
Vote:505 Bundibugyo 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:505 Bundibugyo District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Bundibugyo District

Date: 05/09/2019

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

Vote:505 Bundibugyo 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	477,312	204,556	43%
Discretionary Government Transfers	3,919,184	3,919,184	100%
Conditional Government Transfers	19,680,460	19,118,063	97%
Other Government Transfers	0	2,284,738	0%
Donor Funding	125,320	85,646	68%
Total Revenues shares	24,202,276	25,612,188	106%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	118,535	115,652	115,652	98%	98%	100%
Internal Audit	94,998	74,946	74,946	79%	79%	100%
Administration	3,008,865	3,658,750	3,658,743	122%	122%	100%
Finance	403,870	339,519	338,138	84%	84%	100%
Statutory Bodies	534,970	622,133	622,133	116%	116%	100%
Production and Marketing	1,035,915	1,050,456	1,038,420	101%	100%	99%
Health	4,812,201	4,884,251	4,799,024	101%	100%	98%
Education	11,772,735	11,693,045	10,936,380	99%	93%	94%
Roads and Engineering	1,324,702	1,344,839	1,222,883	102%	92%	91%
Water	560,613	547,047	548,967	98%	98%	100%
Natural Resources	167,010	105,469	2,262,942	63%	1355%	2146%
Community Based Services	367,863	1,176,079	833,744	320%	227%	71%
Grand Total	24,202,276	25,612,185	26,451,971	106%	109%	103%
<i>Wage</i>	<i>16,113,940</i>	<i>16,118,183</i>	<i>16,118,183</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>5,895,823</i>	<i>6,651,518</i>	<i>7,888,844</i>	<i>113%</i>	<i>134%</i>	<i>119%</i>
<i>Domestic Devt</i>	<i>2,067,193</i>	<i>2,756,839</i>	<i>2,397,463</i>	<i>133%</i>	<i>116%</i>	<i>87%</i>
<i>Donor Devt</i>	<i>125,320</i>	<i>85,646</i>	<i>47,480</i>	<i>68%</i>	<i>38%</i>	<i>55%</i>

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

Cumulative receipts by the end of FY was shillings 25,612,188,000 making it 106% of the Projected Revenue for 2017/2018. Under performance was in Local Revenue collection as low as 43%. All the projected sources were not realized like sale of none produced properties, Other fees and charges, while over performance was under land fees. So many people are going in for land surveying. Generally local revenue has continued to under perform due to peoples attitudes and government pronouncements on some identified revenue sources - cess on produce, boda boda fees etc.

Central Government transfers was over the planned that is why it contributed to 6% above the average planned revenues for 2017/2018. Under Discretionary, 100% of the planned releases was received. However, all the non wage wage component was only 66%. Pension and gratuity over performed. More pensioners were paid their gratuity and Pension arrears (247%)

The percentage for other transfers was not generated but new grant for Agriculture Extension was introduced in the Middle of FY 2017/2018. Shillings 2,284,738,000 was received which included funds under YLP, UWEP, UNEB, Micro projects under OPM.

Donors have not released what had been planned lest for UNFPA that sent shillings 41,909,000. In the course of the FY UNICEF and BAYLOR sent some money that had not been Budgeted for in 2017/2018. Thus donors contributed 68% of what they had planned in 2017/2018

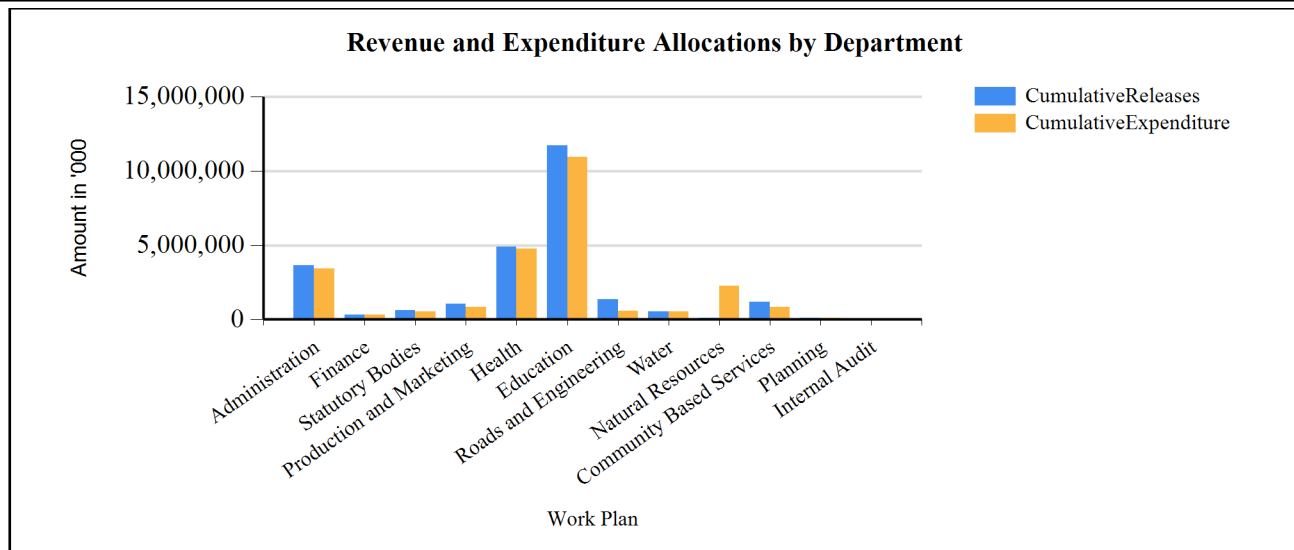
By the end of the FY shillings 25,612,185,000 had been disbursed to departments. The following departments got more than what been planned- Administration- More pensioners received their gratuity and pension arrears, Statutory, paid members of District service commission, Production- Introduction of Agriculture Extension sector grant, Community based services- Funds for YLP and UWEP that were initially not budget for in 2017/2018. Under performance was in Planning, Internal Audit, Finance, Education, water and Natural Resources. The unconditional and Local That had been Planned to be transferred to these departments was not done. There were several garnish orders where most of the money was spent.

By the close of FY 2017/2018 shillings 24,863,319,000 had been spent. However, The tool was not able to reduce wages under Education(214,379,000), 12,000,000 under production department, for Nyahuka Town council for Construction of abattoir 1,381,256 under finance for Harugale sub county .and 880,000 under health has not been reduced on the balance for the LLGs. The actual balance on account - YLP and UWEP accounts is shillings 342,335,000 and 38,000,000 under health for UNFPA and ICB

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	477,312	204,556	43 %
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2a. Discretionary Government Transfers	3,919,184	3,919,184	100 %
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2b. Conditional Government Transfers	19,680,460	19,118,063	97 %
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2c. Other Government Transfers	0	2,284,738	0 %
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3. Donor Funding	125,320	85,646	68 %
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Total Revenues shares	24,202,276	25,612,188	106 %

Cumulative Performance for Locally Raised Revenues

Total Local Revenue received in the quarter was shillings 26,620,000 making a cumulative of shillings 204,556,000. In the FY 2017/2018 sale of scrap contributed 76% of the Local Revenue collected in the whole FY. Some sources have been a nightmare Revenue enhancement team will continuously plan for avenues to improve on its tax base.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

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In quarter four shillings 880,692,000 was received for activities under Roads, Support to Youth and women groups from ministry of gender. Agriculture extension non wage grant was also part of the quarters release.

YLP AND UWEP grants remained on the account as most of the benefiting groups had not been approved for funding.

shillings 5,614,514,778 was received to support payment of salaries, transfers to other government units and recurrent costs for the council

Cumulative Performance for Donor Funding

Shillings 49,129,000 was received from the donors to support planned activities in Health under maternal and child health- UNFPA, immunization activities- UNICEF and HIV/AIDS BY BAYLOR.

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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	431,266	120,534	28 %	107,817	0	0 %
District Production Services	592,674	904,286	153 %	148,168	480,749	324 %
District Commercial Services	11,975	13,600	114 %	2,994	3,400	114 %
Sub- Total	1,035,915	1,038,420	100 %	258,979	484,149	187 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,249,479	1,180,453	94 %	312,370	859,874	275 %
District Engineering Services	75,223	42,430	56 %	18,806	23,971	127 %
Sub- Total	1,324,702	1,222,883	92 %	331,175	883,845	267 %
Sector: Education						
Pre-Primary and Primary Education	9,228,015	9,394,189	102 %	2,307,004	3,084,554	134 %
Secondary Education	1,989,856	1,282,249	64 %	497,464	523,093	105 %
Skills Development	511,042	214,985	42 %	127,760	135,056	106 %
Education & Sports Management and Inspection	39,587	44,958	114 %	9,897	24,840	251 %
Special Needs Education	4,235	0	0 %	1,059	0	0 %
Sub- Total	11,772,735	10,936,380	93 %	2,943,184	3,767,543	128 %
Sector: Health						
Primary Healthcare	4,181,668	4,293,007	103 %	1,046,478	1,210,573	116 %
District Hospital Services	473,652	398,902	84 %	118,413	65,076	55 %
Health Management and Supervision	152,638	107,114	70 %	38,160	56,794	149 %
Sub- Total	4,807,958	4,799,024	100 %	1,203,050	1,332,443	111 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	560,613	548,967	98 %	140,153	315,911	225 %
Natural Resources Management	167,009	2,262,942	1355 %	41,752	17,966	43 %
Sub- Total	727,622	2,811,909	386 %	181,906	333,877	184 %
Sector: Social Development						
Community Mobilisation and Empowerment	367,864	833,744	227 %	91,966	353,053	384 %
Sub- Total	367,864	833,744	227 %	91,966	353,053	384 %
Sector: Public Sector Management						
District and Urban Administration	3,008,865	3,658,743	122 %	752,216	1,873,856	249 %
Local Statutory Bodies	534,970	622,133	116 %	133,743	249,131	186 %
Local Government Planning Services	118,535	115,652	98 %	29,634	41,045	139 %
Sub- Total	3,662,370	4,396,528	120 %	915,593	2,164,032	236 %
Sector: Accountability						
Financial Management and Accountability(LG)	403,870	338,138	84 %	100,967	96,922	96 %
Internal Audit Services	94,998	74,946	79 %	23,749	32,917	139 %

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	<i>Sub- Total</i>	498,868	413,083	83 %	124,717	129,839	104 %
Grand Total		24,198,033	26,451,971	109 %	6,050,569	9,448,782	156 %

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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	2,831,360	3,369,582	119%	707,840	1,493,976	211%
District Unconditional Grant (Non-Wage)	122,886	183,475	149%	30,722	33,000	107%
District Unconditional Grant (Wage)	593,543	701,997	118%	148,386	330,089	222%
General Public Service Pension Arrears (Budgeting)	316,577	782,200	247%	79,144	465,623	588%
Gratuity for Local Governments	366,337	366,337	100%	91,584	91,584	100%
Locally Raised Revenues	308,144	105,600	34%	77,036	63,700	83%
Multi-Sectoral Transfers to LLGs_NonWage	167,331	179,970	108%	41,833	81,950	196%
Pension for Local Governments	577,314	577,314	100%	144,329	144,329	100%
Salary arrears (Budgeting)	125,048	125,048	100%	31,262	0	0%
Urban Unconditional Grant (Wage)	254,180	347,641	137%	63,545	283,701	446%
Development Revenues	177,505	289,168	163%	44,376	59,225	133%
District Discretionary Development Equalization Grant	30,500	117,714	386%	7,625	30,339	398%
Multi-Sectoral Transfers to LLGs_Gou	47,005	71,454	152%	11,751	28,886	246%
Transitional Development Grant	100,000	100,000	100%	25,000	0	0%
Total Revenues shares	3,008,865	3,658,750	122%	752,216	1,553,201	206%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	847,723	1,049,637	124%	211,931	675,398	319%
Non Wage	1,983,637	2,319,937	117%	495,909	997,257	201%
Development Expenditure						
Domestic Development	177,505	289,168	163%	44,376	201,201	453%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	3,008,865	3,658,743	122%	752,216	1,873,856	249%
C: Unspent Balances						
Recurrent Balances		7	0%			
Wage		0				
Non Wage		7				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		7	0%			

Summary of Workplan Revenues and Expenditure by Source

Cumulative amount received by close of FY 2017/2018 WAS shilings 3,658,743,000 as compared to shilings 3,008,865,000 that had been planned. Over performance was due to recruitment plan that was implemented in third and fourth quarter thus all new staff accessed payroll. 18 staff were paid gratuity whose files were approved by public service

Additional works on renovation of District administration blocks and community hall and money that was spent by Lower local governments and urban councils eg Bundibugyo town council construction of administration block, Ngamba Sub county construction of office block and kirumya sub county office block caused over performance on Gou development funds

Reasons for unspent balances on the bank account

There was no balance that remained on the account. shillings 7 is a balance at Lower Local Government level.

Highlights of physical performance by end of the quarter

There was coordination of the district planned activities, paid for court orders routine maintenance of the district compound

Supervised sub county and Town council activities

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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	392,573	337,784	86%	98,984	92,057	93%
District Unconditional Grant (Non-Wage)	60,533	114,156	189%	15,133	23,000	152%
District Unconditional Grant (Wage)	181,619	155,571	86%	45,405	40,635	89%
Locally Raised Revenues	44,197	20,014	45%	11,049	14,014	127%
Multi-Sectoral Transfers to LLGs_NonWage	45,461	39,759	87%	12,206	14,408	118%
Urban Unconditional Grant (Non-Wage)	39,446	0	0%	9,862	0	0%
Urban Unconditional Grant (Wage)	21,317	8,284	39%	5,329	0	0%
Development Revenues	11,297	1,736	15%	2,824	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,297	1,736	15%	2,824	0	0%
Total Revenues shares	403,870	339,519	84%	101,808	92,057	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	202,926	163,855	81%	50,732	45,500	90%
Non Wage	189,647	172,548	91%	47,412	51,422	108%
Development Expenditure						
Domestic Development	11,297	1,736	15%	2,824	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	403,870	338,138	84%	100,967	96,922	96%
C: Unspent Balances						
Recurrent Balances						
		1,381	0%			
Wage		0				
Non Wage		1,381				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,381	0%			

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Summary of Workplan Revenues and Expenditure by Source

Budget realisation for Finance department was shillings 338,138,000 as compared to 403,870,000 that had been planned. Over performance in revenue sources was under Non wage grant and Local revenue. payments were made to Lower LOCAL governments which initially had been planned to be through Administration.

