2,735	2,570
KARAARO P.S.	Karaaro KARAARO P.S.	Sector Conditional Grant (Non-Wage)		2,920	2,884
KYAMUCUMU P.S.	Karaaro KYAMUCUMU P.S.	Sector Conditional Grant (Non-Wage)		3,073	2,641
KYEIZOoba PRIM.SCH	Nyamiyaga KYEIZOoba PRIM.SCH	Sector Conditional Grant (Non-Wage)		5,110	3,747
MBATAMO P.S.	Rutooma MBATAMO P.S.	Sector Conditional Grant (Non-Wage)		3,025	2,877
MUNGONYA P.S.	Karaaro MUNGONYA P.S.	Sector Conditional Grant (Non-Wage)		3,298	2,991
MWENGURA P.S.	Kitagata MWENGURA P.S.	Sector Conditional Grant (Non-Wage)		4,635	4,461
NTUNGAMO P.S.	Bwera NTUNGAMO P.S.	Sector Conditional Grant (Non-Wage)		3,805	3,312
NYABUTOBO P.S.	Rutooma NYABUTOBO P.S.	Sector Conditional Grant (Non-Wage)		3,355	3,070
NYAMIRIMA P.S.	Rutooma NYAMIRIMA P.S.	Sector Conditional Grant (Non-Wage)		3,516	3,162
NYAMITOOMA P.S	Buyanja NYAMITOOMA P.S	Sector Conditional Grant (Non-Wage)		2,316	2,520
RUNYINYA II P.S.	Nyamiyaga RUNYINYA II P.S.	Sector Conditional Grant (Non-Wage)		3,065	2,763

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RWENYENA P/S	Kitagata RWENYENA P/S	Sector Conditional Grant (Non-Wage)	2,984	2,577
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	28,353
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Karaaro Bunura P S	Sector Development Grant	30,000	28,353
Programme : Secondary Education			49,967	43,529
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,967	43,529
Item : 263367 Sector Conditional Grant (Non-Wage)				
MWENGURA S.S	Kitagata MWENGURA S.S	Sector Conditional Grant (Non-Wage)	49,967	43,529
Sector : Health			49,683	53,898
Programme : Primary Healthcare			49,683	53,898
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			49,683	53,898
Item : 291001 Transfers to Government Institutions				
BUYANJA HC II	Buyanja BUYANJA HC II	Sector Conditional Grant (Non-Wage)	6,285	6,285
Bwera HC II	Bwera Bwera HC II	Sector Conditional Grant (Non-Wage)	6,285	6,285
kASHOGASHOGA HC II	Rutooma kASHOGASHOGA HC II	Sector Conditional Grant (Non-Wage)	6,285	6,285
KYEIZOوبا HC III	Nyamiyaga KYEIZOوبا HC III	Sector Conditional Grant (Non-Wage)	18,257	22,472
NYAMIYAGA HC II	Nyamiyaga NYAMIYAGA HC II	Sector Conditional Grant (Non-Wage)	6,285	6,285
RUTOOMA HC II	Rutooma RUTOOMA HC II	Sector Conditional Grant (Non-Wage)	6,285	6,285
Sector : Social Development			683	683
Programme : Community Mobilisation and Empowerment			683	683
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			683	683
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Nyamiyaga Sub-county Hqrs	Sector Conditional Grant (Non-Wage)	683	683
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	161,952
Sector : Works and Transport			38,582	38,855
Programme : District, Urban and Community Access Roads			38,582	38,855
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	29,173
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bitooma S/C	Kimuri Grading nine kilometres	Other Transfers from Central Government	16,200	29,173
Bitooma S/C	Nyanga Opening drainage channels at Warugo river	Other Transfers from Central Government	1,500	29,173
Bitooma S/C	Nyanga Spot murraming Rwenjojo- Kyamamari Road-1km	Other Transfers from Central Government	11,200	29,173
Sector : Education			545,934	91,133
Programme : Pre-Primary and Primary Education			515,493	57,428
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	32,428
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITOOMA COPE	Bitooma BITOOMA COPE	Sector Conditional Grant (Non-Wage)	2,002	1,978
BUBAARE P.S.	Kashambya BUBAARE P.S.	Sector Conditional Grant (Non-Wage)	3,105	2,706
KAKIRA P.S.	Nyanga KAKIRA P.S.	Sector Conditional Grant (Non-Wage)	3,942	3,690
KAYENGO P.S.	Bitooma KAYENGO P.S.	Sector Conditional Grant (Non-Wage)	5,094	4,489
KYAMAMARI P.S	Nyanga KYAMAMARI P.S	Sector Conditional Grant (Non-Wage)	3,202	3,105
NYAMISHUNDO P.S.	Nyanga NYAMISHUNDO P.S.	Sector Conditional Grant (Non-Wage)	6,261	5,189
NYAMPIKI P.S.	Bitooma NYAMPIKI P.S.	Sector Conditional Grant (Non-Wage)	3,789	4,689
NYANGA P.S.	Nyanga NYANGA P.S.	Sector Conditional Grant (Non-Wage)	3,588	3,148
RUSHOBE P.S.	Bitooma RUSHOBE P.S.	Sector Conditional Grant (Non-Wage)	4,763	3,433
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	33,705
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,441	33,705
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	33,705

