
Vote:506 Bushenyi District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:506 Bushenyi District for FY 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, Bushenyi District

Date: 26/08/2019

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

Vote:506 Bushenyi District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 640,230 | 307,675 | 48% |
| Discretionary Government Transfers | 3,116,306 | 803,798 | 26% |
| Conditional Government Transfers | 18,680,926 | 4,676,452 | 25% |
| Other Government Transfers | 3,057,749 | 295,195 | 10% |
| Donor Funding | 176,001 | 0 | 0% |
| Total Revenues shares | 25,671,211 | 6,083,120 | 24% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning | 82,421 | 14,490 | 10,815 | 18% | 13% | 75% |
| Internal Audit | 46,201 | 11,310 | 10,422 | 24% | 23% | 92% |
| Administration | 4,159,248 | 1,046,515 | 812,046 | 25% | 20% | 78% |
| Finance | 420,821 | 107,173 | 75,348 | 25% | 18% | 70% |
| Statutory Bodies | 623,052 | 140,383 | 94,569 | 23% | 15% | 67% |
| Production and Marketing | 3,140,859 | 316,772 | 64,411 | 10% | 2% | 20% |
| Health | 3,101,406 | 663,403 | 593,240 | 21% | 19% | 89% |
| Education | 11,993,694 | 3,206,542 | 3,028,645 | 27% | 25% | 94% |
| Roads and Engineering | 664,716 | 130,271 | 129,342 | 20% | 19% | 99% |
| Water | 350,148 | 111,714 | 13,722 | 32% | 4% | 12% |
| Natural Resources | 192,724 | 37,321 | 20,779 | 19% | 11% | 56% |
| Community Based Services | 895,921 | 138,865 | 89,729 | 15% | 10% | 65% |
| Grand Total | 25,671,211 | 5,924,760 | 4,943,067 | 23% | 19% | 83% |
| <i>Wage</i> | <i>13,906,631</i> | <i>3,476,658</i> | <i>3,175,040</i> | <i>25%</i> | <i>23%</i> | <i>91%</i> |
| <i>Non-Wage Reccurent</i> | <i>10,779,155</i> | <i>2,139,448</i> | <i>1,683,125</i> | <i>20%</i> | <i>16%</i> | <i>79%</i> |
| <i>Domestic Devt</i> | <i>809,423</i> | <i>308,654</i> | <i>84,902</i> | <i>38%</i> | <i>10%</i> | <i>28%</i> |
| <i>Donor Devt</i> | <i>176,001</i> | <i>0</i> | <i>0</i> | <i>0%</i> | <i>0%</i> | <i>0%</i> |

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Quarter1

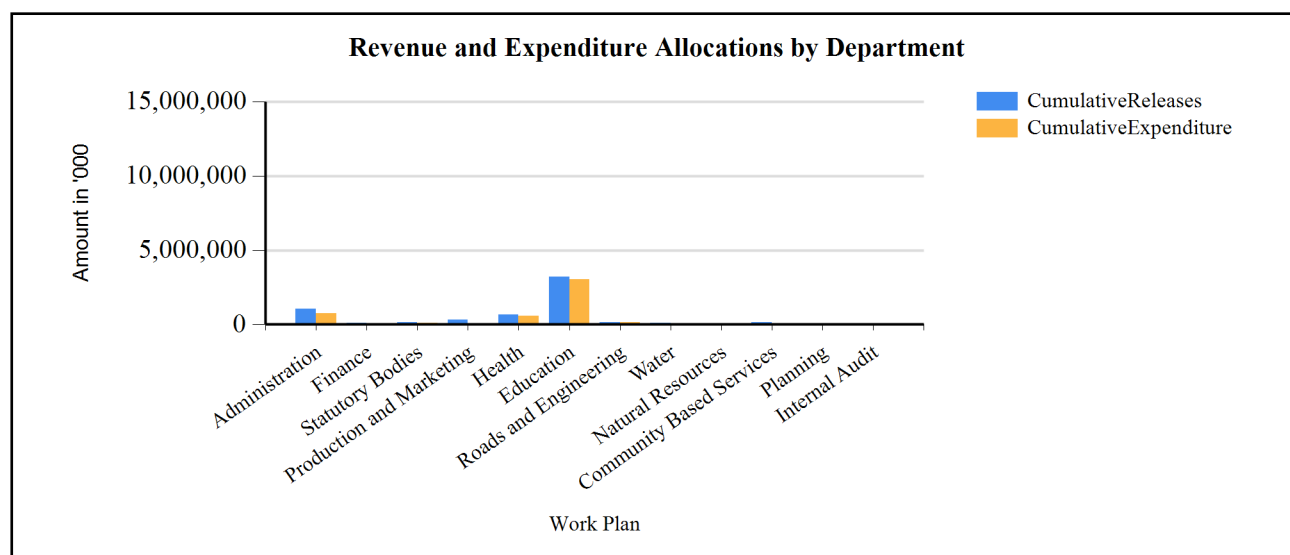
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The revenue for the Period up to September 2017 realized was shs 6,083,120,000 against the annual target of shs 25,495,210,000 (includes budgets for LLGs). This is 24%. The targeted performance for the quarter was 25%. This under performance was due to the other Government transfers which performed at 10%. This was because the amounts for nutrition component for schools had not been released as planned. Also Donor funds performed at 0% because the expected funds were for National immunization Days whose programme had not been communicated and so no amounts were received by the District