Wages for staff in Urban councils under Finance was not charged directly on finance but treated as Multi sectoral transfers wage

Quarterly out turn was at 96%. There was an over performance in revenues allocated to the department- unconditioned grant non wage 152% while poor performance was in Local revenue

Reasons for unspent balances on the bank account

There was no balance on account shillings 1,381,000 is for Harugali sub county which money wa spent but because of systems failure the balance could not reduced

Highlights of physical performance by end of the quarter

Prepared quarterly financial and PBS reports, support supervision to sub counties in revenue mobilization and posting of books of accounts,

Submitted financial reports to office of the Accountant general
Attended meetings organised by Parliamentary Park

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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	527,795	620,260	118%	131,949	236,595	179%
District Unconditional Grant (Non-Wage)	213,935	285,915	134%	53,484	90,583	169%
District Unconditional Grant (Wage)	178,320	214,546	120%	44,580	112,690	253%
Locally Raised Revenues	33,305	22,000	66%	8,326	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	87,281	95,864	110%	21,820	33,322	153%
Urban Unconditional Grant (Wage)	14,954	1,934	13%	3,738	0	0%
Development Revenues	7,176	1,873	26%	1,794	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,176	1,873	26%	1,794	0	0%
Total Revenues shares	534,970	622,133	116%	133,743	236,595	177%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	193,274	216,480	112%	48,319	112,690	233%
Non Wage	334,521	403,779	121%	83,630	136,441	163%
Development Expenditure						
Domestic Development	7,176	1,873	26%	1,794	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	534,970	622,133	116%	133,743	249,131	186%
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

By the end of the financial year, the revenue performance was 116%. About UGX 622,133,000 was received and spent out of the planned UGX 534,970,000. 112% of the wage was spent and 121 % of the non wage was also spent while only 26% was allocations for LLG DDEG activities in the sector.

Under quarterly performance, out of 133,743,000 that had been planned, shillings 236,595,000 was received . Increase was in wages for political leaders where LC 111 chairpersons of the 5 Sub counties accessed payroll even their arrears paid, Exgratia for LC111 councillors was also paid in this quarter plus capturing of expenditures for LLGs in the system. This was the same for Expenditures in the Expenditure performance

The over performance on non wage was as a result of Ex-gratia for LCI, II, IIs and also LLGs receiving Ex-gratia for their Councillors.that was spent in the fourth quarter. Over performance on wage due to payment of salary arrears of political leaders and some LCIII chairpersons of the new town councils which had not been clearly captured in the budget

Reasons for unspent balances on the bank account

By the end of the financial year, no balance remained on the account.

Highlights of physical performance by end of the quarter

Ex-gratia paid to LCI and II chairpersons
Political leaders paid monthly salary
Conducted council, standing committees, PAC and DSC meetings
Council exchange visit to Bushenyi
Recruited staff

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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	735,746	786,691	107%	183,936	234,687	128%
District Unconditional Grant (Non-Wage)	28,292	2,000	7%	7,073	0	0%
District Unconditional Grant (Wage)	202,618	106,457	53%	50,655	15,316	30%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,130	760	6%	3,032	0	0%
Other Transfers from Central Government	0	208,506	0%	0	104,253	0%
Sector Conditional Grant (Non-Wage)	45,697	45,697	100%	11,424	11,424	100%
Sector Conditional Grant (Wage)	414,772	414,772	100%	103,693	103,693	100%
Urban Unconditional Grant (Wage)	27,237	8,499	31%	6,809	0	0%
Development Revenues	300,169	263,765	88%	75,042	157,898	210%
District Discretionary Development Equalization Grant	20,901	0	0%	5,225	0	0%
Multi-Sectoral Transfers to LLGs_Gou	241,751	226,248	94%	60,438	157,898	261%
Sector Development Grant	37,517	37,517	100%	9,379	0	0%
Total Revenues shares	1,035,915	1,050,456	101%	258,979	392,585	152%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	644,627	529,728	82%	161,157	208,656	129%
Non Wage	91,119	256,963	282%	22,780	116,078	510%
Development Expenditure						
Domestic Development	300,169	251,729	84%	75,042	159,416	212%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,035,915	1,038,420	100%	258,979	484,149	187%
C: Unspent Balances						
Recurrent Balances		0	0%			

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Wage	0		
Non Wage	0		
Development Balances	12,036	5%	
Domestic Development	12,036		
Donor Development	0		
Total Unspent	12,036	1%	

Summary of Workplan Revenues and Expenditure by Source

Cumulative amount received in the FY was shillings 1,050,456,000 (101%). more than what had been planned- 1.035,095, 000 that been planned making it 101% realisation. Performance was higher than because in the middle of the FY 2017/2018, Ministry allocated Funds to support Agriculture extension services.

Quarterly out revenue was shillings 392,585,000 more than what had been planned. As earlier explained extension grant was not spent so all the planned activities and funds in quarter three were forwarded in quarter four.

in quarter four expenditures, it was at 187% expenditure. 483,362,000 (187%) WAS spent. It can now be observed that quarter most of the planned activities under PMG and PAG were implemented in this quarter

By the close of the FY 2017/2018 shillings 1,037,633,000 had been spent leaving a balance of shillings 12,036,000 which was for the construction of Slaughter slab in Nyahuka Town council was not deducted even it was paid out under Multi sectoral expenditures. shillings 787,000 non wage was not paid out because processing it delayed and it remained within the system.

Reasons for unspent balances on the bank account

There was no balance by the close of the FY. But the figure that appears 12,823,000 was for the construction of slaughter slab in Nyahuka town council and non wage allocation to sub counties. The tool could no balance it up to zero despite all resources having been spent

Highlights of physical performance by end of the quarter

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Paid Salaries to district and extension staff
monitored the technologies supplied under Operation wealth creation and ATAAS
Trained extension staff, parish and sub county chiefs on 4 acre model
facilitated sectoral monitoring of general agricultural practices across the district by politicians
facilitated agricultural extension services in the district
supervised cooperative groups in Busaru, Tokwe and Bubukwanga
Certified technologies supplied under OWC
carried out backstopping of the extension staff on best agricultural practices
Vaccinated dogs in across the district against rabies
Conducted disease surveillance and monitoring in the district
trained extension workers at their work places
Conducted audits of a SACCO
Maintenance and service of departmental vehicle, computers, and sub county motor cycles
Establishment of two dairy demo sites
Training on vet. regulations, rules and policies
Inspected slaughtered animals across the district

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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	4,344,222	4,450,911	102%	1,086,056	1,113,210	103%
District Unconditional Grant (Non-Wage)	12,000	10,300	86%	3,000	0	0%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	46,446	47,493	102%	11,611	41,205	355%
Other Transfers from Central Government	0	105,098	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	354,244	354,244	100%	88,561	88,561	100%
Sector Conditional Grant (Wage)	3,929,533	3,933,776	100%	982,383	983,444	100%
Development Revenues	467,978	433,340	93%	116,995	55,266	47%
District Discretionary Development Equalization Grant	30,396	40,952	135%	7,599	0	0%
External Financing	125,320	85,646	68%	31,330	49,129	157%
Multi-Sectoral Transfers to LLGs_Gou	12,262	6,742	55%	3,066	6,137	200%
Transitional Development Grant	300,000	300,000	100%	75,000	0	0%
Total Revenues shares	4,812,201	4,884,251	101%	1,203,050	1,168,476	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,929,533	3,933,776	100%	982,383	1,099,100	112%
Non Wage	410,447	470,073	115%	103,672	136,424	132%
Development Expenditure						
Domestic Development	342,658	347,694	101%	85,665	71,818	84%
Donor Development	125,320	47,480	38%	31,330	25,100	80%
Total Expenditure	4,807,958	4,799,024	100%	1,203,050	1,332,443	111%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:505 Bundibugyo District**Quarter4**

Non Wage	47,062		
Development Balances	38,165	9%	
Domestic Development	0		
Donor Development	38,165		
Total Unspent	85,227	2%	

Summary of Workplan Revenues and Expenditure by Source

Health Budget realisation was shillings 4,884,251,000 making it 101% performance of the budget. All other sources- Local Revenue, unconditional grant was below average because there was no fund that was transferred to health. There were no releases under Local Revenue.

Quarterly out turn was at 97% because Transitional development was received in third quarter to complete works on the hospital renovation.

Cumulative expenditure was shillings 4,846,086,000 leaving a balance of 38,165,000 for activities under UNFPA and BAYLOR SCHOOL of MEDICINE. THE planned activities shall be implemented in quarter of FY 2018/2019

Reasons for unspent balances on the bank account

Shillings 38,165,000 remained unspent. It is for planned activities under UNFPA and BAYLOR College of Medicine to support activities under MCH and HIV/Aids

Highlights of physical performance by end of the quarter

All health centre IIIs, IVs and the hospital were supervised. HIV related trainings were held (Viral load, DSDM, TB LAM). Health facility in-charges meeting was held with the district chairperson, CAO, and PHRO. In addition, meeting with teachers on the formation of malaria clubs at schools was held with assistance from MAPD. Meeting to review malaria data was also held with an aim of improving malaria indicators.

Vote:505 Bundibugyo 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	11,374,063	11,299,910	99%	2,843,516	2,956,065	104%
District Unconditional Grant (Non-Wage)	56,475	500	1%	14,119	0	0%
District Unconditional Grant (Wage)	66,291	48,112	73%	16,573	15,604	94%
Sector Conditional Grant (Non-Wage)	1,531,644	1,531,644	100%	382,911	510,548	133%
Sector Conditional Grant (Wage)	9,719,654	9,719,654	100%	2,429,913	2,429,913	100%
Development Revenues	398,671	393,135	99%	99,668	90,000	90%
District Discretionary Development Equalization Grant	144,099	141,000	98%	36,025	90,000	250%
Multi-Sectoral Transfers to LLGs_Gou	3,437	1,000	29%	859	0	0%
Sector Development Grant	251,135	251,135	100%	62,784	0	0%
Total Revenues shares	11,772,735	11,693,045	99%	2,943,184	3,046,065	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,785,944	9,767,766	100%	2,446,486	3,107,345	127%
Non Wage	1,588,119	775,480	49%	397,030	457,259	115%
Development Expenditure						
Domestic Development	398,671	393,135	99%	99,668	202,939	204%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	11,772,735	10,936,380	93%	2,943,184	3,767,543	128%
C: Unspent Balances						
Recurrent Balances		756,664	7%			
Wage		0				
Non Wage		756,664				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:505 Bundibugyo District**Quarter4**

Total Unspent	756,664	6%	
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Summary of Workplan Revenues and Expenditure by Source

Cumulative amount received 11,483,269,000 as compared to 11,772,735,000 that had been planned making 98% Budget realisation. UNCONDITIONAL GRANT NON WAGE and Local Revenue THAT had been planned were not allocated in the whole FY

The total amount received in the quarter was shillings 3,046,065,000 as compared to what had been planned shillings 2,943,184,000. sector non wage was more than what had been planned at the start of the FY. New primary school teachers 50 were recruited and put on payroll in the month of June.

Reasons for unspent balances on the bank account

There is no balance under wages. However, the tools shows a balance of shillings 214,739,000 under wage

Highlights of physical performance by end of the quarter

Paid salaries to primary, secondary and Tertiary teachers
 Paid salaries to DEO's office staff
 Transferred UPE, USE and Tertiary institutions funds
 Inspections done in schools
 supplied furniture to schools

Vote:505 Bundibugyo 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	1,118,422	1,129,666	101%	279,606	352,775	126%
District Unconditional Grant (Non-Wage)	5,000	500	10%	1,250	0	0%
District Unconditional Grant (Wage)	52,366	61,042	117%	13,092	14,871	114%
Multi-Sectoral Transfers to LLGs_NonWage	0	575,734	0%	0	213,184	0%
Other Transfers from Central Government	0	492,390	0%	0	124,720	0%
Sector Conditional Grant (Non-Wage)	1,032,263	0	0%	258,066	0	0%
Urban Unconditional Grant (Wage)	28,793	0	0%	7,198	0	0%
Development Revenues	206,280	215,173	104%	51,570	118,162	229%
District Discretionary Development Equalization Grant	45,000	44,380	99%	11,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	161,280	170,793	106%	40,320	118,162	293%
Total Revenues shares	1,324,702	1,344,839	102%	331,176	470,937	142%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,366	61,042	117%	13,092	15,445	118%
Non Wage	1,066,056	946,668	89%	266,514	695,768	261%
Development Expenditure						
Domestic Development	206,280	215,173	104%	51,570	172,632	335%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,324,702	1,222,883	92%	331,175	883,845	267%
C: Unspent Balances						
Recurrent Balances						
		121,956	11%			
Wage		0				
Non Wage		121,956				
Development Balances						
		0	0%			

Vote:505 Bundibugyo District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	121,956	9%	

Summary of Workplan Revenues and Expenditure by Source

Cumulative amount received was shillings 1,344,839,000 slightly above what had been budgeted for . Thus the percentage was 102. More funds were allocated under DDEG for construction of bridges and opening of CARs, which had not been captured.

Quarterly planned revenue was 331,176,000 but we received 470,937,000 still above what was in Plan. Balances from quarter three were transferred to fourth quarter including all the planned activities

120,236,000 that shows as balance of unspent balances is for road works in LLGs but the work was done by close of 2017/2018

Reasons for unspent balances on the bank account

The balance of 120,236,000 is allocation to sub counties which the tool failed to remove. Otherwise all the materials have been procured and utilized.

Highlights of physical performance by end of the quarter

Carried out mechanized maintenance of 9.5km of District feeder roads, and 17.3km of Urban roads. This was out of the balances that was carried from quarter three.