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Sector : Health			22,152	25,993
<i>Programme : Primary Healthcare</i>			22,152	25,993
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			3,895	3,896
Item : 291003 Transfers to Other Private Entities				
bitooma HC III	Bitooma bitooma HC III	Sector Conditional Grant (Non-Wage)	3,895	3,896
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			18,257	22,097
Item : 291001 Transfers to Government Institutions				
KASHAMBYA HC III	Kashambya KASHAMBYA HC III	Sector Conditional Grant (Non-Wage)	18,257	22,097
Sector : Social Development			684	683
<i>Programme : Community Mobilisation and Empowerment</i>			684	683
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			684	683
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Bitooma Sub-County Hqrs	Sector Conditional Grant (Non-Wage)	684	683
Sector : Public Sector Management			1,486	5,288
<i>Programme : District and Urban Administration</i>			1,486	5,288
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			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	538,435
Sector : Works and Transport			82,060	81,953
<i>Programme : District, Urban and Community Access Roads</i>			82,060	81,953
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			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
<i>Output : District Roads Maintenance (URF)</i>			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	199,829
Programme : Pre-Primary and Primary Education				705,599	79,231
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	54,231
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	4,604
KABINGO P/S	Kabingo KABINGO P/S	Sector Conditional Grant (Non-Wage)	5,464	4,482
KAKONI PRIMARY SCHOOL	Kakoni KAKONI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,214	4,404
KANYAMURERA P.S.	Nshumi KANYAMURERA P.S.	Sector Conditional Grant (Non-Wage)	2,743	2,620
KYAMUHUNGA P.S.	Kyamuhunga KYAMUHUNGA P.S.	Sector Conditional Grant (Non-Wage)	8,322	7,586
KYEIKAMBA P.S.	Kabingo KYEIKAMBA P.S.	Sector Conditional Grant (Non-Wage)	3,991	3,241
NSHUMI P.S.	Nshumi NSHUMI P.S.	Sector Conditional Grant (Non-Wage)	3,435	3,020
NYAMPUNGYE P.S.	Nshumi NYAMPUNGYE P.S.	Sector Conditional Grant (Non-Wage)	1,962	1,778
RWANSHETSYA P.S.	Kabingo RWANSHETSYA P.S.	Sector Conditional Grant (Non-Wage)	3,556	3,383
RYAMAREMBO P.S.	Kyamuhunga RYAMAREMBO P.S.	Sector Conditional Grant (Non-Wage)	3,451	2,770
RYAMUHUGA P.S.	Nshumi RYAMUHUGA P.S.	Sector Conditional Grant (Non-Wage)	3,395	3,284
ST. MARYS P. S. KYAMUHUNGA	Kyamuhunga ST. MARYS P. S. KYAMUHUNGA	Sector Conditional Grant (Non-Wage)	8,443	8,128
SWAZI P.S.	Swazi SWAZI P.S.	Sector Conditional Grant (Non-Wage)	5,319	4,932
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	25,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyamuhunga Butinde P S	Sector Development Grant	25,000	25,000
Programme : Secondary Education			116,756	120,598
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			116,756	120,598
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMUHUNGA S.S.S	Kyamuhunga KYAMUHUNGA S.S.S	Sector Conditional Grant (Non-Wage)	116,756	120,598
Sector : Health			530,827	161,921

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Programme : Primary Healthcare			530,827	161,921
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,827	35,042
Item : 291001 Transfers to Government Institutions				
KIBAZI HC II	Kibazi KIBAZI HC II	Sector Conditional Grant (Non-Wage)	6,285	6,285
KYAMUHUNGA H C III	Kabingo PHC GRANT	Sector Conditional Grant (Non-Wage)	18,257	22,472
SWAZI HC II	Swazi SWAZI HC II	Sector Conditional Grant (Non-Wage)	6,285	6,285
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	126,879
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kibazi kibazi hc iii	Sector Development Grant	187,000	126,879
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	88,761
Programme : Rural Water Supply and Sanitation			99,500	88,761
Capital Purchases				
Output : Construction of piped water supply system			99,500	88,761
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kakoni Kakoni	Sector Development Grant	19,500	19,500
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kakoni Kakoni	Sector Development Grant	80,000	69,261
Sector : Social Development			683	683
Programme : Community Mobilisation and Empowerment			683	683
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			683	683
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Lower Local Government	Kyamuhunga Sub-county Hqrs	Sector Conditional Grant (Non-Wage)	683	683
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	271,252
Sector : Works and Transport			76,236	70,500
Programme : District, Urban and Community Access Roads			76,236	70,500
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	54,644
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakanju S/C	Kabaare Grading Kijumo- Warugo-Kabingo Road-8km	Other Transfers from Central Government	14,400	54,644
Kakanju S/C	Katunga Grading Nombe- Bwegyeme- Katimba Road-4.5km	Other Transfers from Central Government	8,100	54,644
Kakanju S/C	Rushinya Kijumo- Nyakabingo- Kashasha Road-7.6km	Other Transfers from Central Government	13,680	54,644
Kakanju S/C	Rushinya murraring half a kilometre	Other Transfers from Central Government	5,600	54,644
Kakanju S/C	Katunga Spot murraring Katimba- Bwegyeme-Nombe Road-0.5km	Other Transfers from Central Government	5,600	54,644