However Locally raised revenues performed at 48% because this amount includes unspent balance brought forward from 2016/2017 FY of shs 112,177,192 which performed at 100% in quarter 1. Also other fees and charges performed at 36.8% because Primary schools paid amounts for sports and drama activities. The rest of the transfers performed as expected..

On expenditure, by the end of the quarter all funds had been transferred to sectors except shs 158,360,167 of the Local revenue whose transfer process to the revenue collection a/c in Bank of Uganda had not been completed by the end of the quarter. 23% of Wage expenditure was unspent in sectors because planned recruitment did not take place in the quarter due to lack of District service commission. Also 12 of development funds were unspent because works were still ongoing and could not be paid in the quarter. Other unspent funds in the sectors are explained by each sector for the quarter.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

| Ushs Thousands | Approved Budget | Cumulative Receipts | % of Budget Received |
|-----------------------------------|-----------------|---------------------|----------------------|
| 1. Locally Raised Revenues | 640,230 | 307,675 | 48 % |

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| | | | |
|---|------------------|----------------|-------------|
| 2a. Discretionary Government Transfers | 3,116,306 | 803,798 | 26 % |
|---|------------------|----------------|-------------|

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|---|-------------------|------------------|-------------|
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| 2b. Conditional Government Transfers | 18,680,926 | 4,676,452 | 25 % |
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| 2c. Other Government Transfers | 3,057,749 | 295,195 | 10 % |
| Error: Subreport could not be shown. | | | |
| 3. Donor Funding | 176,001 | 0 | 0 % |
| Error: Subreport could not be shown. | | | |
| Total Revenues shares | 25,671,211 | 6,083,120 | 24 % |

Cumulative Performance for Locally Raised Revenues

Local revenue realised shs 307,674.607 out of the annual budget of shs640, 229.947m (includes budgets for LLGs). This is 48.1%. The targeted performance for the quarter was 25%. This over performance was due to unspent balance of shs 112177,192 which performed at 100% in quarter1. Also other fees and charges performed at 36.8% because Primary schools paid amounts for sports and drama activities.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The other Government transfers whose annual plan was shs 3,057,749,000 performed at shs 295,194,684. This is 10%. This was because the amounts for nutrition component for schools had not been released as planned. The rest of the transfers performed as expected.

Cumulative Performance for Donor Funding

Donor funds performed at 0% because the expected funds were for National immunisation Days whose programme had not been communicated and so no amounts were received by the District.