Vote:505 Bundibugyo 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	79,550	73,984	93%	19,887	16,781	84%
District Unconditional Grant (Non-Wage)	5,000	5,931	119%	1,250	0	0%
District Unconditional Grant (Wage)	27,821	24,022	86%	6,955	6,467	93%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	41,257	41,257	100%	10,314	10,314	100%
Urban Unconditional Grant (Wage)	3,472	2,774	80%	868	0	0%
Development Revenues	481,063	473,063	98%	120,266	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,000	0	0%	2,000	0	0%
Sector Development Grant	452,425	452,425	100%	113,106	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
Total Revenues shares	560,613	547,047	98%	140,153	16,781	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,293	26,796	86%	7,823	8,135	104%
Non Wage	48,257	49,108	102%	12,064	19,036	158%
Development Expenditure						
Domestic Development	481,063	473,063	98%	120,266	288,740	240%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	560,613	548,967	98%	140,153	315,911	225%
C: Unspent Balances						
Recurrent Balances						
		-1,920	-3%			
Wage		0				
Non Wage		-1,920				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:505 Bundibugyo District**Quarter4**

Total Unspent	-1,920	0%	
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Summary of Workplan Revenues and Expenditure by Source

Quarter four releases totaled to Ugx 10,314,257 being a release for the Rural water conditional grant (NWR). This was because all other grants were released to 100% in quarter three. Thus the cumulative annual total released was Ugx 547,047,000. This makes a 97% budget release. Local revenue and unconditional grant that had been allocated was not realized in the whole FY

All the funds received were spent by the end of the financial year. More funds were paid in quarter four than planned since most of the works were completed and paid then. Thus the total expenditure was Ugx; 545,525,000 which translates to 97% expenditure

Reasons for unspent balances on the bank account

All funds received in the quarter and the cumulative balances were spent by the end of the financial year. The indicated unpaid balance of Ugx; 1,523,000 is probably due to system errors that should be identified and corrected.

Highlights of physical performance by end of the quarter

The sector was able to run the office operations, Inspect contract works during their construction period and pay Construction projects and rehabilitation projects. Conducted data collection for database update; Conducted CLTS activities like follow up on triggered villages. Conducted water quality testing

Vote:505 Bundibugyo 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	108,553	79,373	73%	27,138	19,434	72%
District Unconditional Grant (Non-Wage)	12,000	2,500	21%	3,000	0	0%
District Unconditional Grant (Wage)	84,558	70,500	83%	21,140	17,866	85%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,722	100	3%	930	0	0%
Sector Conditional Grant (Non-Wage)	6,273	6,273	100%	1,568	1,568	100%
Development Revenues	58,457	26,096	45%	14,614	4,672	32%
District Discretionary Development Equalization Grant	15,000	15,055	100%	3,750	4,672	125%
Multi-Sectoral Transfers to LLGs_Gou	43,457	11,042	25%	10,864	0	0%
Total Revenues shares	167,010	105,469	63%	41,752	24,106	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	84,558	70,500	83%	21,140	17,866	85%
Non Wage	23,995	2,171,400	9,050%	5,999	100	2%
Development Expenditure						
Domestic Development	58,457	21,042	36%	14,614	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	167,009	2,262,942	1,355%	41,752	17,966	43%
C: Unspent Balances						
Recurrent Balances		-2,162,527	-2,725%			
Wage		0				
Non Wage		-2,162,527				
Development Balances		5,055	19%			
Domestic Development		5,055				
Donor Development		0				

Vote:505 Bundibugyo District**Quarter4**

Total Unspent	-2,157,473	-2,046%	
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Summary of Workplan Revenues and Expenditure by Source

This quarter, 85% of the planned wage was spent just as 100% of the Sector conditional grant was spent.. The quarterly outturn thus was 24,106,000 (58%) against the planned expenditure of 41,752,000.

Cumulative expenditure for the financial year 2017/18 was 63% (105,469,000) out of 167,010,000 as planned. The sector did not receive the revenues as planned especially the non-wage funds (9%)

Reasons for unspent balances on the bank account

No un spent balances for the quarter at the end of the reporting period. However, 11,656,000 is reflected as unspent due to errors in the entries at the beginning of the financial and so we couldn't edit the entries in fourth quarter

Highlights of physical performance by end of the quarter

The district received 150.000 tree seedling donated by NFA which were given to farmers and institutions for planting. The farmers report 80% survival rate.

Vote:505 Bundibugyo 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	321,201	470,741	147%	80,300	248,339	309%
District Unconditional Grant (Non-Wage)	20,000	3,500	18%	5,000	0	0%
District Unconditional Grant (Wage)	201,738	206,573	102%	50,434	55,989	111%
Locally Raised Revenues	0	1,000	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,546	3,150	16%	4,886	1,466	30%
Other Transfers from Central Government	0	182,130	0%	0	176,351	0%
Sector Conditional Grant (Non-Wage)	58,133	58,133	100%	14,533	14,533	100%
Urban Unconditional Grant (Wage)	21,785	16,255	75%	5,446	0	0%
Development Revenues	46,662	705,338	1,512%	11,666	440,945	3,780%
Multi-Sectoral Transfers to LLGs_Gou	46,662	5,600	12%	11,666	2,380	20%
Other Transfers from Central Government	0	699,738	0%	0	438,565	0%
Total Revenues shares	367,863	1,176,079	320%	91,966	689,284	750%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	223,522	222,828	100%	55,881	55,989	100%
Non Wage	97,679	247,863	254%	24,420	195,184	799%
Development Expenditure						
Domestic Development	46,663	363,053	778%	11,666	101,880	873%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	367,864	833,744	227%	91,966	353,053	384%
C: Unspent Balances						
Recurrent Balances						
		50	0%			
Wage		0				
Non Wage		50				
Development Balances						
		342,285	49%			

Vote:505 Bundibugyo District**Quarter4**

Domestic Development	342,285		
Donor Development	0		
Total Unspent	342,335	29%	

Summary of Workplan Revenues and Expenditure by Source

Cumulative out turn for the financial year 2017/18 was 320% (1,176,079) against the planned expenditure of UGX 367,863,000, this was as a result of increase in YLP and UWEP funds to the district.

Quarterly out turn was 689,284,000(750%), 111% of the planned wage was spent while sector conditional grant was received and spent as received (100%). wage performance is attributed to the implementation of the recruitment plan.
A total of 342,285,000 (49%) was unspent.

Reasons for unspent balances on the bank account

A total of 342,285,000 (49%) was unspent. These are UWEP(170,000,000) and YLP(270,285,000) funds that were not disbursed to the groups as the process of group assessment/appraisal was still underway. The migration of the District from tier two to tier one caused a systems problems that could enable group funds to be disbursed to the groups in time.

These groups include both UWEP and YLP groups.

Under UWEP 13 Women groups are to benefit .

Under YLP Programme 19 youth groups are to benefit but because of the system problems a total of 342,282,000= remained as unspent due to those reasons given

Highlights of physical performance by end of the quarter

Paid Salaries to staff

Supported PWD groups in three sub counties

Supported youth council activities in the district

Supported Women Councils

Supported organized youth groups under Youth Livelihood Program

Supported documentation of UWEP groups to benefit in the next financial year 2018/19

OVC MIS data collected, entered, cleaned and reviewed

Vote:505 Bundibugyo 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	81,279	75,855	93%	20,320	17,098	84%
District Unconditional Grant (Non-Wage)	35,267	38,283	109%	8,817	7,800	88%
District Unconditional Grant (Wage)	42,012	37,572	89%	10,503	9,298	89%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Development Revenues	37,256	39,797	107%	9,314	22,500	242%
District Discretionary Development Equalization Grant	37,256	39,797	107%	9,314	22,500	242%
Total Revenues shares	118,535	115,652	98%	29,634	39,598	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,012	37,572	89%	10,503	9,298	89%
Non Wage	39,267	38,283	97%	9,817	7,800	79%
Development Expenditure						
Domestic Development	37,256	39,797	107%	9,314	23,947	257%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	118,535	115,652	98%	29,634	41,045	139%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:505 Bundibugyo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Cumulative out turn for 2017/2018 was shillings 115,652,000 out of the planned 118,535,000 making it 98% Budget realisation. Under performance was in Local Revenue where no allocation in the whole FY 2017/2018. It was allocated to Administration and Finance where court cases had been planned for.

In quarter four The department received UGX 39,598,000 more than the planned UGX 29,634,000 representing 134% of the fourth quarter budget. The balance for renovation of planning office block,with additional works, was paid in fourth quarter and this led to over performance in development revenues (242%)

Under performance of wage was due to failure to attract staff to fill the position of District Planner (U1E).

Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

All staff were paid salaries

Conducted three technical committee meetings

Conducted fourth quarter monitoring of Sector Workplans

Trained LLG staff In Monitoring and Evaluation

Prepared approved Budget estimates for FY 2018/19, Performance contract and Annual workplan

Paid the contractor for the renovation of planning office block

Vote:505 Bundibugyo 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	94,998	74,946	79%	23,750	30,726	129%
District Unconditional Grant (Non-Wage)	20,000	23,465	117%	5,000	8,595	172%
District Unconditional Grant (Wage)	30,629	35,123	115%	7,657	9,293	121%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,147	13,278	145%	2,287	12,838	561%
Urban Unconditional Grant (Non-Wage)	13,493	0	0%	3,373	0	0%
Urban Unconditional Grant (Wage)	16,729	3,079	18%	4,182	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	94,998	74,946	79%	23,750	30,726	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,358	38,203	81%	11,840	9,293	78%
Non Wage	47,640	36,743	77%	11,910	23,624	198%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	94,998	74,946	79%	23,749	32,917	139%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:505 Bundibugyo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Overall, By the end of the Financial Year 2017/18, the department received 74,946,000, which was 79% of the planned expenditure. 81% of the planned wages was received and spent while 77% of the Planned non-wage was also received and spent accordingly.

In quarter four, 30,726,000 (129%) was received by the department which included planned activities in TOWN COUNCILS that is why it is more than what had been planned for the quarter.

The expenditure for the quarter was more than the revenues because, additional funds were allocated to conduct payroll verification for health workers in the whole district. Therefore shillings 32,917,000 was spent

Reasons for unspent balances on the bank account

There was no balance out of the funds that were allocated to the department.

Highlights of physical performance by end of the quarter

we audited 6 lower local governments and 5 district departments. value for money audit was done for 4 projects. Conducted a special audit for health department payroll

Vote:505 Bundibugyo 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:505 Bundibugyo District

Quarter4

Vote:505 Bundibugyo District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Numerous court cases against the District leading to the garnishing of funds thus affecting the planned activities. Staffing gaps especially in LLGs and Urban Councils (i.e Sub County Chiefs, Parish Chiefs and Principal Town agents) Recruitment of new staff and numerous court costs are a reason for over performance on wage and non wage					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Inadequate funding and low wage allocations that has affected the District staffing norm. We under performed on non wage due to low locally raised revenue in the District					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding and numerous court cases affect implementation of different activities The over performance on non wage was as a result of creation of new administrative units that required support supervision in operationalising them					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate wage allocations and failure to attract Heads of Departments in the recruitment exercise that was conducted Inadequate funding caused the under performance on non wage					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to the sub sector led to some planned activities not being implemented The slight over performance on non wage was due to availability of funds for the planned activity					
Output : 138112 Information collection and management					

Vote:505 Bundibugyo District**Quarter4**

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Reasons for over/under performance: Inadequate funds caused under performance on non wage

Output : 138113 Procurement Services

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Reasons for over/under performance: Inadequate funding to the Sub Sector limited implementation of some activities
Availability of resources caused the slight over performance on non wage expenditure**Capital Purchases****Output : 138172 Administrative Capital**

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Reasons for over/under performance: DDEG funds were used to implement the investments
Over expenditure on Gou Devt was due to additional works on renovation of District Administration blocks and the community hall.

<i>Total For Administration : Wage Rect:</i>	<i>847,723</i>	<i>1,049,637</i>	<i>124 %</i>	<i>675,398</i>
<i>Non-Wage Reccurent:</i>	<i>1,816,306</i>	<i>2,139,974</i>	<i>118 %</i>	<i>900,140</i>
<i>GoU Dev:</i>	<i>130,500</i>	<i>217,714</i>	<i>167 %</i>	<i>170,624</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,794,529</i>	<i>3,407,325</i>	<i>121.9 %</i>	<i>1,746,163</i>

Vote:505 Bundibugyo District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
There was a problem of budget rule 10 which led to some payments failing to go through hence leaving some activities undone. Limited funds to facilitate some activities. Under performance under wages was as result of over planning , anticipating to recruit more some staff in the department.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Limited resources to facilitate revenue enhancement exercise. Over expenditure in certain cases was as a result of overspending on travel in land as facilitation on different activities. Most activities under this were implemented in first and second quarter.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Limited resources affect the performance leading to a delay in the process. Over expenditure was as result of overcharging travel in land as facilitating allowances and stationery. More funds were released and spent on travel in land exceeding the planned . Charging different codes by sector accountants where money is due to budget rule 10 leaving other planned output .					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
There is a problem with failures in the system- IFMs					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Budget rule 10 affected closing of accounts leading to a delay in reporting.					
Output : 148106 Integrated Financial Management System					
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Vote:505 Bundibugyo District**Quarter4**

Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 148107 Sector Capacity Development				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: Not Planned for separately it is within the sector administration				
Output : 148108 Sector Management and Monitoring				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: LLGs are not remmiting 35% of the local revenue that they have collected				
<i>Total For Finance : Wage Rect:</i>	<i>202,926</i>	<i>163,855</i>	<i>81 %</i>	<i>45,500</i>
<i>Non-Wage Reccurent:</i>	<i>144,186</i>	<i>134,170</i>	<i>93 %</i>	<i>37,014</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>347,112</i>	<i>298,025</i>	<i>85.9 %</i>	<i>82,514</i>

Vote:505 Bundibugyo District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Over performance of wage was a result of under reporting of wages of political leaders and also salaries for three town councils (i.e. Butama - Mitunda , Buganikere and Busunga Town Councils)					
Over performance on non wage was due to expenditure on council's exchange visit to Bushenyi District local Government, Allocation of non wage funds was done to facilitate the activity. payment of exgratia for LC IIIs and DEC					
Output : 138202 LG procurement management services					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
There was over performance on th non-wage by the end of the Financial year 2017/18 due to increased non wage allocation to facilitate frequent travels of procurement staff submit reports and other resposes to Solicitor General's office in Mbarara and Auditor Generals' office in Fort-Portal					
Output : 138203 LG staff recruitment services					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Members of service commission have not been fully constituted and this to a higher extent affected performance of the output.					
DSC had more seating allowances in the quarter while under taking a recruitment process for a backlog of posts that have been there since the expiry of the previous service commission.					
Output : 138204 LG Land management services					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Over permance was as a result un conditional grant non wage funds allocated to the department to facilitate induction of the new Land Board members.					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Delays in accessing funds for the PAC members. This is due to IFMS technical challenges.					
Under performance was a result low local revenue allocations to the output					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
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Vote:505 Bundibugyo District

Quarter4

Reasons for over/under performance:	Performance of the output was over by about 77% shillings 236,595,000. Council and executive meetings were fully facilitated. District Chairperson attended more meetings coordinate the District with other stakeholders at the district sub county and National level.			
Output : 138207 Standing Committees Services				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance:	They were facilitated under Political Overweight and Executive out put. But council business was conducted normally			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>193,274</i>	<i>216,480</i>	<i>112 %</i>	<i>112,690</i>
<i>Non-Wage Reccurent:</i>	<i>247,240</i>	<i>307,915</i>	<i>125 %</i>	<i>99,053</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>440,514</i>	<i>524,395</i>	<i>119.0 %</i>	<i>211,743</i>

Vote:505 Bundibugyo District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ol style="list-style-type: none"> 1. Some extension staff still lack motorcycles to enhance their movements into the field. 2. In some areas veterinary extension services are still lacking due to staffing gaps in the veterinary section 3. In areas where some new extension staff were recruited, considerable level of performance was registered. 					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
limited funds were allocated to this activity, so the newly recruited staff were not supported. this caused some demotivation until they were cancelled.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ol style="list-style-type: none"> 1. Delay in recruitment of a senior veterinary officer despite shortlist being released has affected capacity gap filling 2. Late recruitment of some extension staff caused less impact on to the ground by the extensionist and other staff by the close of the financial year 3. Failed separation of department of trade, cooperatives and lower economic development from production has continued the sharing of grants due for production 4. the department has not recruited extension staff into all the lower administrative units especially veterinarians 					
Over expenditure on wage was due to additional recruitment of both extension staff and staff under trade commerce and local economic development sector. While over expenditure seen under non wage was due to additional funding to the department through agriculture PEG and the unspent balances from Q3. Under performance under GoU dev was due to most funds being dedicated to the establishment of dairy demo sited under the veterinary sector					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ol style="list-style-type: none"> 1. Most of the time was sick and admitted. was therefore weak to fully carry out the duties. 2. Under performance was due to no funds being allocated to the sector given my sickness, there was therefore no facilitation available for the execution of duties despite recovery 					
Output : 018205 Fisheries regulation					

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Reasons for over/under performance:

1. lack of feeds after stocking, affecting growth of fish and general performance of ponds
2. lack of enough fingerlings to stock resulted into general under-stocking of the ponds, beside few ponds being stocked
3. Over expenditure under non wage was due to additional funding allocated to the sector as production extension grant.