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Kakanju S/C	Kitojo Spot murraming Kitojo-Kashanda Road-1km	Other Transfers from Central Government	,,,,,	13,000	54,644
Sector : Education				912,158	143,167
Programme : Pre-Primary and Primary Education				845,195	71,139
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	46,139
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAABARE P.S.	Kabaare KAABARE P.S.	Sector Conditional Grant (Non-Wage)		5,673	5,203
KABAARE CORE P.S	Rushinya KABAARE CORE P.S	Sector Conditional Grant (Non-Wage)		1,849	1,564
KAKANJU CENTRAL P.S.	Kakanju KAKANJU CENTRAL P.S.	Sector Conditional Grant (Non-Wage)		3,113	2,720
KATUNGA P.S.	Kakanju KATUNGA P.S.	Sector Conditional Grant (Non-Wage)		6,535	5,988

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KEMITAAHA P.S.	Kitojo KEMITAAHA P.S.	Sector Conditional Grant (Non-Wage)	2,823	2,599
KIGONDO P.S.	Katunga KIGONDO P.S.	Sector Conditional Grant (Non-Wage)	5,432	4,753
KIYAGAARA P.S.	Kitojo KIYAGAARA P.S.	Sector Conditional Grant (Non-Wage)	4,586	4,525
KYENTOBO P.S.	Kakanju KYENTOBO P.S.	Sector Conditional Grant (Non-Wage)	4,755	3,926
MUNANURA P.S.	Rushinya MUNANURA P.S.	Sector Conditional Grant (Non-Wage)	3,669	3,305
NOMBE P.S.	Katunga NOMBE P.S.	Sector Conditional Grant (Non-Wage)	5,770	5,117
NYAKABINGO P.S.	Rushinya NYAKABINGO P.S.	Sector Conditional Grant (Non-Wage)	2,751	2,777
NYARURAMBI P.S.	Kabaare NYARURAMBI P.S.	Sector Conditional Grant (Non-Wage)	4,095	3,662
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	72,028
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			66,963	72,028
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKANJU VOC. S.S	Kakanju KAKANJU VOC. S.S	Sector Conditional Grant (Non-Wage)	66,963	72,028
Sector : Health			37,775	36,614
Programme : Primary Healthcare			37,775	36,614
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,947	1,947
Item : 291003 Transfers to Other Private Entities				
UMSC KAKANJU HC	Kabaare UMSC KAKANJU HC	Sector Conditional Grant (Non-Wage)	1,947	1,947
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,827	34,667

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Item : 291001 Transfers to Government Institutions				
KAKANJU HC III	Kakanju KAKANJU HC III	Sector Conditional Grant (Non-Wage)	18,257	22,097
Nombe HC II	Katunga Nombe HC II	Sector Conditional Grant (Non-Wage)	6,285	6,285
Rushinya Health centre II	Rushinya Rushinya Health centre II	Sector Conditional Grant (Non-Wage)	6,285	6,285
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	15,000
Programme : Rural Water Supply and Sanitation			15,000	15,000
Capital Purchases				
Output : Construction of piped water supply system			15,000	15,000
Item : 281502 Feasibility Studies for Capital Works				
Rehabilitation of 5 protected springs and 2 shallow wells	Katunga Kigondo	Sector Development Grant	15,000	15,000
Sector : Social Development			683	683
Programme : Community Mobilisation and Empowerment			683	683
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			683	683
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Kakanju Sub-county Hqqrs	Sector Conditional Grant (Non-Wage)	683	683
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	299,582
Sector : Works and Transport			60,685	57,244
Programme : District, Urban and Community Access Roads			60,685	57,244
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	43,559
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyabugimbi S/C	Kyeigombe Grading Buhimba- Kyarwamukara Road-3km	Other Transfers from Central Government	,,,,	5,400	43,559
Kyabugimbi S/C	kajunju Grading Kyabugimbi- Ruhumuro HCIII Road-10km	Other Transfers from Central Government	,,,,	18,000	43,559
Kyabugimbi S/C	kitwe Grading Kyabugimbi- Rutooma- Kacwamba Road-6km	Other Transfers from Central Government	,,,,	10,800	43,559
Kyabugimbi S/C	Bijengye Grading Nyamirima- Nyakabanga- Kyabugimbi Road-4km	Other Transfers from Central Government	,,,,	7,200	43,559
Kyabugimbi S/C	Bijengye murraming half a kilometre	Other Transfers from Central Government	,,,,	5,600	43,559
Sector : Education				1,030,523	184,828
Programme : Pre-Primary and Primary Education				962,406	117,233
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	67,233
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUHIMBA P.S.	kitwe BUHIMBA P.S.	Sector Conditional Grant (Non-Wage)		6,535	5,831
BUJAGA P.S.	Bijengye BUJAGA P.S.	Sector Conditional Grant (Non-Wage)		3,041	3,077
KAJUNJU P.S.	kajunju KAJUNJU P.S.	Sector Conditional Grant (Non-Wage)		3,556	3,141
KARYANGO P.S.	kajunju KARYANGO P.S.	Sector Conditional Grant (Non-Wage)		3,137	2,734
KATIKAMWE P.S.	Katikamwe KATIKAMWE P.S.	Sector Conditional Grant (Non-Wage)		3,886	2,813
KIBONA P.S.	Kyeigombe KIBONA P.S.	Sector Conditional Grant (Non-Wage)		3,508	2,977
KIHIIRE P.S.	Bijengye KIHIIRE P.S.	Sector Conditional Grant (Non-Wage)		3,822	3,633
KIHUMURO P.S.	Katikamwe KIHUMURO P.S.	Sector Conditional Grant (Non-Wage)		3,870	2,863
KITWE P.S.	kitwe KITWE P.S.	Sector Conditional Grant (Non-Wage)		1,986	2,249
KYABUGIMBI P.S.	Katikamwe KYABUGIMBI P.S.	Sector Conditional Grant (Non-Wage)		8,435	7,900
KYAMIKO P.S.	kajunju KYAMIKO P.S.	Sector Conditional Grant (Non-Wage)		4,860	4,468
KYAMUZOORA P.S.	kitwe KYAMUZOORA P.S.	Sector Conditional Grant (Non-Wage)		2,405	2,249
MUKORA P.S.	kajunju MUKORA P.S.	Sector Conditional Grant (Non-Wage)		3,121	2,670
NCUCUMO P.S.	kitwe NCUCUMO P.S.	Sector Conditional Grant (Non-Wage)		4,015	3,655