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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 | 405,421 | 17,090 | 4 % | 101,355 | 17,090 | 17 % |
| District Production Services | 2,724,684 | 44,641 | 2 % | 681,171 | 44,641 | 7 % |
| District Commercial Services | 10,753 | 2,680 | 25 % | 2,688 | 2,680 | 100 % |
| Sub- Total | 3,140,859 | 64,411 | 2 % | 785,215 | 64,411 | 8 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 625,826 | 122,132 | 20 % | 156,456 | 122,132 | 78 % |
| District Engineering Services | 38,890 | 7,209 | 19 % | 9,410 | 7,209 | 77 % |
| Sub- Total | 664,716 | 129,342 | 19 % | 165,866 | 129,342 | 78 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 8,120,680 | 1,997,077 | 25 % | 2,030,170 | 1,997,077 | 98 % |
| Secondary Education | 2,531,374 | 679,259 | 27 % | 632,843 | 679,259 | 107 % |
| Skills Development | 1,155,108 | 311,115 | 27 % | 288,777 | 311,115 | 108 % |
| Education & Sports Management and Inspection | 181,532 | 41,194 | 23 % | 45,383 | 41,194 | 91 % |
| Special Needs Education | 5,000 | 0 | 0 % | 1,250 | 0 | 0 % |
| Sub- Total | 11,993,694 | 3,028,645 | 25 % | 2,998,423 | 3,028,645 | 101 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 2,344,446 | 512,380 | 22 % | 586,111 | 512,380 | 87 % |
| District Hospital Services | 702,201 | 80,847 | 12 % | 175,550 | 80,847 | 46 % |
| Health Management and Supervision | 54,759 | 14 | 0 % | 13,690 | 14 | 0 % |
| Sub- Total | 3,101,406 | 593,240 | 19 % | 775,351 | 593,240 | 77 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 350,148 | 13,722 | 4 % | 87,537 | 13,722 | 16 % |
| Natural Resources Management | 192,724 | 20,779 | 11 % | 48,181 | 20,779 | 43 % |
| Sub- Total | 542,872 | 34,501 | 6 % | 135,718 | 34,501 | 25 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 895,921 | 89,729 | 10 % | 223,980 | 89,729 | 40 % |
| Sub- Total | 895,921 | 89,729 | 10 % | 223,980 | 89,729 | 40 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 4,159,248 | 812,046 | 20 % | 1,082,911 | 812,046 | 75 % |
| Local Statutory Bodies | 623,052 | 94,569 | 15 % | 157,113 | 94,569 | 60 % |
| Local Government Planning Services | 82,421 | 10,815 | 13 % | 29,414 | 10,815 | 37 % |
| Sub- Total | 4,864,721 | 917,430 | 19 % | 1,269,437 | 917,430 | 72 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 420,821 | 75,348 | 18 % | 105,205 | 75,348 | 72 % |
| Internal Audit Services | 46,201 | 10,422 | 23 % | 11,550 | 10,422 | 90 % |

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|--------------------|-------------------|-------------------|------------------|-------------|------------------|------------------|-------------|
| | <i>Sub- Total</i> | <i>467,022</i> | <i>85,770</i> | <i>18 %</i> | <i>116,755</i> | <i>85,770</i> | <i>73 %</i> |
| Grand Total | | 25,671,210 | 4,943,067 | 19 % | 6,470,747 | 4,943,067 | 76 % |

Vote:506 Bushenyi District**Quarter1****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 4,108,430 | 1,026,343 | 25% | 1,070,206 | 1,026,343 | 96% |
| District Unconditional Grant (Non-Wage) | 103,853 | 29,049 | 28% | 25,963 | 29,049 | 112% |
| District Unconditional Grant (Wage) | 790,852 | 196,643 | 25% | 197,713 | 196,643 | 99% |
| General Public Service Pension Arrears (Budgeting) | 57,465 | 0 | 0% | 57,465 | 0 | 0% |
| Gratuity for Local Governments | 621,101 | 155,275 | 25% | 155,275 | 155,275 | 100% |
| Locally Raised Revenues | 113,980 | 40,080 | 35% | 28,495 | 40,080 | 141% |
| Multi-Sectoral Transfers to LLGs_NonWage | 208,276 | 52,069 | 25% | 52,069 | 52,069 | 100% |
| Pension for Local Governments | 2,087,903 | 521,976 | 25% | 521,976 | 521,976 | 100% |
| Urban Unconditional Grant (Wage) | 125,000 | 31,250 | 25% | 31,250 | 31,250 | 100% |
| Development Revenues | 50,818 | 20,172 | 40% | 12,705 | 20,172 | 159% |
| District Discretionary Development Equalization Grant | 19,709 | 9,802 | 50% | 4,927 | 9,802 | 199% |
| Multi-Sectoral Transfers to LLGs_Gou | 31,109 | 10,370 | 33% | 7,777 | 10,370 | 133% |
| Total Revenues shares | 4,159,248 | 1,046,515 | 25% | 1,082,911 | 1,046,515 | 97% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 915,852 | 196,551 | 21% | 228,963 | 196,551 | 86% |
| Non Wage | 3,192,578 | 605,125 | 19% | 841,243 | 605,125 | 72% |
| Development Expenditure | | | | | | |
| Domestic Development | 50,818 | 10,370 | 20% | 12,705 | 10,370 | 82% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 4,159,248 | 812,046 | 20% | 1,082,911 | 812,046 | 75% |
| C: Unspent Balances | | | | | | |