Output : 018210 Vermin Control Services

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Reasons for over/under performance:

over competition on departmental vehicle to go to the field for work. i had to use other departmental vehicles to execute my duties
delays in the procurement process of heifers almost saw us lose funds back to the central government

Over-expenditure in none wage was due to additional funds under agricultural PEG to the earlier PMG that was never planned for in the annual budget yet was released to facilitate agriculture extension.
Over-expenditure in GoU Dev was due to accumulation of quarterly PMG development that was spent at once on dairy demo establishment. Accumulation was due to delays in procurement process of dairy technologies for the demo sites.

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

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Reasons for over/under performance:

We received inadequate funds. We base on support from companies and organised SAACOs

Output : 018304 Cooperatives Mobilisation and Outreach Services

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Reasons for over/under performance:

1. the sector is under funded, under staffed, and is only run on grants given to production.
2. Lack of proper transport means affect general movement of officers.

Over expenditure in non wage was due to dedication of all sector funds to cooperative mobilisation and outreach services. besides given the retirement of the acting district commercial officer and subsequent replacement, this appeared to be an area of interest and keen acquaintance.

Output : 018308 Sector Capacity Development

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Reasons for over/under performance:

Output : 018309 Sector Management and Monitoring

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Reasons for over/under performance:

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<i>Total For Production and Marketing : Wage Rect:</i>	644,627	529,728	82 %	208,656
<i>Non-Wage Reccurent:</i>	78,989	256,203	324 %	115,678
<i>GoU Dev:</i>	58,418	37,517	64 %	7,154
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	782,034	823,448	105.3 %	331,487

Vote:505 Bundibugyo 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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over expenditure in salary because 7 more staff were recruited in addition to salary arrears to some officers					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
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Reasons for over/under performance: Improved service delivery in public health facilities coupled with no harvest season for Cocoa as a cash crop could have reduced the number of clients for all indicators					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: We overperformed for deliveries because of additional midwives recruited and posted to health facilities with understaffing in addition to improved supervision and monitoring. For a number of VHTs, with support from partners VHTs functionality has been boosted. The underperformance in inpatient admissions is because the target was high.					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There is need to construct more toilets in health facilities					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -Overperformance in inpatients is partly attributed to the Measles outbreak in the district -large catchment area					
Programme : 0883 Health Management and Supervision					
Higher LG Services					

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for support supervision					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding from the partners- WV -There was an over expenditure because the activities and the expenditures under this were implemented during this quarter making it appear as a surplus, whereas the other quarters it was almost zero expenditure.					
<i>Total For Health : Wage Rect:</i>	3,929,533	3,933,776	100 %		1,099,100
<i>Non-Wage Reccurent:</i>	347,975	423,460	122 %		89,811
<i>GoU Dev:</i>	330,396	340,952	103 %		65,076
<i>Donor Dev:</i>	125,320	47,480	38 %		25,100
<i>Grand Total:</i>	4,733,224	4,745,669	100.3 %		1,279,088

Vote:505 Bundibugyo 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 Distribution of Primary Instruction Materials					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Ministry of education did not supply us with all the required number of text books as planned.Over performance on wages was due to recruitment of 50 primary school teachers that were put on payroll in the month of June.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds have always been released on time especially for wages, 50 primary school teachers were recruited put on payroll being major reasons for over performance. Absenteeism of learners and teachers,scrapping off hard to rich allowance in town councils, inadequate motor cycles, inadequate furniture, toilets, classrooms were some of the major challenges.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: SFG funds were released as planned and this helped the department to work on the planned rehabilitation and construction in the primary schools reported above. The funding is still inadequate to handle other primary schools					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: We under performed because money released was only for a 5 stance latrine.					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: We under performed because the funds available could cater for only 5 schools.					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					

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Quarter4

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Reasons for over/under performance: Inadequate teachers especially in science subjects, lack of support from parents,

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

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Reasons for over/under performance: Expensive fire wood, prepaid electricity, off and on water supply, inadequate teaching staff, dilapidated structures and congested curriculum

Lower Local Services

Output : 078351 Tertiary Institutions Services (LLS)

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Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078402 Monitoring and Supervision of Primary & secondary Education

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Reasons for over/under performance: I inadequate motor cycles

Output : 078403 Sports Development services

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Reasons for over/under performance:

Programme : 0785 Special Needs Education

Higher LG Services

Output : 078501 Special Needs Education Services

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Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	9,785,944	9,767,766	100 %	3,107,345
<i>Non-Wage Recurrent:</i>	1,588,119	775,480	49 %	457,259

Vote:505 Bundibugyo District**Quarter4**

<i>GoU Dev:</i>	<i>395,234</i>	<i>392,135</i>	<i>99 %</i>	<i>201,939</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,769,297</i>	<i>10,935,380</i>	<i>92.9 %</i>	<i>3,766,543</i>

Vote:505 Bundibugyo District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was a staff who was paid salary under roads and engineering who was previously under the water sector which led to over performance of 118%.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Over expenditure was as a result of road works by the Sub - Counties who implemented in the quarter with support from DDEG that had not been captured by the tool as indicated on the summary.					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Did not realize 100% of the expected IPF/release which affected overall performance. DDEG transfers to to Town Councils and Sub - Counties under the road component led to an over expenditure.					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were inadequate for completion of Mbango - Humya drift bridge and phase II works carried over to FY 2018/19. Over performance during the quarter of 261% was as a result of carried over works and invoices from service providers carried over from Q3 to Q4, which increased the cumulative expenditure of the quarter, which included gravel material, mechanical works, fuel and lubricants and other related inputs for road works.					
Capital Purchases					
Output : 048183 Bridge Construction					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance of 104% as a result of road works for sub - counties under DDEG that had not been captured in the tool under Domestic Development. Payments were made in Quarter 1					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					

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Reasons for over/under performance:

Output : 048203 Plant Maintenance

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Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>52,366</i>	<i>61,042</i>	<i>117 %</i>	<i>15,445</i>
<i>Non-Wage Reccurent:</i>	<i>1,066,056</i>	<i>472,650</i>	<i>44 %</i>	<i>221,751</i>
<i>GoU Dev:</i>	<i>45,000</i>	<i>44,380</i>	<i>99 %</i>	<i>1,839</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,163,422</i>	<i>578,072</i>	<i>49.7 %</i>	<i>239,035</i>

Vote:505 Bundibugyo District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Outputs implemented as planned					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: One Coordination committee meeting was not conducted due to virement for addressing the maintenance of the water department vehicle. Increase in fuel prices coupled with inflation on most user items lead to a reduction of the total number of points tested.					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Planned functionality not achieved at the end of the year due to heavy rains and other natural happenings that greatly affected the water supply schemes: examples include Kyanzuki gfs, Kasanzi gfs and Hakitara gfs.					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Capital Purchases					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:505 Bundibugyo District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NA				
<i>Total For Water : Wage Rect:</i>	31,293	26,796	86 %		8,135
<i>Non-Wage Reccurent:</i>	48,257	49,108	102 %		19,036
<i>GoU Dev:</i>	473,063	473,063	100 %		288,740
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	552,613	548,967	99.3 %		315,911

Vote:505 Bundibugyo District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
We received and distributed 150.000 tree seedlings (eucalyptus) donated by National Forestry Authority which was off budget. We had planned to plant 5000 tree seedlings and we exceeded the target.					
Physical planning did not receive any funding in the quarter.					
Under performance on wage was a result of failure to recruit Principal Environment Officer as planned.					
Environment Management conducted one two radio talks-shows on wetlands management, climate change, and environment awareness.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Majority of the trees planted were off budget by our partners. The district funding for tree planting continues to be inadequate. The main partner was NFA who donated 150.000 tree seedling in the quarter.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
In adequate funding provided in the quarter.					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
No funding provided for activity					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
No funding available this quarter.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
No funding available					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
Output : 098311 Infrastruture Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funding available for the activity					
<i>Total For Natural Resources : Wage Rect:</i>	84,558	70,500	83 %		17,866
<i>Non-Wage Reccurent:</i>	20,273	2,171,300	10710 %		0
<i>GoU Dev:</i>	15,000	10,000	67 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	119,831	2,251,800	1879.1 %		17,866

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Unconditional grant non wage received was inadequate .the sector only achieved its output in staff salaries but could not on other programmes mainly due migration of the District from tier two to tier one					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Ministry of Gender supported the OVCNIS data quarterly review meetings in masaka The sector only depends on donor funds and in the fourth quarter there were no funding thats why the sector did not achieve its output.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector is under staffed due to creation of new administrative units and jobs are not yet advertised.					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Reducing number of FAL instructors in the district affected better performance , The grant that comes from government is not enough given the current economic situation and also the increasing demands in education of FAL.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over expenditure due increase in the funds from UWEP to support women groups.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over expenditure was a result of supporting youth groups under YLP programme.					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Youth council office supported from the conditional grant to the sector

Output : 108110 Support to Disabled and the Elderly

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate PWDs grant And migration from tier two to tier one could not enable the sector achieve its output as planned

Output : 108113 Labour dispute settlement

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: The sector does not have funding from the centre it only depends on local revenue which is also uncertain.

Output : 108114 Representation on Women's Councils

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Funding under this sector is undequate

<i>Total For Community Based Services : Wage Rect:</i>	<i>223,522</i>	<i>222,828</i>	<i>100 %</i>	<i>55,989</i>
<i>Non-Wage Reccurent:</i>	<i>78,133</i>	<i>244,763</i>	<i>313 %</i>	<i>192,084</i>
<i>GoU Dev:</i>	<i>0</i>	<i>357,453</i>	<i>3574530000000000 %</i>	<i>96,280</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>301,655</i>	<i>825,044</i>	<i>273.5 %</i>	<i>344,353</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Under performance on wage was attributed to failure to attract a staff to fill the vacancy of a district Planner UIE. The position was advertised in december 2017 but it was among those positions that did not attract qualified applicants.					
Over performance non-wage was because of allocation of non wage funds to cater for planning activities that were under budgeted					
Over performance of DDEG/Development fund was due to Monitoring component tha was earliar planned as non wage and yet the guidelines have a percentage of M&E					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Some of the allocations to this output were allocated to Management of Planning office to cater for under budgeted activities like internal assessment. This led to under performance of the output especially non wage					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Most of the funds under this output was dedicated to facilitate some activities under management of Planning office. Some of the activities were under budgeted.					
Some of the challenges were: Inadequate revenue allocations to the sector affected implementation of activities during the financial year. Some activities were planned to be supported by Local revenue but it was not realised in the department					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
DDEG funds were used to facilitate the acitivity and the expenditure was done under management of Planning office output. Non wage funds facilitated other activities in the planing function.					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: All funds were paid in fourth quarter. There was additional works that attracted more funds allocation to the rennovation project from the same source(DDEG). This explains the over performance under this output.					
<i>Total For Planning : Wage Rect:</i>	42,012	37,572	89 %		9,298
<i>Non-Wage Reccurent:</i>	39,267	38,283	97 %		7,800
<i>GoU Dev:</i>	37,256	39,797	107 %		23,947
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	118,535	115,652	97.6 %		41,045

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
2 Audit staff were promoted and therefore benefited on urban wage. This led to underperformance on wage. Undeperformance on non wage was due to gurnishing of district accounts due to court case, this reduced Un conditional grant and Local revenue to this output we have a challenge of low funding . Delays in submitting responses on quarterly management letters which in turn leads to delays in submission of reports to relevant offices. a challenge of under staffing has also affected our performance. According to the recently approved structure , the department has only 2 staff. a PIA and IA . 2 staff are not enough compared to audit area to be covered.					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Undeperformance on non wage was due to gurnishing of district accounts due to court cases, this reduced Un conditional grant and Local revenue to this output under funding and under staffing are some of the challenges faced during the quarter					
<i>Total For Internal Audit : Wage Rect:</i>	47,358	38,203	81 %		9,293
<i>Non-Wage Reccurent:</i>	38,493	23,465	61 %		10,346
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	85,851	61,668	71.8 %		19,639