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NYAKABANGA P.S.	Bijengye NYAKABANGA P.S.	Sector Conditional Grant (Non-Wage)	2,711	2,534
RUBINGO P.S.	kitwe RUBINGO P.S.	Sector Conditional Grant (Non-Wage)	2,558	2,499
RWAGASHA P.S.	kitwe RWAGASHA P.S.	Sector Conditional Grant (Non-Wage)	2,042	1,692
RWENTUHA P.S.	kitwe RWENTUHA P.S.	Sector Conditional Grant (Non-Wage)	6,486	5,817
RWIKIRIRO P.S.	Katikamwe RWIKIRIRO P.S.	Sector Conditional Grant (Non-Wage)	5,086	4,432
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	67,595
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,117	67,595
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABUGIMBI S.S	Katikamwe KYABUGIMBI S.S	Sector Conditional Grant (Non-Wage)	68,117	67,595
Sector : Health			56,537	51,538
Programme : Primary Healthcare			56,537	51,538
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			51,537	51,538
Item : 291001 Transfers to Government Institutions				
kajunju Health centre II	kajunju kajunju Health centre II	Sector Conditional Grant (Non-Wage)	6,285	6,285
KYABUGIMBI HC IV	Katikamwe KYABUGIMBI HC IV	Sector Conditional Grant (Non-Wage)	45,252	45,253
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	683
<i>Programme : Community Mobilisation and Empowerment</i>			683	683
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			683	683
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Katikamwe Sub-County Hqrs	Sector Conditional Grant (Non-Wage)	683	683
Sector : Public Sector Management			2,189	5,288
<i>Programme : District and Urban Administration</i>			2,189	5,288
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			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	1,377,154
Sector : Agriculture			101,727	101,637
<i>Programme : Agricultural Extension Services</i>			101,727	101,637
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			101,727	101,637
Item : 312104 Other Structures				
Procurement of fertilisers for pasture demonstration	Bumbaire	Sector Development Grant	0	33,819
Materials and supplies - Assorted Materials-1163	Bumbaire Bumbaire	Sector Development Grant	101,727	67,818
Sector : Works and Transport			299,409	269,003
<i>Programme : District, Urban and Community Access Roads</i>			232,733	189,989
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			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
<i>Output : District Roads Maintenance (URF)</i>			222,420	179,675
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Routine Manual Maintenance of 392.3km of District Feeder Roads using Road gangs for 3 months	Bumaire 9 SubCounties	Other Transfers from Central Government	156,920	153,485
Bumaire S/C	Kiyaga Opening drainage channels on Kitabi Hill	Other Transfers from Central Government ,	1,500	8,000
Bumaire S/C	Kiyaga Spot murraming Kitabi-Bumaire Road-0.5km	Other Transfers from Central Government ,	6,500	8,000
District Feeder Roads	Bumaire Twenty lines of Culverts	Other Transfers from Central Government	57,500	18,190
Programme : District Engineering Services			66,675	79,014
Capital Purchases				
Output : Rehabilitation of Public Buildings			66,675	79,014
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bumaire 5-Stances Lined VIP Latrines	District Discretionary Development Equalization Grant	25,000	35,549
Building Construction - Maintenance and Repair-240	Bumaire Multipurpose Hall-Renovation of Ceiling	District Discretionary Development Equalization Grant ,	22,000	34,165
Building Construction - Ceilings-211	Bumaire Renovation of Ceiling for Council Hall	District Discretionary Development Equalization Grant	8,675	9,300
Building Construction - Maintenance and Repair-240	Bumaire Repair of Toilets and Fire Fighting Equipment	District Discretionary Development Equalization Grant ,	11,000	34,165
Sector : Education			1,048,491	639,474
Programme : Pre-Primary and Primary Education			574,121	35,112
Higher LG Services				
Output : Primary Teaching Services			499,290	0
Item : 211101 General Staff Salaries				
-	Bumaire Bumaire P S	Sector Conditional Grant (Wage) ,,,,,,	102,547	0
Kabushaho P School	Bumaire 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