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| | | | |
|-----------------------------|----------------|------------|--|
| Recurrent Balances | 224,667 | 22% | |
| Wage | 31,342 | | |
| Non Wage | 193,324 | | |
| Development Balances | 9,802 | 49% | |
| Domestic Development | 9,802 | | |
| Donor Development | 0 | | |
| Total Unspent | 234,469 | 22% | |

Summary of Workplan Revenues and Expenditure by Source

The quarterly revenue realized for the sector was shs 1,046,515,000 against the planned 1,082,911,000. This is 97%. The performance was mainly due to Local revenue which performed at 141% and unconditional grant which performed at 112% because more was allocated in quarter one to cater for the resettlement of the new Deputy CAO and for Legal costs by the District over appointment of the DSC. Development revenue performed at 159% because the CBG component of the DDEG performed at 199% as more was released to cater for the induction of new political leaders. Also Multisectoral transfers for DDEG to town councils were slightly released from the central Government more than what had been planned. The rest of the transfers other than Pension arrears (shs57, 464,800 planned was not released) which . The rest of the transfers performed as expected.

The expenditure performed at shs 810,776,000 out of the planned 1,082,911,000. This is 75%. This performance was because of nonwage which performed at 72% because some pensioners had not been verified and were therefore not paid in the quarter. Wage expenditure performed at 86% because shs 31m released for Urban wage (Kyamuhunga TC) was not spent as recruitment did not take place due to lack of District service commission. Development expenditure performed at 82% because planned induction was postponed to oct 2017 and no expenditure was thus made

Reasons for unspent balances on the bank account

Shs.31.250.000 for Rwentuuha T.C was not spent on salaries as staff had yet been recruited .Shs 4.536.184 was not transferred to Rwentuuha T.c for their general Fund Account was no operational.Shs.27.329.285 for pension was not spent for some pensioners were not yet verified. Also Shs.148.248.406 for gratuity was not paid as claimants had not been verified. Shs 9.08 of development (CBG) was not spent as the planned induction was postponed to oct 2017.

Highlights of physical performance by end of the quarter

Staff salaries were paid for 3 months , Salary arrears for 2013/2014 were paid (shs 101,976,366) for quarter 1, Payslips were printed, Pension was paid for 3 months, made statutory transfers to 9 sub-counties and 2 Town Councils. Supervised operations of 5 Sub-Counties and one Town Council.

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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 | 419,021 | 107,173 | 26% | 104,755 | 107,173 | 102% |
| District Unconditional Grant (Non-Wage) | 87,194 | 19,949 | 23% | 21,799 | 19,949 | 92% |
| District Unconditional Grant (Wage) | 197,042 | 49,261 | 25% | 49,261 | 49,261 | 100% |
| Locally Raised Revenues | 82,178 | 30,794 | 37% | 20,545 | 30,794 | 150% |
| Multi-Sectoral Transfers to LLGs_NonWage | 52,606 | 7,170 | 14% | 13,152 | 7,170 | 55% |
| Development Revenues | 1,800 | 0 | 0% | 450 | 0 | 0% |
| District Discretionary Development Equalization Grant | 1,800 | 0 | 0% | 450 | 0 | 0% |
| Total Revenues shares | 420,821 | 107,173 | 25% | 105,205 | 107,173 | 102% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 197,042 | 29,685 | 15% | 49,261 | 29,685 | 60% |
| Non Wage | 221,978 | 45,663 | 21% | 55,495 | 45,663 | 82% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,800 | 0 | 0% | 450 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 420,821 | 75,348 | 18% | 105,205 | 75,348 | 72% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 31,825 | 30% | | | |
| Wage | | 19,576 | | | | |
| Non Wage | | 12,250 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 31,825 | 30% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The quarterly revenue realised for the sector was shs 107,103,000 against the planned shs 105,205,000. This is 102%. The over performance was mainly due to local revenue which performed at 150% because more was allocated to pay for domestic arrears (29m). The multisectoral transfers were reported as per submissions from LLGS for quarter 1. The performance was at 55%.