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BUBANDI				13,178	629,124
Sector : Agriculture				717	0
<i>Programme : Agricultural Extension Services</i>				717	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				717	0
Item : 263104 Transfers to other govt. units (Current)					
Bubandi	NJULE	Sector Conditional Grant (Non-Wage)		717	0
Sector : Works and Transport				0	47,488
<i>Programme : District, Urban and Community Access Roads</i>				0	47,488
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	3
Item : 263104 Transfers to other govt. units (Current)					
Kabutabule - Njule CAR 1km	NJULE	Other Transfers from Central Government		0	3
<i>Output : District Roads Maintenance (URF)</i>				0	3,105
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nadule - Bundinjongya road 1.5km - mechanized.	NJULE	Other Transfers from Central Government		0	3,105
Capital Purchases					
<i>Output : Bridge Construction</i>				0	44,380
Item : 312103 Roads and Bridges					
Rehabilitation of Nadule Drift bridge	NYAMBARO	District Discretionary Development Equalization Grant		0	44,380
Sector : Education				12,462	441,097
<i>Programme : Pre-Primary and Primary Education</i>				12,462	50,397
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				12,462	12,048
Item : 263367 Sector Conditional Grant (Non-Wage)					
Njuule p/s	NJULE	Sector Conditional Grant (Non-Wage)		5,844	5,317

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Nyambaro p/s	NYAMBARO	Sector Conditional Grant (Non-Wage)	3,092	3,198
Tombwe p/s	NJULE	Sector Conditional Grant (Non-Wage)	3,526	3,533
Capital Purchases				
Output : Latrine construction and rehabilitation			0	38,349
Item : 312104 Other Structures				
Construction of a VIP latrine at Bubandi Primary School	NJULE	District Discretionary Development Equalization Grant	0	38,349
Programme : Secondary Education			0	390,699
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	390,699
Item : 263366 Sector Conditional Grant (Wage)				
BUBANDI SEED	NJULE BUBANDI	Sector Conditional Grant (Wage)	0	26,793
BUBANDI SEED SEC SCHOOL	NJULE BUBANDI	Sector Conditional Grant (Wage)	0	295,309
BUBANDI SEED SECONDARY SCHOIOL	NJULE BUBANDI	Sector Conditional Grant (Wage)	0	26,793
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubandi Seed ss	NJULE	Sector Conditional Grant (Non-Wage)	0	41,805
Sector : Water and Environment			0	140,539
Programme : Rural Water Supply and Sanitation			0	140,539
Capital Purchases				
Output : Construction of piped water supply system			0	140,539
Item : 312104 Other Structures				
Construction of supporting pillars on Nduguto Gfs	NJULE	Sector Development Grant	0	13,846
Reconstruction of Ndugutu Gfs phase II	NJULE	Sector Development Grant	0	126,693
LCIII : KAGUGU			5,192	5,513
Sector : Agriculture			717	0
Programme : Agricultural Extension Services			717	0
Lower Local Services				
Output : LLG Extension Services (LLS)			717	0
Item : 263104 Transfers to other govt. units (Current)				
Kagugu sub county	BUNYAMWERA	Sector Conditional Grant (Non-Wage)	717	0

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Sector : Education			4,475	5,513
<i>Programme : Pre-Primary and Primary Education</i>			4,475	5,513
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			4,475	5,513
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundikahondo p/s	NKURANGA	Sector Conditional Grant (Non-Wage)	0	1,137
Kagugu p/s	KAGUGU	Sector Conditional Grant (Non-Wage)	4,475	4,375
LCIII : KIRUMIA			128,399	212,860
Sector : Agriculture			717	0
<i>Programme : Agricultural Extension Services</i>			717	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			717	0
Item : 263104 Transfers to other govt. units (Current)				
Kirumya sub county	BUNDIMULANG YA	Sector Conditional Grant (Non-Wage)	717	0
Sector : Works and Transport			0	30,964
<i>Programme : District, Urban and Community Access Roads</i>			0	30,964
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	3
Item : 263104 Transfers to other govt. units (Current)				
Mangungu - Ngamba road 2.5km	BUNDIBUTURO	Other Transfers from Central Government	0	3
<i>Output : District Roads Maintenance (URF)</i>			0	30,961
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirumya - Bundimwendi - Bundimulombi 3.2km	BUNDIMULANG YA	Other Transfers from Central Government	0	17,521
Kyamukube - Kalonge - Bundikeki road 2.3km	BUNDIKEKI	Other Transfers from Central Government	0	13,440
Sector : Education			20,021	19,770
<i>Programme : Pre-Primary and Primary Education</i>			20,021	19,770
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			20,021	19,770
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bundiwelume p/s	NYANKIRO	Sector Conditional Grant (Non-Wage)	0	840
Bundibuturo p/s	BUNDIBUTURO	Sector Conditional Grant (Non-Wage)	4,094	4,097
Bundiukeki p/s	BUNDIKEKI	Sector Conditional Grant (Non-Wage)	5,289	3,276
Bundiwerume p/s	NYANKIRO	Sector Conditional Grant (Non-Wage)	2,479	2,520
Butukuru p/s	KATUMBA	Sector Conditional Grant (Non-Wage)	2,591	3,826
Kirumya Moslem p/s	BUNDIMULANG YA	Sector Conditional Grant (Non-Wage)	5,567	5,210
Sector : Health			2,661	2,661
<i>Programme : Primary Healthcare</i>			2,661	2,661
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			2,661	2,661
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundilulangya health centre11	BUNDIMULANG YA Bundimulangya	Sector Conditional Grant (Non-Wage)	2,661	2,661
BUNDIMULANGYA HCII	BUNDIMULANG YA BUNDIMULANG YA	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			105,000	159,465
<i>Programme : Rural Water Supply and Sanitation</i>			105,000	159,465
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			105,000	159,465
Item : 312104 Other Structures				
Extension of water to Nyabude	KATUMBA	Sector Development Grant	0	77,266
Extension of Bubukwanga GFS to Nyabudhe	KATUMBA	Sector Development Grant	105,000	82,198
LCIII : SINDILA			36,554	133,693
Sector : Agriculture			717	0
<i>Programme : Agricultural Extension Services</i>			717	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			717	0
Item : 263104 Transfers to other govt. units (Current)				
Sindila sub county	BUNYANGULE	Sector Conditional Grant (Non-Wage)	717	0
Sector : Works and Transport			0	12,971

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Programme : District, Urban and Community Access Roads			0	12,971
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5
Item : 263104 Transfers to other govt. units (Current)				
Mutiti - Bugarama CAR	KAKUKA	Other Transfers from Central Government	0	5
Output : Urban unpaved roads Maintenance (LLS)			0	5,683
Item : 263104 Transfers to other govt. units (Current)				
Road works Busunga - Nyankonda 2km.	NYANKONDA including Kakuka.	Other Transfers from Central Government	0	5,683
Output : District Roads Maintainence (URF)			0	7,283
Item : 263367 Sector Conditional Grant (Non-Wage)				
Marrum for Busunga - Nyankonda road.	NYANKONDA	Other Transfers from Central Government	0	1,600
Road works Busunga - Nyankonda 2km.	NYANKONDA	Other Transfers from Central Government	0	5,683
Sector : Education			35,838	106,671
Programme : Pre-Primary and Primary Education			11,088	9,234
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,088	9,234
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mutiti p/s	KAKUKA	Sector Conditional Grant (Non-Wage)	0	1,247
Bunyangule p/s	BUNYANGULE	Sector Conditional Grant (Non-Wage)	5,453	5,239
Nyankonda p/s	NYANKONDA	Sector Conditional Grant (Non-Wage)	5,634	2,748
Programme : Secondary Education			24,750	97,437
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			24,750	97,437
Item : 263366 Sector Conditional Grant (Wage)				
KAKUKA HILL	KAKUKA	Sector Conditional Grant (Wage)	0	28,850
KAKUKA HILL SECONDARY SCHOOL	KAKUKA	Sector Conditional Grant (Wage)	0	28,850
KAKUKA HILL SS	KAKUKA	Sector Conditional Grant (Wage)	0	28,850
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kakuka Hill ss	KAKUKA	Sector Conditional Grant (Non-Wage)	24,750	10,888
Sector : Health			0	14,051
<i>Programme : Primary Healthcare</i>			0	14,051
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	14,051
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKUKA HCIII	KAKUKA	Sector Conditional Grant (Non-Wage)	0	7,025
KAKUKA HEALTH CENTRE 111	KAKUKA	Sector Conditional Grant (Non-Wage)	0	7,025
LCIII : NGAMBA			104,052	178,702
Sector : Agriculture			717	0
<i>Programme : Agricultural Extension Services</i>			717	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			717	0
Item : 263104 Transfers to other govt. units (Current)				
Ngamba sub county	KIKYO	Sector Conditional Grant (Non-Wage)	717	0
Sector : Works and Transport			0	3
<i>Programme : District, Urban and Community Access Roads</i>			0	3
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	3
Item : 263104 Transfers to other govt. units (Current)				
Kithubo - Kikyo SDA CAR 0.7km	KIKYO	Other Transfers from Central Government	0	2
Sarifu CAR 1.5km	KIKYO	Other Transfers from Central Government	0	2
Sector : Education			61,169	144,132
<i>Programme : Pre-Primary and Primary Education</i>			26,533	29,515
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			26,533	29,515
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mwiribondo p/s	BUTOLYA	Sector Conditional Grant (Non-Wage)	0	1,287
Bughonga p/s	BUTOLYA	Sector Conditional Grant (Non-Wage)	3,354	3,533
Burambagira p/s	BURAMBAGIRA	Sector Conditional Grant (Non-Wage)	3,645	7,072

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Busendwa p/s	BUTOLYA	Sector Conditional Grant (Non-Wage)	5,357	3,612
Butholya p/s	BUTOLYA	Sector Conditional Grant (Non-Wage)	3,930	5,724
Kikyo SDA p/s	KIKYO	Sector Conditional Grant (Non-Wage)	6,078	3,969
Ngamba p/s	NGAMBA	Sector Conditional Grant (Non-Wage)	4,169	4,318
Programme : Secondary Education			34,636	114,616
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			34,636	114,616
Item : 263366 Sector Conditional Grant (Wage)				
BURAMBAGIRA SS	BURAMBAGIRA	Sector Conditional Grant (Wage)	0	59,628
BURAMBAGIRA SECONDARY SCHOOL	BURAMBAGIRA BURAMBAGIRA	Sector Conditional Grant (Wage)	0	29,814
BURAMBAGIRA SS	BURAMBAGIRA BURAMBAGIRA	Sector Conditional Grant (Wage)	0	59,628
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burambagira ss	BURAMBAGIRA	Sector Conditional Grant (Non-Wage)	34,636	25,174
Sector : Health			42,166	34,567
Programme : Primary Healthcare			42,166	34,567
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			42,166	34,567
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKYO HEALTH CENTRE IV	KIKYO KIKYO	Sector Conditional Grant (Non-Wage)	0	16,254
Kikyo Health centre1V	KIKYO Kikyo	Sector Conditional Grant (Non-Wage)	39,505	16,317
KIKYO HCIV	KIKYO MBATHYA	Sector Conditional Grant (Non-Wage)	0	0
Ngamba health centre 11	NGAMBA Ngamba	Sector Conditional Grant (Non-Wage)	2,661	1,996
LCIII : NTOTORO			16,124	18,683
Sector : Agriculture			717	0
Programme : Agricultural Extension Services			717	0
Lower Local Services				
Output : LLG Extension Services (LLS)			717	0
Item : 263104 Transfers to other govt. units (Current)				
Ntotoro sub county	NYANSOLO	Sector Conditional Grant (Non-Wage)	717	0

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Sector : Works and Transport			0	3
<i>Programme : District, Urban and Community Access Roads</i>			0	3
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	3
Item : 263104 Transfers to other govt. units (Current)				
Mantoroba Mkt - Bundimukererwa road 1.1km	NYANSOLO	Other Transfers from Central Government	0	3
Sector : Education			15,408	15,067
<i>Programme : Pre-Primary and Primary Education</i>			15,408	15,067
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			15,408	15,067
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabuga p/s	BUGANDO	Sector Conditional Grant (Non-Wage)	5,836	4,340
Mantoroba p/s	KINYANKENDE	Sector Conditional Grant (Non-Wage)	6,068	6,223
Ntotoro p/s	KANYANSIRI	Sector Conditional Grant (Non-Wage)	3,503	4,504
Sector : Health			0	3,613
<i>Programme : Primary Healthcare</i>			0	3,613
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			0	3,613
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
MANTOROBA HEALTH CENTRE 11	NTOTORO MANTAROBA	Sector Conditional Grant (Non-Wage)	0	0
MANTOROBA HEALTH CENTRE 11	NTOTORO MANTOROBA	Sector Conditional Grant (Non-Wage)	0	0
Mantoroba Health Centre II	NTOTORO MANTOROBA	Sector Conditional Grant (Non-Wage)	0	903
MANTOROBA HEALTHCENTRE11	NTOTORO MANTOROBA	Sector Conditional Grant (Non-Wage)	0	2,710
LCIII : BUKONZO			149,989	161,102
Sector : Agriculture			717	0
<i>Programme : Agricultural Extension Services</i>			717	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			717	0
Item : 263104 Transfers to other govt. units (Current)				
Bukonzo sub county	BUKANGAMA	Sector Conditional Grant (Non-Wage)	717	0

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Sector : Works and Transport			0	20,973
<i>Programme : District, Urban and Community Access Roads</i>			0	20,973
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	3
Item : 263104 Transfers to other govt. units (Current)				
Kibwana road 0.6km	BUKANGAMA	Other Transfers from Central Government	0	3
<i>Output : District Roads Maintenance (URF)</i>			0	20,970
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katumba - Bunguha 3.1km	BUNGUHA	Other Transfers from Central Government	0	20,970
Sector : Education			65,921	81,699
<i>Programme : Pre-Primary and Primary Education</i>			65,921	76,460
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			35,921	50,951
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhundu p/s	BUHUNDU	Sector Conditional Grant (Non-Wage)	5,687	6,188
Bukangama p/s	BUKANGAMA	Sector Conditional Grant (Non-Wage)	7,287	14,480
Bulemba 1 p/s	BUSAMBA	Sector Conditional Grant (Non-Wage)	3,406	3,690
Bulemba 11	BUNGUHA	Sector Conditional Grant (Non-Wage)	3,032	3,227
Bunguha SDA p/s	BUNGUHA	Sector Conditional Grant (Non-Wage)	3,989	4,732
Busamba p/s	BUSAMBA	Sector Conditional Grant (Non-Wage)	3,773	4,868
Irambura ps	IRAMBURA	Sector Conditional Grant (Non-Wage)	5,326	3,954
Transfer of UPE	BUHUNDU Buhundu primary school	Sector Conditional Grant (Non-Wage)	0	5,273
Ighomerwa p/s	BUHUNDU Humya Village	Sector Conditional Grant (Non-Wage)	3,421	4,539
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			30,000	25,509
Item : 312104 Other Structures				
Construction of 5 stance latrine at Bunguha primary school- drainable	BUNGUHA	Sector Development Grant	30,000	25,509
<i>Programme : Secondary Education</i>			0	5,239