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-	Kiyaga Kiyaga P S	Sector Conditional Grant (Wage)	,,,,,	58,211	0
-	Kiyaga Numba P S	Sector Conditional Grant (Wage)	,,,,,	56,612	0
-	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	35,112
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMBAIRE P.S.	Bumaire BUMBAIRE P.S.	Sector Conditional Grant (Non-Wage)		7,034	6,152
KABUSHAHO P.S.	Bumaire KABUSHAHO P.S.	Sector Conditional Grant (Non-Wage)		5,158	4,932
KACUNCU P.S.	Kibaare KACUNCU P.S.	Sector Conditional Grant (Non-Wage)		2,646	2,256
KATONYA P.S.	Numba KATONYA P.S.	Sector Conditional Grant (Non-Wage)		3,395	3,191
KITAKUUKA P.S.	Bumaire KITAKUUKA P.S.	Sector Conditional Grant (Non-Wage)		3,089	2,934
KIYAGA P.S. SHCOOL	Kiyaga KIYAGA P.S. SHCOOL	Sector Conditional Grant (Non-Wage)		2,727	3,127
NUMBA P.S.	Numba NUMBA P.S.	Sector Conditional Grant (Non-Wage)		3,822	3,619
NYAMIZI P.S.	Kiyaga NYAMIZI P.S.	Sector Conditional Grant (Non-Wage)		2,694	2,506
NYANDOZO CENTRAL SCHOOL	Kibaare NYANDOZO CENTRAL SCHOOL	Sector Conditional Grant (Non-Wage)		3,194	2,905
RWEMIYONGA P/S	Kibaare RWEMIYONGA P/S	Sector Conditional Grant (Non-Wage)		3,773	3,491
Capital Purchases					
Output : Non Standard Service Delivery Capital				37,300	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Bumaire Bumaire	Sector Development Grant		7,300	0
Item : 312102 Residential Buildings					
Building Construction - Contractor- 217	Bumaire Kabushaho P S	Sector Development Grant		30,000	0
Programme : Secondary Education				290,000	447,000
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				290,000	447,000

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kiyaga Bumbaire Sec	Sector Development Grant	130,000	130,000
Building Construction - General Construction Works-227	Kiyaga Kiyaga Parish Headquarters	Sector Development Grant	160,000	317,000
Programme : Skills Development			156,317	157,362
Lower Local Services				
Output : Skills Development Services			156,317	157,362
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMBAIRE TECHNICAL INSTITUTE	Kibaare BUMBAIRE TECHNICAL INSTITUTE	Sector Conditional Grant (Non-Wage)	156,317	157,362
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	Bumbaire District HQRS	Sector Development Grant	28,053	0
Sector : Health			453,857	276,670
Programme : Primary Healthcare			64,685	30,704
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,947	1,947
Item : 291003 Transfers to Other Private Entities				
KATUNGU WAD HC II	Bumbaire KATUNGU WAD HC II	Sector Conditional Grant (Non-Wage)	1,947	1,947
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,542	28,757
Item : 291001 Transfers to Government Institutions				
KABUSHAHO HC III	Bumbaire KABUSHAHO HC III	Sector Conditional Grant (Non-Wage)	18,257	22,472
Numba HC II	Numba Numba HC II	Sector Conditional Grant (Non-Wage)	6,285	6,285
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			38,195	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bumbaire KABUSHAHO HEALTH CENTRE III	Sector Development Grant	38,195	0

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Programme : District Hospital Services			165,915	165,915
Lower Local Services				
Output : NGO Hospital Services (LLS.)			165,915	165,915
Item : 291003 Transfers to Other Private Entities				
ishaka adventist hospital	Bumaire ishaka adventist hospital	Sector Conditional Grant (Non-Wage)	158,691	158,691
ishaka nurssing sch	Bumaire ishaka nurssing sch	Sector Conditional Grant (Non-Wage)	7,224	7,224
Programme : Health Management and Supervision			223,257	80,051
Capital Purchases				
Output : Non Standard Service Delivery Capital			223,257	80,051
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bumaire Bushenyi district	External Financing ..	2	80,051
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bumaire bushenyi district	Sector Development .. Grant	47,254	80,051
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bumaire Bushenyi Headquaters	External Financing ..	176,001	80,051
Sector : Water and Environment			45,432	56,172
Programme : Rural Water Supply and Sanitation			45,432	56,172
Capital Purchases				
Output : Construction of piped water supply system			45,432	56,172
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Numba Numba	Sector Development Grant	45,432	56,172
Sector : Social Development			683	683
Programme : Community Mobilisation and Empowerment			683	683
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			683	683
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Bumaire Sub-county Hqrs	Sector Conditional Grant (Non-Wage)	683	683
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	117,485
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	77,463
Programme : Pre-Primary and Primary Education			728,987	41,801
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	41,801
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAARA P.S.	Bugaara BUGAARA P.S.	Sector Conditional Grant (Non-Wage)	6,019	5,025
BURUNGIRA P.S.	Burungira BURUNGIRA P.S.	Sector Conditional Grant (Non-Wage)	2,002	2,056
KACWAMBA P.S.	Bugaara KACWAMBA P.S.	Sector Conditional Grant (Non-Wage)	5,238	4,910
KARAMA P.S.	Ruhumuro KARAMA P.S.	Sector Conditional Grant (Non-Wage)	3,113	3,012
KASA	Burungira KASA	Sector Conditional Grant (Non-Wage)	3,894	3,234
KAYANGA P.S.	Nyeibingo KAYANGA P.S.	Sector Conditional Grant (Non-Wage)	2,606	1,899
KIKOROIJO P.S	Nyeibingo KIKOROIJO P.S	Sector Conditional Grant (Non-Wage)	4,820	4,218
NYAKABAARE	Nyeibingo NYAKABAARE	Sector Conditional Grant (Non-Wage)	2,823	2,542
NYAMYERANDE P.S.	Bugaara NYAMYERANDE P.S.	Sector Conditional Grant (Non-Wage)	3,395	3,091
NYEIBINGO P.S.	Nyeibingo NYEIBINGO P.S.	Sector Conditional Grant (Non-Wage)	6,591	5,945
RUHUMURO P.S.	Nyeibingo RUHUMURO P.S.	Sector Conditional Grant (Non-Wage)	3,491	3,112
ST. AMBROSE P.S	Ruhumuro ST. AMBROSE P.S	Sector Conditional Grant (Non-Wage)	4,852	2,756
Programme : Secondary Education			31,991	35,662
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			31,991	35,662
Item : 263367 Sector Conditional Grant (Non-Wage)				
COMBONI SS BURUNGIRA	Burungira COMBONI SS BURUNGIRA	Sector Conditional Grant (Non-Wage)	31,991	35,662