On Expenditure the quarterly performance was 75,348,000 against the planned 105,205,000. This is 72%. Wage expenditure performed at 60% because the planned recruitment in the sector did not take place due to lack of District service commission. Non wage expenditure performed at 82% because Procurement process for computers in the finance department was not completed and so payments were not made.

Reasons for unspent balances on the bank account

Planned recruitment in the sector did not take place due to lack of District service commission. Procurement process for computers in finance sector not complete.

Highlights of physical performance by end of the quarter

Annual contract Performance 2017/2018 and 3copies of Quarter 4(2016/2017) performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries, 3 month Salaries of Employees (Finance sector) Processed, 1 support supervision visit made to LLG for Financial Management & Reporting, 4 official Coordination & consultation visits made with MoFped & other Stake holders for effective financial mgt, Shs 195,496,687 of local revenue was collected

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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 | 621,252 | 140,383 | 23% | 155,313 | 140,383 | 90% |
| District Unconditional Grant (Non-Wage) | 275,533 | 68,883 | 25% | 68,883 | 68,883 | 100% |
| District Unconditional Grant (Wage) | 191,451 | 47,863 | 25% | 47,863 | 47,863 | 100% |
| Locally Raised Revenues | 112,241 | 18,138 | 16% | 28,060 | 18,138 | 65% |
| Multi-Sectoral Transfers to LLGs_NonWage | 42,027 | 5,500 | 13% | 10,507 | 5,500 | 52% |
| Development Revenues | 1,800 | 0 | 0% | 1,800 | 0 | 0% |
| District Discretionary Development Equalization Grant | 1,800 | 0 | 0% | 1,800 | 0 | 0% |
| Total Revenues shares | 623,052 | 140,383 | 23% | 157,113 | 140,383 | 89% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 191,451 | 35,638 | 19% | 47,863 | 35,638 | 74% |
| Non Wage | 429,801 | 58,931 | 14% | 107,450 | 58,931 | 55% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,800 | 0 | 0% | 1,800 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 623,052 | 94,569 | 15% | 157,113 | 94,569 | 60% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 12,224 | | | | |
| Non Wage | | 33,590 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 45,814 | 33% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The quarterly revenue realised for the sector was shs 140,383,000 against the planned 157,113,000. This is 89%. The performance was mainly because of District Conditional Grant Wage and Sector conditional Grant Non-Wage that performed at 100%, and Local Revenue that performed at 65% and Multi-sectoral performed at 52%

The expenditure performed at shs 94,569,000 out of the planned 157,113,000. This is 60%. This under performance was mainly due to most of the funds were not realised as planned to the sector, Wage performed at 74% and Non wage performed at 55% because the proposed increment for councillors emoluments from 170,000 to 200,000 had not been approved in quarter one and so less allocation was made to the sector

Reasons for unspent balances on the bank account

The reason for unspent balance of shs **45,814,000** that **33%** that because the proposed increment for councillors emoluments from 170,000 to 200,000 had not been approved in quarter one and so less allocation was made to the sector

Highlights of physical performance by end of the quarter

Councils and committees were held as planned
Policies have been initiated
monitoring of projects and value for money has been ascertained.