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	5,239
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukonzo ss	BUKANGAMA	Sector Conditional Grant (Non-Wage)	0	5,239
Sector : Health			5,323	7,026
Programme : Primary Healthcare			5,323	7,026
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,323	7,026
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKANGAMA HEALTH CENTRE111	BUKANGAMA BUKANGAMA	Sector Conditional Grant (Non-Wage)	5,323	7,026
Sector : Water and Environment			78,029	51,404
Programme : Rural Water Supply and Sanitation			78,029	51,404
Capital Purchases				
Output : Construction of piped water supply system			78,029	51,404
Item : 312104 Other Structures				
Reconstruction of Kyogho I Gfs	IRAMBURA	Sector Development Grant	0	51,404
Reconstruction of Kyogho GFS	BUKANGAMA	Sector Development Grant	78,029	0
LCIII : NTANDI TOWN COUNCIL			10,395	70,401
Sector : Agriculture			717	0
Programme : Agricultural Extension Services			717	0
Lower Local Services				
Output : LLG Extension Services (LLS)			717	0
Item : 263104 Transfers to other govt. units (Current)				
Ntandin Town council	BUNDIMASOLI	Sector Conditional Grant (Non-Wage)	717	0
Sector : Works and Transport			0	16,816
Programme : District, Urban and Community Access Roads			0	16,816
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	16,816
Item : 263104 Transfers to other govt. units (Current)				
Urban roads 1.1km Ntandi TC	NTANDI	Other Transfers from Central Government	0	7,876

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Urban roads 11.5km	NTANDI	Other Transfers from Central Government	0	19
2no. Drift construction	NTANDI	Other Transfers from Central Government	0	8,921
Sector : Education			4,356	27,646
Programme : Pre-Primary and Primary Education			4,356	27,646
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			4,356	27,646
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mutsahura p/s	KIRAMBI	Sector Conditional Grant (Non-Wage)	0	1,266
Bundimasoli p/s	BUNDIMASOLI	Sector Conditional Grant (Non-Wage)	4,356	26,380
Sector : Health			5,323	25,939
Programme : Primary Healthcare			5,323	25,939
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	4,864
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
EBENEZER SDA MEDICAL CENTRE	BUNDIMASOLI	Sector Conditional Grant (Non-Wage)	0	0
EBENEZER SDA MEDICAL	BUNDIMASOLI BUNDIMASOLI	Sector Conditional Grant (Non-Wage)	0	4,864
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,323	21,075
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTANDI HCIII	NYABUGESERA	Sector Conditional Grant (Non-Wage)	0	7,025
Ntandi health centre111	BUNDIMASOLI Bundimasoli	Sector Conditional Grant (Non-Wage)	5,323	14,050
NTANDI HEALTH CENTRE111	NYABUGESERA NYABUGESERA	Sector Conditional Grant (Non-Wage)	0	14,050
LCIII : TOKWE			18,690	74,149
Sector : Agriculture			717	0
Programme : Agricultural Extension Services			717	0
Lower Local Services				
Output : LLG Extension Services (LLS)			717	0
Item : 263104 Transfers to other govt. units (Current)				
Tokwe sub county	BUNDINYAMA	Sector Conditional Grant (Non-Wage)	717	0
Sector : Works and Transport			0	12,084

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Programme : District, Urban and Community Access Roads			0	12,084
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	3,804
Item : 263104 Transfers to other govt. units (Current)				
Opening Mataisa - Tokwe road	MATAISA	Multi-Sectoral Transfers to LLGs_Wage	0	3,800
Bundinyama - Bundimugayo CAR 1km	BUNDINYAMA	Other Transfers from Central Government	0	4
Output : District Roads Maintainence (URF)			0	8,280
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road works Bundiwerume - Mbango - Humya road 4km	MATAISA	Other Transfers from Central Government	0	8,280
Sector : Education			15,312	54,356
Programme : Pre-Primary and Primary Education			15,312	19,732
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,312	19,732
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundinyama p/s	BUNDINYAMA	Sector Conditional Grant (Non-Wage)	0	2,003
Buhanda p/s	BUHANDA	Sector Conditional Grant (Non-Wage)	5,078	5,053
Bunyaruta p/s	BUNYARUTA	Sector Conditional Grant (Non-Wage)	3,174	2,706
Hakitengya p/s	HAKITENGYA	Sector Conditional Grant (Non-Wage)	4,094	5,260
Mataisa p/s	MATAISA	Sector Conditional Grant (Non-Wage)	2,965	4,711
Programme : Skills Development			0	34,624
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			0	34,624
Item : 263369 Support Services Conditional Grant (Non-Wage)				
HAKITENGYA POLYTECHNIC	HAKITENGYA HAKITENGYA	Sector Conditional Grant (Non-Wage)	0	34,624
Sector : Health			2,661	5,323
Programme : Primary Healthcare			2,661	5,323
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,661	5,323
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUHANDA HEALTH CENTRE11	BUHANDA	Sector Conditional Grant (Non-Wage)	2,661	5,323
Sector : Water and Environment			0	2,387
<i>Programme : Rural Water Supply and Sanitation</i>			0	2,387
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			0	2,387
Item : 312104 Other Structures				
Incidental repairs on GFSs (Retention and Unpaid balaance)	BUNYARUTA Bunyaruta	Sector Development Grant	0	2,387
LCIII : BUNDINGOMA			13,270	33,686
Sector : Agriculture			717	0
<i>Programme : Agricultural Extension Services</i>			717	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			717	0
Item : 263104 Transfers to other govt. units (Current)				
Bundingoma sub county	BUNDINGOMA	Sector Conditional Grant (Non-Wage)	717	0
Sector : Works and Transport			0	3
<i>Programme : District, Urban and Community Access Roads</i>			0	3
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	3
Item : 263104 Transfers to other govt. units (Current)				
Bundikaleba - Bundimirambi road 2.5km	BUNDINAMANDI	Other Transfers from Central Government	0	3
Sector : Education			9,892	13,923
<i>Programme : Pre-Primary and Primary Education</i>			9,892	13,923
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			9,892	13,923
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundingoma p/s	BUNDINGOMA	Sector Conditional Grant (Non-Wage)	4,782	4,468
Busu p/s	BUSU	Sector Conditional Grant (Non-Wage)	5,110	9,455
Sector : Health			2,661	19,760
<i>Programme : Primary Healthcare</i>			2,661	19,760
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			2,661	5,322

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDINGOMA HCII	BUNDINGOMA	Sector Conditional Grant (Non-Wage)	0	2,661
Bundingoma health centre 11	BUNDINGOMA Bundingoma	Sector Conditional Grant (Non-Wage)	2,661	2,661
Output : Standard Pit Latrine Construction (LLS.)			0	14,438
Item : 263203 District Discretionary Development Equalization Grants				
Construction of pit latrine	BUNDINGOMA BUNDINGOMA	District Discretionary Development Equalization Grant	0	14,438
LCIII : KISUBBA			3,378	25,413
Sector : Agriculture			717	0
Programme : Agricultural Extension Services			717	0
Lower Local Services				
Output : LLG Extension Services (LLS)			717	0
Item : 263104 Transfers to other govt. units (Current)				
Kisubba sub county	KAGHEMA	Sector Conditional Grant (Non-Wage)	717	0
Sector : Works and Transport			0	4
Programme : District, Urban and Community Access Roads			0	4
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4
Item : 263104 Transfers to other govt. units (Current)				
Kingombe - Baamba CAR 1km	KAGHEMA	Other Transfers from Central Government	0	4
Sector : Education			0	6,036
Programme : Pre-Primary and Primary Education			0	6,036
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	6,036
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundkuyali p/s	BUNDIKUYALI	Sector Conditional Grant (Non-Wage)	0	1,618
Busoru p/s	BUSORU	Sector Conditional Grant (Non-Wage)	0	1,363
Butoogo p/s	BUSORU	Sector Conditional Grant (Non-Wage)	0	590
Hakitara p/s	HAKITARA	Sector Conditional Grant (Non-Wage)	0	1,137
Kisuba p/s	KISUBBA	Sector Conditional Grant (Non-Wage)	0	1,328

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Sector : Health			2,661	19,373
<i>Programme : Primary Healthcare</i>			2,661	19,373
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			2,661	19,373
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busoru health centre11	BUSORU	Sector Conditional Grant (Non-Wage)	2,661	2,661
KISUBBA HCIII	KISUBBA	Sector Conditional Grant (Non-Wage)	0	7,025
BUSORU HCII	BUSORU BUSORU	Sector Conditional Grant (Non-Wage)	0	2,661
KISUBBA HEALTH CENTRE 111	KISUBBA KISUBBA	Sector Conditional Grant (Non-Wage)	0	7,025
LCIII : BURONDO			92,175	316,110
Sector : Agriculture			717	0
<i>Programme : Agricultural Extension Services</i>			717	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			717	0
Item : 263104 Transfers to other govt. units (Current)				
Burondo sub county	BURONDO	Sector Conditional Grant (Non-Wage)	717	0
Sector : Works and Transport			0	4
<i>Programme : District, Urban and Community Access Roads</i>			0	4
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	4
Item : 263104 Transfers to other govt. units (Current)				
Kyakatimba - Burondo road 1.7km	SEMPAYA	Other Transfers from Central Government	0	4
Sector : Education			16,436	203,469
<i>Programme : Pre-Primary and Primary Education</i>			16,436	203,469
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			11,336	6,339
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burondo p/s	BURONDO	Sector Conditional Grant (Non-Wage)	5,971	3,540
Karambi p/s	SEMPAYA	Sector Conditional Grant (Non-Wage)	5,365	2,798
Capital Purchases				

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Output : Classroom construction and rehabilitation	0	132,053
Item : 312101 Non-Residential Buildings		
Construction of 3 classroom block at KARAMBI Karambi p/s	Sector Development Grant	0 132,053
Output : Provision of furniture to primary schools	5,100	65,076
Item : 312203 Furniture & Fixtures		
Burondo primary school BURONDO	Sector Development Grant	5,100 65,076
Sector : Health	2,661	18,430
Programme : Primary Healthcare	2,661	18,430
Lower Local Services		
Output : Basic Healthcare Services (HCIV-HCII-LLS)	2,661	3,992
Item : 263367 Sector Conditional Grant (Non-Wage)		
Burondo Health centre11 BURONDO Burondo	Sector Conditional Grant (Non-Wage)	2,661 1,996
BURONDO HCII BURONDO BURONDO 111	Sector Conditional Grant (Non-Wage)	0 1,996
Output : Standard Pit Latrine Construction (LLS.)	0	14,438
Item : 263203 District Discretionary Development Equalization Grants		
Construction of pit latrine BURONDO Burondo HC II	District Discretionary Development Equalization Grant	0 14,438
Sector : Water and Environment	72,361	94,207
Programme : Rural Water Supply and Sanitation	72,361	94,207
Capital Purchases		
Output : Construction of piped water supply system	72,361	94,207
Item : 312104 Other Structures		
Rehabilitation of Burondo I Gfs BURONDO	Sector Development , Grant	0 92,210
Rehabilitation of Burondo I GFS BURONDO	Sector Development , Grant	72,361 92,210
Rehabilitation of Burondo II GFS (Retention) BURONDO Burondo	Sector Development Grant	0 1,997
LCIII : KASITU	29,922	29,837
Sector : Agriculture	717	0
Programme : Agricultural Extension Services	717	0
Lower Local Services		
Output : LLG Extension Services (LLS)	717	0
Item : 263104 Transfers to other govt. units (Current)		

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Kasitu sub ounty	KATHWAKALI	Sector Conditional Grant (Non-Wage)	717	0
Sector : Works and Transport			0	4
<i>Programme : District, Urban and Community Access Roads</i>			0	4
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	4
Item : 263104 Transfers to other govt. units (Current)				
Ndalibana road	NDALIBANA	Other Transfers from Central Government	0	4
Sector : Education			26,544	25,845
<i>Programme : Pre-Primary and Primary Education</i>			26,544	25,845
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			26,544	25,845
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kahembe p/s	KASITU	Sector Conditional Grant (Non-Wage)	4,004	4,111
Kahumbu p/s	KASITU	Sector Conditional Grant (Non-Wage)	3,608	4,432
Kambisi p/s	NDALIBANA	Sector Conditional Grant (Non-Wage)	4,057	3,690
Kyondo p/s	MUNGUNI	Sector Conditional Grant (Non-Wage)	5,102	4,918
Munguni p/s	MUNGUNI	Sector Conditional Grant (Non-Wage)	4,416	5,153
Ntandi p/s	KASITU	Sector Conditional Grant (Non-Wage)	5,357	3,540
Sector : Health			2,661	3,989
<i>Programme : Primary Healthcare</i>			2,661	3,989
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			2,661	3,989
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYONDO HCII	NDALIBANA KYONDO	Sector Conditional Grant (Non-Wage)	0	1,996
Kyondo Health centre 11	MUNGUNI Munguni	Sector Conditional Grant (Non-Wage)	2,661	1,993
LCIII : BUNDIBUGYO TOWN COUNCIL			754,745	1,362,589
Sector : Agriculture			717	0
<i>Programme : Agricultural Extension Services</i>			717	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			717	0

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Item : 263104 Transfers to other govt. units (Current)				
Bundibugyo Town council	BUNDIBUGYO CENTRAL	Sector Conditional Grant (Non-Wage)	717	0
Sector : Works and Transport			0	169,731
Programme : District, Urban and Community Access Roads			0	169,731
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	169,731
Item : 263104 Transfers to other govt. units (Current)				
8lines of culvert installation	HAMUTITI	Other Transfers from Central Government	0	17,400
kabale road 1km	BUNDIBUGYO CENTRAL	Other Transfers from Central Government	0	11,130
kakogha 0.4km	HAMUTITI	Other Transfers from Central Government	0	9,544
kawamara road 1km	HAMUTITI	Other Transfers from Central Government	0	22,177
Mechanised routine maintainance of Kagoro road 2km.	BUMATTE	Other Transfers from Central Government	0	17,600
mechanised routine maintenance of Bumate road	BUMATTE	Other Transfers from Central Government	0	16,950
Mechanised routine maintenance of Dumba road.	KANYANSIMBI	Other Transfers from Central Government	0	8,400
Mechanised routine maintenance of Kakindo road.	HAMUTITI	Other Transfers from Central Government	0	3,960
Mechanised routine maintenance of Kibale road.	BIMARA	Other Transfers from Central Government	0	11,400
Mechanized routine maintenance of Mutukula road 1km.	KANYANSIMBI	Other Transfers from Central Government	0	2,640
Road works - hamutoma road	BUMADU	Other Transfers from Central Government	0	3,000
Water channel construction	BUNDIBUGYO CENTRAL	Other Transfers from Central Government	0	7,000
Mechanised routine Road maintenance Nkogozi road 1.5km.	BUMATTE	Sector Conditional Grant (Non-Wage)	0	7,950
Road maintainance Twanzane road - 1.4km	BUMATTE	Sector Conditional Grant (Non-Wage)	0	5,250