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Sector : Health			20,204	24,044
<i>Programme : Primary Healthcare</i>			20,204	24,044
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			1,947	1,947
Item : 291003 Transfers to Other Private Entities				
BURUNGIRA HC II	Burungira BURUNGIRA HC II	Sector Conditional Grant (Non-Wage)	1,947	1,947
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			18,257	22,097
Item : 291001 Transfers to Government Institutions				
RUHUMURO HC III	Ruhumuro RUHUMURO HC III	Sector Conditional Grant (Non-Wage)	18,257	22,097
Sector : Social Development			683	682
<i>Programme : Community Mobilisation and Empowerment</i>			683	682
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			683	682
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Ruhumuro Sub-county Hqrs	Sector Conditional Grant (Non-Wage)	683	682
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	332,967
Sector : Works and Transport			49,800	49,991
<i>Programme : District, Urban and Community Access Roads</i>			49,800	49,991
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			49,800	49,991
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	49,991

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Kyamuhunga Town Council	Mashonga Culverts on Nyakabare-Mashonga Road	Other Transfers from Central Government	5,000	49,991
Kyamuhunga Town Council	Butare Grading Butare-Kajugangoma Road-3km	Other Transfers from Central Government	5,400	49,991
Kyamuhunga Town Council	Butare Grading Butare-Rwabwera-Kyaps Road-0.5km	Other Transfers from Central Government	900	49,991
Kyamuhunga Town Council	Kyamuhunga Grading Gongo-Kaitabashaki Road-1km	Other Transfers from Central Government	1,800	49,991
Kyamuhunga Town Council	Mashonga Grading Katembe-Nyakitsyama Road-2km	Other Transfers from Central Government	3,600	49,991
Kyamuhunga Town Council	Mashonga Grading Ryantende-Kitatera Road-2km	Other Transfers from Central Government	3,600	49,991
Kyamuhunga Town Council	Kyamuhunga Operational Expenses	Other Transfers from Central Government	1,980	49,991
Kyamuhunga Town Council	Kyamuhunga Routine Manual Maintenance using Road gangs	Other Transfers from Central Government	9,520	49,991
Kyamuhunga Town Council	Butare Stone pitching on Butare-Kajugangoma Road	Other Transfers from Central Government	3,500	49,991
Kyamuhunga Town Council	Kyamuhunga Stone pitching on Gongo-Kaitabashaki road	Other Transfers from Central Government	7,000	49,991
Sector : Education			534,489	176,584
Programme : Pre-Primary and Primary Education			378,172	19,222
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	19,222
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBAZI P.S.	Mashonga KIBAZI P.S.	Sector Conditional Grant (Non-Wage)	3,757	3,269
KYAMABAARE P.S.	Mashonga KYAMABAARE P.S.	Sector Conditional Grant (Non-Wage)	5,343	5,110
MASHONGA P.S.	Mashonga MASHONGA P.S.	Sector Conditional Grant (Non-Wage)	3,661	3,312
NYAKAZINGA P/S	Mashonga NYAKAZINGA P/S	Sector Conditional Grant (Non-Wage)	3,814	3,255
TEA ESTATE P.S.	Mashonga TEA ESTATE P.S.	Sector Conditional Grant (Non-Wage)	4,305	4,275
Programme : Skills Development			156,317	157,362
Lower Local Services				
Output : Skills Development Services			156,317	157,362
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMUHUNGA TECH.INST	Mashonga KYAMUHUNGA TECH.INST	Sector Conditional Grant (Non-Wage)	156,317	157,362
Sector : Health			96,420	96,420
Programme : District Hospital Services			96,420	96,420
Lower Local Services				
Output : NGO Hospital Services (LLS.)			96,420	96,420
Item : 291003 Transfers to Other Private Entities				
comboni hospital	Kyamuhunga comboni hospital	Sector Conditional Grant (Non-Wage)	96,420	96,420
Sector : Social Development			683	683
Programme : Community Mobilisation and Empowerment			683	683
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			683	683
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Kyamuhunga Town Council Hqrs	Sector Conditional Grant (Non-Wage)	683	683
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	149,247
Sector : Works and Transport			22,512	22,512
Programme : District, Urban and Community Access Roads			22,512	22,512
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	14,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibaare S/C	Kainamo Grading Ahabutunda- Keinamo-Kigurutsi Road-8km	Other Transfers from Central Government	14,400	14,400
Sector : Education			553,725	32,007
Programme : Pre-Primary and Primary Education			553,725	32,007
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	32,007
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWOMA P.S.	Ryeishe BWOMA P.S.	Sector Conditional Grant (Non-Wage)	3,991	3,269
IBAARE GIRLS P.S.	Ibaare IBAARE GIRLS P.S.	Sector Conditional Grant (Non-Wage)	2,992	2,891
IBAARE P.S.	Ryeishe IBAARE P.S.	Sector Conditional Grant (Non-Wage)	2,646	3,234
KABAKAMA P.S.	Kainamo KABAKAMA P.S.	Sector Conditional Grant (Non-Wage)	5,069	4,818
KAGARI P.S	Kyamugabo KAGARI P.S	Sector Conditional Grant (Non-Wage)	2,678	2,435
KAINAMO COPE	Kainamo KAINAMO COPE	Sector Conditional Grant (Non-Wage)	1,994	3,119
KAINAMO P.S.	Kainamo KAINAMO P.S.	Sector Conditional Grant (Non-Wage)	3,830	3,276
KITABI DEMO. P.S.	Ryeishe KITABI DEMO. P.S.	Sector Conditional Grant (Non-Wage)	4,602	4,811
KITABI GIRLS P.S	Ryeishe KITABI GIRLS P.S	Sector Conditional Grant (Non-Wage)	4,731	4,154
Sector : Health			24,542	28,757
Programme : Primary Healthcare			24,542	28,757
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,542	28,757
Item : 291001 Transfers to Government Institutions				
kAINAMO HC II	Kainamo kAINAMO HC II	Sector Conditional Grant (Non-Wage)	6,285	6,285
RYEISHE HC II	Ryeishe RYEISHE HC II	Sector Conditional Grant (Non-Wage)	18,257	22,472
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	683
Programme : Community Mobilisation and Empowerment			683	683