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Road maintenance Katanga road - 0.8km	BUNDIBUGYO CENTRAL	Sector Conditional Grant (Non-Wage)	0	8,500
kiliba road 2.5km	HAMUTITI	Other Transfers from Central Government	0	7,500
Road works - kakindo 2km	BUMATTE	Other Transfers from Central Government	0	9,330
Sector : Education			180,376	369,030
Programme : Pre-Primary and Primary Education			33,288	55,470
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,188	29,920
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumadu p/s	BIMARA	Sector Conditional Grant (Non-Wage)	4,311	4,104
Bumate p/s	BUMATTE	Sector Conditional Grant (Non-Wage)	4,318	3,633
Bundibugyo Demonstration p/s	BUNDIBUGYO CENTRAL	Sector Conditional Grant (Non-Wage)	5,477	7,172
Bundibugyo Moslem p/s	HAMUTITI	Sector Conditional Grant (Non-Wage)	4,274	3,897
Bundibugyo Parents p/s	BUNDIBUGYO CENTRAL	Sector Conditional Grant (Non-Wage)	5,477	5,710
Bundibugyo Public p/s	BIMARA	Sector Conditional Grant (Non-Wage)	1,933	1,907
Hamutoma p/s	BUMADU	Sector Conditional Grant (Non-Wage)	2,397	3,498
Capital Purchases				
Output : Provision of furniture to primary schools			5,100	25,550
Item : 312203 Furniture & Fixtures				
Bundibugyp parents primary school	BUNDIBUGYO CENTRAL	Sector Development Grant	5,100	25,550
Programme : Secondary Education			147,088	164,080
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			147,088	164,080
Item : 263366 Sector Conditional Grant (Wage)				
BUMADU SEED	BUMADU	Sector Conditional Grant (Wage)	0	23,856
BUMADU SEEB	BUMADU BUMADU CENTRAL	Sector Conditional Grant (Wage)	0	26,793

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BUMADU SEED SECONDARY SCHOOL	BUMADU BUMADU CENTRAL	Sector Conditional Grant (Wage)	0	23,856
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumadu seed ss	BUMADU	Sector Conditional Grant (Non-Wage)	86,941	64,278
Good Hope ss	BUMATTE	Sector Conditional Grant (Non-Wage)	60,147	25,297
Programme : Skills Development			0	149,479
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			0	149,479
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Bundbugyo PTC Capitation grant	HAMUTITI	Sector Conditional Grant (Non-Wage)	0	49,826
BUNDIBUGYO PRIMARY TEACHERS COLLEGE	HAMUTITI KAKINDO VILLAGE	Sector Conditional Grant (Non-Wage)	0	99,653
Sector : Health			473,652	442,315
Programme : District Hospital Services			473,652	442,315
Lower Local Services				
Output : District Hospital Services (LLS.)			473,652	442,315
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundibugyo Hospital	HAMUTITI	Sector Conditional Grant (Non-Wage)	0	86,826
Bundibugyo Hospital	HAMUTITI HAMUTITI	Sector Conditional Grant (Non-Wage)	0	43,413
Bundibugyo Hospital	HAMUTITI HAMUTITI	Sector Conditional Grant (Non-Wage)	173,652	86,826
Item : 263372 Transitional Development Grant				
Rehabilitation of Bundibugyo hospital	HAMUTITI	Transitional Development Grant	300,000	312,076
Sector : Water and Environment			0	144,046
Programme : Rural Water Supply and Sanitation			0	144,046
Capital Purchases				
Output : Construction of piped water supply system			0	144,046
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Assessment o water facilities to develop BOQs	BUNDIBUGYO CENTRAL	Sector Development Grant	0	3,750
Monitoring of water projects by stakeholders	BUNDIBUGYO CENTRAL	Sector Development Grant	0	3,150

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Fuel for cordination-other structures	BUNDIBUGYO CENTRAL	Sector Development Grant	0	76,898
Facilitation for Contracts committee to procure water projects	BUNDIBUGYO CENTRAL District Headquarters	Sector Development Grant	0	1,122
Monitoring fuel for development projects	BUNDIBUGYO CENTRAL District headquarters	Sector Development Grant	0	10,102
Item : 312104 Other Structures				
Withholding tax on payments	BUNDIBUGYO CENTRAL	Sector Development Grant	0	1,791
Retention for all projects	BUNDIBUGYO CENTRAL	Sector Development Grant	0	33,772
Retention of previous year's projects	BUNDIBUGYO CENTRAL District headquarters	Sector Development Grant	0	13,461
Sector : Public Sector Management			100,000	237,467
Programme : District and Urban Administration			100,000	217,624
Capital Purchases				
Output : Administrative Capital			100,000	217,624
Item : 312101 Non-Residential Buildings				
Rehabilitation of District headquarters	BUNDIBUGYO CENTRAL	Transitional Development Grant	100,000	170,624
Renovation of the community hall and payment for the first phase	BUNDIBUGYO CENTRAL District headquarters	Transitional Development Grant	0	47,000
Programme : Local Government Planning Services			0	19,843
Capital Purchases				
Output : Administrative Capital			0	19,843
Item : 312101 Non-Residential Buildings				
Renovation of the Planning office block	BUMATTE	District Discretionary Development Equalization Grant	0	19,843
LCIII : NDUGUTO			172,527	80,768
Sector : Agriculture			717	0
Programme : Agricultural Extension Services			717	0
Lower Local Services				

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Output : LLG Extension Services (LLS)			717	0
Item : 263104 Transfers to other govt. units (Current)				
Nduguto sub county	KASANZI	Sector Conditional Grant (Non-Wage)	717	0
Sector : Works and Transport			0	29,257
Programme : District, Urban and Community Access Roads			0	29,257
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4
Item : 263104 Transfers to other govt. units (Current)				
Kisanga road 0.6km	BUTAMA	Other Transfers from Central Government	0	4
Output : Urban unpaved roads Maintenance (LLS)			0	14,627
Item : 263104 Transfers to other govt. units (Current)				
Road works Busaru Mkt - Butama road 8km	KASANZI	Other Transfers from Central Government	0	14,627
Output : District Roads Maintenance (URF)			0	14,627
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road works Busaru Mkt - Butama road 8km.	KASANZI	Other Transfers from Central Government	0	14,627
Sector : Education			42,738	43,711
Programme : Pre-Primary and Primary Education			42,738	43,711
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,738	43,711
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulimba p/s	BUTAMA	Sector Conditional Grant (Non-Wage)	5,769	5,060
Busanza p/s	BUTAMA	Sector Conditional Grant (Non-Wage)	4,431	4,975
Galiraya p/s	KASANZI	Sector Conditional Grant (Non-Wage)	4,573	4,896
Irango p/s	BUTAMA	Sector Conditional Grant (Non-Wage)	4,274	4,918
Kaleyaleya p/s	KASANZI	Sector Conditional Grant (Non-Wage)	4,049	4,104
Kasaka p/s	KASANZI	Sector Conditional Grant (Non-Wage)	3,922	6,130
Kasanzi p/s	KASANZI	Sector Conditional Grant (Non-Wage)	6,659	4,354
Kibaghara p/s	KASANZI	Sector Conditional Grant (Non-Wage)	4,631	4,140

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Kisonko p/s	KASANZI	Sector Conditional Grant (Non-Wage)	4,431	5,134
Sector : Water and Environment			129,073	7,801
<i>Programme : Rural Water Supply and Sanitation</i>			129,073	7,801
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			129,073	7,801
Item : 312104 Other Structures				
Emergency repairs on Nyaruru and Ndugutu Gfs	BUTAMA	Sector Development Grant	0	7,801
Reconstruction of Ndugutu GFS phase II	BUTAMA	Sector Development Grant	129,073	0
LCIII : HARUGALI			176,046	268,073
Sector : Agriculture			717	0
<i>Programme : Agricultural Extension Services</i>			717	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			717	0
Item : 263104 Transfers to other govt. units (Current)				
Harugali sub county	BUPOMBOLI	Sector Conditional Grant (Non-Wage)	717	0
Sector : Works and Transport			0	7,895
<i>Programme : District, Urban and Community Access Roads</i>			0	7,895
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			0	7,895
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busaru Mkt - Butama 2km : mechanised	KALEYALEYA	Other Transfers from Central Government	0	7,895
Sector : Education			172,669	231,715
<i>Programme : Pre-Primary and Primary Education</i>			37,564	38,814
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			37,564	38,814
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budenge p/s	BUPOMBOLI	Sector Conditional Grant (Non-Wage)	3,892	4,133
Bupomboli p/s	BUPOMBOLI	Sector Conditional Grant (Non-Wage)	3,801	3,719
Izahura p/s	BUPOMBOLI	Sector Conditional Grant (Non-Wage)	5,365	5,446
Kyangoma p/s	KASULENGE	Sector Conditional Grant (Non-Wage)	3,945	4,889

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Karangitsyo p/s	BUMATE	Sector Conditional Grant (Non-Wage)	3,122	3,619
Kasulenge p/s	KASULENGE	Sector Conditional Grant (Non-Wage)	4,176	4,183
Kihoko p/s	BUPOMBOLI	Sector Conditional Grant (Non-Wage)	4,707	5,353
Kitsolima p/s	BUMATE	Sector Conditional Grant (Non-Wage)	3,294	3,248
Masule p/s	NGITE	Sector Conditional Grant (Non-Wage)	5,262	4,225
Programme : Secondary Education			135,104	192,901
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			135,104	192,901
Item : 263366 Sector Conditional Grant (Wage)				
SEMULIKI HIGH SCHOOL	BUPOMBOLI	Sector Conditional Grant (Wage) ..	0	113,158
SEMULIKI HIGH SCHOOL	BUPOMBOLI IZAHURA	Sector Conditional Grant (Wage) ..	0	113,158
SEMULIKI HIGH SCHOOL	BUPOMBOLI KIHOKO	Sector Conditional Grant (Wage) ..	0	113,158
Item : 263367 Sector Conditional Grant (Non-Wage)				
Semuliki High ss	BUPOMBOLI	Sector Conditional Grant (Non-Wage)	135,104	79,743
Sector : Health			2,661	5,988
Programme : Primary Healthcare			2,661	5,988
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,661	5,988
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPOMBOLI HCII	BUPOMBOLI	Sector Conditional Grant (Non-Wage)	0	1,996
Kasulenge health centre 11	KASULENGE	Sector Conditional Grant (Non-Wage)	2,661	1,996
KASULENGE HCII	KASULENGE KASULENGE	Sector Conditional Grant (Non-Wage)	0	1,996
Sector : Water and Environment			0	22,476
Programme : Rural Water Supply and Sanitation			0	22,476
Capital Purchases				
Output : Construction of piped water supply system			0	22,476
Item : 312104 Other Structures				
Design of Bibo Gfs (Final payt)	BUPOMBOLI	Sector Development Grant	0	22,476
LCIII : MIRAMBI			46,241	147,276

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Sector : Agriculture			717	0
Programme : Agricultural Extension Services			717	0
Lower Local Services				
Output : LLG Extension Services (LLS)			717	0
Item : 263104 Transfers to other govt. units (Current)				
Mirambi sub county	MIRAMBI	Sector Conditional Grant (Non-Wage)	717	0
Sector : Works and Transport			0	24,367
Programme : District, Urban and Community Access Roads			0	24,367
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	13
Item : 263104 Transfers to other govt. units (Current)				
road maintenance	NJANJA	Multi-Sectoral Transfers to LLGs_NonWage	0	10
Bundikahungu - Bundikyora CAR 2km	KUKA	Other Transfers from Central Government	0	3
Output : District Roads Maintenance (URF)			0	24,354
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kuka - Rwabatwa road 2.3km - mechanized.	KUKA	Other Transfers from Central Government	0	6,816
Mirambi roads 6km - mechanized.	NJANJA Kuka	Other Transfers from Central Government	0	17,538
Sector : Education			45,524	118,251
Programme : Pre-Primary and Primary Education			45,524	63,574
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,524	18,157
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanamabale p/s	KUKA	Sector Conditional Grant (Non-Wage)	3,302	3,997
Kuka p/s	KUKA	Sector Conditional Grant (Non-Wage)	3,287	4,268
Mirambi p/s	MIRAMBI	Sector Conditional Grant (Non-Wage)	4,670	4,746
Njanja p/s	NJANJA	Sector Conditional Grant (Non-Wage)	4,266	5,146
Capital Purchases				
Output : Latrine construction and rehabilitation			30,000	45,417

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Item : 312104 Other Structures				
Construction of 5 stance toilet at Kuka primary school	KUKA	Sector Development Grant	30,000	45,417
Programme : Secondary Education			0	54,677
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	54,677
Item : 263366 Sector Conditional Grant (Wage)				
ST.MARYS SIMBYA SS	KUKA	Sector Conditional Grant (Wage)	0	27,338
ST. MARYS SIMBYA	KUKA SIMBYA	Sector Conditional Grant (Wage)	0	27,338
Sector : Health			0	4,657
Programme : Primary Healthcare			0	4,657
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	4,657
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIRAMBI HCII	MIRAMBI MIRAMBI	Sector Conditional Grant (Non-Wage)	0	1,996
MIRAMBI HEALTH CENTRE11	MIRAMBI MIRAMBI	Sector Conditional Grant (Non-Wage)	0	2,661
LCIII : BUSARU			47,461	93,289
Sector : Agriculture			717	0
Programme : Agricultural Extension Services			717	0
Lower Local Services				
Output : LLG Extension Services (LLS)			717	0
Item : 263104 Transfers to other govt. units (Current)				
Busaru sub county	BUSARU	Sector Conditional Grant (Non-Wage)	717	0
Sector : Works and Transport			0	37,285
Programme : District, Urban and Community Access Roads			0	37,285
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	3
Item : 263104 Transfers to other govt. units (Current)				
Mukudungu - Busengerwa II CAR 1km	KIRINDI	Other Transfers from Central Government	0	3
Output : Urban unpaved roads Maintenance (LLS)			0	7,343
Item : 263104 Transfers to other govt. units (Current)				

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Road works Kayenje - Busengerwa road 3.5km.	KIRINDI	Other Transfers from Central Government	0	7,343
Output : District Roads Maintenance (URF)			0	29,938
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busaru - Kinyante road 4km - mechanized.	KINYANTE	Other Transfers from Central Government	0	13,750
Marrum: kayenje - Busengerwa road	BUGOMBWA	Other Transfers from Central Government	0	1,600
Road works Kayenje - Busengerwa road 3.5km.	KIRINDI	Other Transfers from Central Government	0	7,343
Tokwe - Bundimwendi road 3.5km - mechanized.	BUNDIMWENDI	Other Transfers from Central Government	0	7,245
Sector : Education			45,639	45,912
Programme : Pre-Primary and Primary Education			45,639	45,912
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,275	27,027
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugombwa p/s	BUGOMBWA	Sector Conditional Grant (Non-Wage)	2,980	2,984
Bundimwendi p/s	BUNDIMWENDI	Sector Conditional Grant (Non-Wage)	3,137	4,516
Busaru p/s	BUSARU	Sector Conditional Grant (Non-Wage)	7,808	7,158
Busengerwa p/s	KIRINDI	Sector Conditional Grant (Non-Wage)	3,989	3,997
Kinyante p/s	KINYANTE	Sector Conditional Grant (Non-Wage)	2,786	2,791
Namugongo p/s	KIRINDI	Sector Conditional Grant (Non-Wage)	5,575	5,581
Capital Purchases				
Output : Classroom construction and rehabilitation			19,364	18,885
Item : 312101 Non-Residential Buildings				
Renovation of Busaru primary school	BUSARU	Sector Development Grant	19,364	18,885
Sector : Health			1,106	10,092
Programme : Primary Healthcare			1,106	10,092
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	4,864
Item : 291002 Transfers to Non-Government Organisations(NGOs)				

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BUSARU HEALTH CENTRE IV	BUSARU	Sector Conditional Grant (Non-Wage)	0	0
BUSARU HEALTH CENTRE 1V	KIRINDI BUSARU	Sector Conditional Grant (Non-Wage)	0	4,864
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,106	5,227
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULYAMBWA HCII	BUSARU BUSARU	Sector Conditional Grant (Non-Wage)	0	1,568
KAYENJE HCII	KIRINDI BUSARU MARKET	Sector Conditional Grant (Non-Wage)	0	1,568
Kayenje health centre 11	KIRINDI Kirindi	Sector Conditional Grant (Non-Wage)	1,106	2,091
LCIII : NYAHUKA TOWN COUNCIL			246,335	276,036
Sector : Agriculture			717	0
Programme : Agricultural Extension Services			717	0
Lower Local Services				
Output : LLG Extension Services (LLS)			717	0
Item : 263104 Transfers to other govt. units (Current)				
Nyahuka Town council	NYAHUKA WARD	Sector Conditional Grant (Non-Wage)	717	0
Sector : Works and Transport			0	45,952
Programme : District, Urban and Community Access Roads			0	45,952
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
	KASIRI WARD	Sector Conditional Grant (Non-Wage)	0	0
Output : Urban unpaved roads Maintenance (LLS)			0	45,952
Item : 263104 Transfers to other govt. units (Current)				
1 line culvert installation robert road	BUNDIMULINGA WARD	Other Transfers from Central Government	0	7,200
2 lines Culvert installation along Robert road.	BUNDIKUYALI WARD	Other Transfers from Central Government	0	11,950
Mechanised routine maintenance - Simbyankulu road.	SIMBYA NKURU WARD	Other Transfers from Central Government	0	5,600
Urban roads Nyahuka TC 3km	SIMBYA NKURU WARD	Other Transfers from Central Government	0	21,190

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Culvert installation	BUNDIKUYALI WARD	Sector Conditional Grant (Non-Wage)	0	3
Mechanized routine maintenance of Kasiri and Bundikuyali road 3km.	KASIRI WARD	Sector Conditional Grant (Non-Wage)	0	9
Sector : Education			205,258	215,234
Programme : Pre-Primary and Primary Education			23,520	24,352
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,520	24,352
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundikahungu p/s	BUNDIKAHUNG U WARD	Sector Conditional Grant (Non-Wage)	5,455	5,531
Bundikakemba p/s	BUNDIMULINGA WARD	Sector Conditional Grant (Non-Wage)	5,134	4,175
Bundimbere p/s	BHAMBA WARD	Sector Conditional Grant (Non-Wage)	3,002	2,834
Bundimulinga p/s	BUNDIMULINGA WARD	Sector Conditional Grant (Non-Wage)	4,707	7,208
Kalera p/s	BUNDIKUYALI WARD	Sector Conditional Grant (Non-Wage)	5,222	4,604
Programme : Secondary Education			181,738	190,882
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			181,738	190,882
Item : 263366 Sector Conditional Grant (Wage)				
BUNDIKAHUNGU SEED	KAHUNGU WARD BUNDIKAHUNG U	Sector Conditional Grant (Wage)	0	42,907
BUNDIKAHUNGU SEED SCHOOL	BUNDIKAHUNG U WARD BUNDIKAHUNG U	Sector Conditional Grant (Wage)	0	21,454
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundikahungu ss	BUNDIKAHUNG U WARD	Sector Conditional Grant (Non-Wage)	57,936	40,409
Christ School Bundibugyo ss	NYAHUKA WARD	Sector Conditional Grant (Non-Wage)	34,384	23,538
Nyahuka Parents ss	NYAHUKA WARD	Sector Conditional Grant (Non-Wage)	89,418	62,573
Sector : Health			40,360	14,850

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Programme : Primary Healthcare			40,360	14,850
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,360	14,850
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyahuka health centre IV	NYAHUKA WARD NYAHUKA	Sector Conditional Grant (Non-Wage)	40,360	14,850
NYAHUKA HCIV	NYAHUKA WARD NYAHUKA WARD	Sector Conditional Grant (Non-Wage)	0	0
LCIII : BUBUKWANGA			73,239	150,524
Sector : Agriculture			717	0
Programme : Agricultural Extension Services			717	0
Lower Local Services				
Output : LLG Extension Services (LLS)			717	0
Item : 263104 Transfers to other govt. units (Current)				
Bubukwanga sub county	BUBUKWANGA	Sector Conditional Grant (Non-Wage)	717	0
Sector : Works and Transport			0	3
Programme : District, Urban and Community Access Roads			0	3
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	3
Item : 263104 Transfers to other govt. units (Current)				
Mampongya CAR 1.2km	MAMPONGYA	Other Transfers from Central Government	0	3
Sector : Education			67,199	143,496
Programme : Pre-Primary and Primary Education			21,696	43,083
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,596	12,733
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubukwanga p/s	MAMPONGYA	Sector Conditional Grant (Non-Wage)	5,537	4,868
Bundimagwara p/s	BUBUKWANGA	Sector Conditional Grant (Non-Wage)	5,541	5,360
Hamutiti p/s	BUBUKWANGA	Sector Conditional Grant (Non-Wage)	5,518	2,506
Capital Purchases				
Output : Provision of furniture to primary schools			5,100	30,350

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Item : 312203 Furniture & Fixtures				
Bubukwanga primary school	MAMPONGYA	Sector Development Grant	5,100	30,350
Programme : Secondary Education			45,503	100,413
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			45,503	100,413
Item : 263366 Sector Conditional Grant (Wage)				
BUBUKWANGA SEC. SCHOOL	MAMPONGYA BUBUKWANGA	Sector Conditional Grant (Wage)	0	21,979
BUBUKWANGA SECONDARY SCHOOL	MAMPONGYA BUNDIKITEGHA NUA	Sector Conditional Grant (Wage)	0	43,432
BUBUKWANGA SECONDARY SCHOOL	MAMPONGYA MAMPONGYA	Sector Conditional Grant (Wage)	0	43,432
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubukwanga ss	MAMPONGYA	Sector Conditional Grant (Non-Wage)	45,503	35,002
Sector : Health			5,323	7,025
Programme : Primary Healthcare			5,323	7,025
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,323	7,025
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUKWANGA HCIII	BUBUKWANGA BUBUKWANGA	Sector Conditional Grant (Non-Wage)	0	0
Bubukwanga health centre111	BUBUKWANGA Bubukwanga	Sector Conditional Grant (Non-Wage)	5,323	7,025
LCIII : BUGANIKERE TOWN COUNCIL			717	144,605
Sector : Agriculture			717	0
Programme : Agricultural Extension Services			717	0
Lower Local Services				
Output : LLG Extension Services (LLS)			717	0
Item : 263104 Transfers to other govt. units (Current)				
Buganikere Town council	BUGANIKERE WARD	Sector Conditional Grant (Non-Wage)	717	0
Sector : Works and Transport			0	13,637
Programme : District, Urban and Community Access Roads			0	13,637
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	13,637
Item : 263104 Transfers to other govt. units (Current)				

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1 line culvert installation - kawamara road	NKISIYA WARD	Other Transfers from Central Government	0	6,540
Buganikere road works 3km	BUGANIKERE WARD	Other Transfers from Central Government	0	7,080
Urban roads 7.4km	BUGANIKERE WARD	Other Transfers from Central Government	0	17
Sector : Education			0	130,968
Programme : Pre-Primary and Primary Education			0	2,850
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	2,850
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buganikere p/s	BUGANIKERE WARD	Sector Conditional Grant (Non-Wage)	0	1,787
Simbya p/s	SIMBYA WARD	Sector Conditional Grant (Non-Wage)	0	1,064
Programme : Secondary Education			0	128,118
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	128,118
Item : 263366 Sector Conditional Grant (Wage)				
ST.MARYS SIMBYA SEC.SCHOOL	SIMBYA WARD	Sector Conditional Grant (Wage)	0	27,338
ST MARY SIMBYA SS	SIMBYA WARD SIMBYA	Sector Conditional Grant (Wage)	0	27,338
Item : 263367 Sector Conditional Grant (Non-Wage)				
Simbya ss	SIMBYA WARD	Sector Conditional Grant (Non-Wage)	0	73,442
LCIII : BUSUNGA TOWN COUNCIL			717	22,127
Sector : Agriculture			717	0
Programme : Agricultural Extension Services			717	0
Lower Local Services				
Output : LLG Extension Services (LLS)			717	0
Item : 263104 Transfers to other govt. units (Current)				
Busunga town council	BUSUNGA	Sector Conditional Grant (Non-Wage)	717	0
Sector : Works and Transport			0	14,129
Programme : District, Urban and Community Access Roads			0	14,129
Lower Local Services				

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Output : Urban unpaved roads Maintenance (LLS)			0	14,129
Item : 263104 Transfers to other govt. units (Current)				
Busunga road works 4km	MULUNGITANU A	Other Transfers from Central Government	0	14,100
Urban roads 7.9km	BUSUNGA	Other Transfers from Central Government	0	29
Sector : Education			0	5,336
Programme : Pre-Primary and Primary Education			0	5,336
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	5,336
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubandi p/s	MULUNGITANU A	Sector Conditional Grant (Non-Wage)	0	2,636
Busunga ps	BUSUNGA	Sector Conditional Grant (Non-Wage)	0	1,271
Lamya p/s	LAMIA	Sector Conditional Grant (Non-Wage)	0	1,430
Sector : Health			0	2,661
Programme : Primary Healthcare			0	2,661
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,661
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSUNGA HCII	BUSUNGA BUBANDI	Sector Conditional Grant (Non-Wage)	0	2,661
LCIII : BUTAMA- MITUNDA TOWN COUNCIL			717	25,367
Sector : Agriculture			717	0
Programme : Agricultural Extension Services			717	0
Lower Local Services				
Output : LLG Extension Services (LLS)			717	0
Item : 263104 Transfers to other govt. units (Current)				
Butama- Mitunda town council	BUNDIMBUGHA	Sector Conditional Grant (Non-Wage)	717	0
Sector : Works and Transport			0	15,368
Programme : District, Urban and Community Access Roads			0	15,368
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	15,368
Item : 263104 Transfers to other govt. units (Current)				

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Butama - Mitunda roads 1.5km	BUTAMA CENTRAL	Other Transfers from Central Government	0	3,660
drain clearance	BUTAMA CENTRAL	Other Transfers from Central Government	0	302
4 lines culvert installation	BUTAMA CENTRAL	Other Transfers from Central Government	0	11,406
Sector : Education			0	2,974
Programme : Pre-Primary and Primary Education			0	2,974
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	2,974
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundimbuga p/s	BUNDIMBUGHA	Sector Conditional Grant (Non-Wage)	0	1,518
Mitunda p/s	MITUNDA	Sector Conditional Grant (Non-Wage)	0	1,456
Sector : Health			0	7,025
Programme : Primary Healthcare			0	7,025
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	7,025
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTAMA HCIII	BUTAMA CENTRAL	Sector Conditional Grant (Non-Wage)	0	7,025
LCIII : MABERE			717	117,446
Sector : Agriculture			717	0
Programme : Agricultural Extension Services			717	0
Lower Local Services				
Output : LLG Extension Services (LLS)			717	0
Item : 263104 Transfers to other govt. units (Current)				
Mabere sub county	MALOMBA	Sector Conditional Grant (Non-Wage)	717	0
Sector : Education			0	117,446
Programme : Pre-Primary and Primary Education			0	3,452
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	3,452
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumbwende p/s	MUTITI	Sector Conditional Grant (Non-Wage)	0	1,734

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Mabere p/s	MABERE	Sector Conditional Grant (Non-Wage)	0	1,718
Programme : Secondary Education			0	113,994
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	113,994
Item : 263366 Sector Conditional Grant (Wage)				
KABANGO SECONDARY SCHOOL	MABERE KABANGO TC	Sector Conditional Grant (Wage)	0	26,311
KABANGO SEED SCHOOL	MABERE MABERE	Sector Conditional Grant (Wage) ,	0	52,622
KABANGO SEED SCHOOL	MALOMBA MALOMBA	Sector Conditional Grant (Wage) ,	0	52,622
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabango ss	NYAKIGHOMA	Sector Conditional Grant (Non-Wage)	0	35,061