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Lower Local Services				
Output : Community Development Services for LLGs (LLS)			683	683
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Ibaare Sub-county Hqrs	Sector Conditional Grant (Non-Wage)	683	683
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	545,576
Sector : Works and Transport			88,034	87,486
Programme : District, Urban and Community Access Roads			88,034	87,486
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	62,489
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	62,489
Nyabubare S/C	Nkanga Grading Nyamirembe - Omukatensani Road-3.7km	Other Transfers from Central Government	6,660	62,489
Nyabubare S/C	Nyarugote Grading of Nyabubare-Kashozi-Nyarugote Road-6.5km	Other Transfers from Central Government	11,700	62,489
Nyabubare S/C	Kizinda murraming one kilometre	Other Transfers from Central Government	11,277	62,489
Nyabubare S/C	Nkanga Murraming one kilometre	Other Transfers from Central Government	13,000	62,489

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Nyabubare S/C	Kizinda Opening drainage channels at Omutubiri Crossing	Other Transfers from Central Government	1,500	62,489
Sector : Education			1,737,514	413,491
Programme : Pre-Primary and Primary Education			1,391,631	89,669
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
Nyakatunyutu P S	Kahungye Nyakatunyutu 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	89,669
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRIMBI MODEL P.S.	Nkanga BIRIMBI MODEL P.S.	Sector Conditional Grant (Non-Wage)	6,575	6,081
KABANDE P.S.	Nkanga KABANDE P.S.	Sector Conditional Grant (Non-Wage)	5,214	4,818
KAHUNGYE P.S.	Kahungye KAHUNGYE P.S.	Sector Conditional Grant (Non-Wage)	4,305	3,920
KAKOMA P.S.	Kizinda KAKOMA P.S.	Sector Conditional Grant (Non-Wage)	2,791	3,262
KANYEGYERO P.S.	Nkanga KANYEGYERO P.S.	Sector Conditional Grant (Non-Wage)	4,144	3,576
KASHOZI P.S.	Nyabubare KASHOZI P.S.	Sector Conditional Grant (Non-Wage)	6,156	5,339
KIGOMA P.S.	Kigoma KIGOMA P.S.	Sector Conditional Grant (Non-Wage)	2,880	2,299
KIHUNGYE P.S.	Nyabubare KIHUNGYE P.S.	Sector Conditional Grant (Non-Wage)	5,440	5,053
KIZINDA P.S.	Kizinda KIZINDA P.S.	Sector Conditional Grant (Non-Wage)	2,268	2,078
KYANYAKATURA P.S.	Nyabubare KYANYAKATUR A P.S.	Sector Conditional Grant (Non-Wage)	7,428	6,444
NKANGA P.S.	Nkanga NKANGA P.S.	Sector Conditional Grant (Non-Wage)	4,611	4,233
NYABITOTE P.S.	Nyabubare NYABITOTE P.S.	Sector Conditional Grant (Non-Wage)	4,933	4,682
NYAKATOOMA III P.S.	Nyarugote NYAKATOOMA III P.S.	Sector Conditional Grant (Non-Wage)	5,552	5,174
NYAKATUNTU P.S.	Kahungye NYAKATUNTU P.S.	Sector Conditional Grant (Non-Wage)	4,087	5,046
NYARUGOOTE P.S.	Nyarugote NYARUGOOTE P.S.	Sector Conditional Grant (Non-Wage)	5,762	5,652
NYARUTUNTU P.S.	Kizinda NYARUTUNTU P.S.	Sector Conditional Grant (Non-Wage)	3,580	3,398
RUGAGA P.S.	Nyabubare RUGAGA P.S.	Sector Conditional Grant (Non-Wage)	3,878	3,919
RURAMA P.S.	Kahungye RURAMA P.S.	Sector Conditional Grant (Non-Wage)	5,496	4,497
RWAKASHOMA P.S.	Kigoma RWAKASHOMA P.S.	Sector Conditional Grant (Non-Wage)	5,295	5,460

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ST. ANDREW S P.S.	Kigoma ST. ANDREW S P.S.	Sector Conditional Grant (Non-Wage)	5,206	4,739
Programme : Secondary Education			345,883	323,822
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			345,883	323,822
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP OGEZ H/S	Kigoma BISHOP OGEZ H/S	Sector Conditional Grant (Non-Wage)	150,735	131,810
KIZINDA PARENTS VOC. HIGH SCHOOL	Kizinda KIZINDA PARENTS VOC. HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	42,105	38,703
NYABUBARE S.S	Nyabubare NYABUBARE S.S	Sector Conditional Grant (Non-Wage)	120,606	125,757
UPHILL COLLEGE KIGOMA	Kigoma UPHILL COLLEGE KIGOMA	Sector Conditional Grant (Non-Wage)	32,438	27,553
Sector : Health			30,827	34,667
Programme : Primary Healthcare			30,827	34,667
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,827	34,667
Item : 291001 Transfers to Government Institutions				
KASHOZI HC II	Nyabubare KASHOZI HC II	Sector Conditional Grant (Non-Wage)	6,285	6,285
NYABUBARE HC III	Nyabubare NYABUBARE HC III	Sector Conditional Grant (Non-Wage)	18,257	22,097
NYARUGOTE HC II	Nyarugote NYARUGOTE HC II	Sector Conditional Grant (Non-Wage)	6,285	6,285
Sector : Social Development			683	683
Programme : Community Mobilisation and Empowerment			683	683
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			683	683
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Nyabubare Sub-county Hqrs	Sector Conditional Grant (Non-Wage)	683	683
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	110,426
Sector : Works and Transport				80,956	80,742
Programme : District, Urban and Community Access Roads				80,956	80,742
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				80,956	80,742
Item : 263367 Sector Conditional Grant (Non-Wage)					
Rwentuha Town Council	Kitwe Ward Culverts on Kahaya-Rubingo road	Other Transfers from Central Government	.....	10,000	80,742
Rwentuha Town Council	Rwentuuha Town Ward Culverts on Kaziho- Nyamirima Road	Other Transfers from Central Government	.....	2,500	80,742
Rwentuha Town Council	Kitwe Ward Culverts on Kitwe- Rubingo Road	Other Transfers from Central Government	.....	2,500	80,742
Rwentuha town Council	Rwentuuha Town Ward Culverts on Nyamirima- Kakiremba Road	Other Transfers from Central Government	.....	2,500	80,742
Rwentuha Town Council	Rwentuuha Town Ward Culverts on Rwentuha- Kyeizooba Road	Other Transfers from Central Government	.....	2,500	80,742
Rwentuha Town Council	Rwentuuha Town Ward Grading Mukama- Nyamirima Road-2km	Other Transfers from Central Government	.....	3,600	80,742
Rwentuha Town Council	Rwentuuha Town Ward Grading Nyabutobo- Rwenkuba Road-1.8km	Other Transfers from Central Government	.....	3,240	80,742
Rwentuha Town Council	Rwentuuha Town Ward Grading Rwentuha- Kyeizooba Road-1.2km	Other Transfers from Central Government	.....	2,160	80,742
Rwentuha Town Council	Rwentuuha Town Ward Operational Expenses	Other Transfers from Central Government	3,600	80,742

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Rwentuha Town Council	Rwentuuha Town Ward Routine Manual Maintenance using Road Gangs	Other Transfers from Central Government	11,200	80,742
Rwentuha Town Council	Rwentuuha Town Ward Slab on drainage channel	Other Transfers from Central Government	2,000	80,742
Rwentuha Town Council	Kitwe Ward Spot murraming Kitwe-Nyamirima Road-1.5km	Other Transfers from Central Government	19,500	80,742
Rwentuha Town Council	Rwentuuha Town Ward Spot murraming Rwentuha-Kyeizooba-Nkomaho Road	Other Transfers from Central Government	15,656	80,742
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	683
<i>Programme : Community Mobilisation and Empowerment</i>			683	683
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			683	683
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Rwentuuha Town Ward Town Council	Sector Conditional Grant (Non-Wage)	683	683
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	85,090
Sector : Education			67,748	66,637
<i>Programme : Secondary Education</i>			67,748	66,637
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			67,748	66,637
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWAKATENDE S.S	Missing Parish RWAKATENDE S.S	Sector Conditional Grant (Non-Wage)	67,748	66,637
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	External Financing	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