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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 | 3,106,927 | 305,462 | 10% | 776,732 | 305,462 | 39% |
| District Unconditional Grant (Non-Wage) | 1,072 | 268 | 25% | 268 | 268 | 100% |
| District Unconditional Grant (Wage) | 291,199 | 72,800 | 25% | 72,800 | 72,800 | 100% |
| Locally Raised Revenues | 5,700 | 0 | 0% | 1,425 | 0 | 0% |
| Other Transfers from Central Government | 2,377,112 | 124,433 | 5% | 594,278 | 124,433 | 21% |
| Sector Conditional Grant (Non-Wage) | 35,023 | 8,756 | 25% | 8,756 | 8,756 | 100% |
| Sector Conditional Grant (Wage) | 396,821 | 99,205 | 25% | 99,205 | 99,205 | 100% |
| Development Revenues | 33,931 | 11,310 | 33% | 8,483 | 11,310 | 133% |
| Locally Raised Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Development Grant | 33,931 | 11,310 | 33% | 8,483 | 11,310 | 133% |
| Total Revenues shares | 3,140,859 | 316,772 | 10% | 785,215 | 316,772 | 40% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 688,020 | 23,442 | 3% | 172,005 | 23,442 | 14% |
| Non Wage | 2,418,907 | 30,369 | 1% | 604,727 | 30,369 | 5% |
| Development Expenditure | | | | | | |
| Domestic Development | 33,931 | 10,600 | 31% | 8,483 | 10,600 | 125% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 3,140,859 | 64,411 | 2% | 785,215 | 64,411 | 8% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 251,651 | 82% | | | |
| Wage | | 148,564 | | | | |
| Non Wage | | 103,088 | | | | |
| Development Balances | | 710 | 6% | | | |
| Domestic Development | | 710 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 252,362 | 80% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The quarterly revenue realized for the sector was shs316,772,000 against the planned 785,215,000 .This is 40%. The under performance was mainly due to under performance of other central Government Transfers (performance at 21%) which were funds to support nutrition Programme in 100 primary schools. These amounts were not released as expected. Also the expected Local revenue performed at 0% as there was no allocation was made for the quarter. The rest of the transfers were received as expected.

The expenditure performed at shs 64,411,000 out of the planned 785,215,000. This is 8%. This under performance was because of Wage expenditure which performed at 14% because the planned recruitment in the sector did not take place. Non wage performed at 5% because the amounts for Nutrition project (124m) was not paid out by the end of the quarter because there was delay in the processing of cash limit for these types of revenues as there was a change in the process of getting a cash limit. Development expenditure performed at 125% because more PMG was released from central Government by more than what had been planned for the quarter.

Reasons for unspent balances on the bank account

Shs 103m was not spent under UMFSNP because funds were received towards end of September and quarter ended when funds were not yet disbursed to respective primary schools. Also the planned recruitment in the sector did not take place due to lack of District service commission.

Highlights of physical performance by end of the quarter

2.1 Acres of banana demonstration garden were established and 4.0 acres of banana demonstration garden were maintained. 100 demonstration school gardens were established and 200 demo gardens were established at community level among lead farmers. 4 field monitoring visits were conducted and 2 disease surveillance visits were conducted.

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Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 2,844,437 | 639,263 | 22% | 711,109 | 639,263 | 90% |
| District Unconditional Grant (Non-Wage) | 6,000 | 1,500 | 25% | 1,500 | 1,500 | 100% |
| Other Transfers from Central Government | 143,830 | 27,184 | 19% | 35,958 | 27,184 | 76% |
| Sector Conditional Grant (Non-Wage) | 868,626 | 154,084 | 18% | 217,157 | 154,084 | 71% |
| Sector Conditional Grant (Wage) | 1,825,980 | 456,495 | 25% | 456,495 | 456,495 | 100% |
| Development Revenues | 256,969 | 24,140 | 9% | 64,242 | 24,140 | 38% |
| District Discretionary Development Equalization Grant | 80,968 | 24,140 | 30% | 20,242 | 24,140 | 119% |
| External Financing | 176,001 | 0 | 0% | 44,000 | 0 | 0% |
| Total Revenues shares | 3,101,406 | 663,403 | 21% | 775,351 | 663,403 | 86% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,825,980 | 438,246 | 24% | 456,495 | 438,246 | 96% |
| Non Wage | 1,018,456 | 154,994 | 15% | 254,614 | 154,994 | 61% |
| Development Expenditure | | | | | | |
| Domestic Development | 80,968 | 0 | 0% | 20,242 | 0 | 0% |
| Donor Development | 176,001 | 0 | 0% | 44,000 | 0 | 0% |
| Total Expenditure | 3,101,406 | 593,240 | 19% | 775,351 | 593,240 | 77% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 46,023 | 7% | | | |
| Wage | | 18,249 | | | | |
| Non Wage | | 27,773 | | | | |
| Development Balances | | 24,140 | 100% | | | |
| Domestic Development | | 24,140 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 70,163 | 11% | | | |

Vote:506 Bushenyi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The quarterly revenue realised for the sector was shs 663,403,000 against the planned 775,351,000. This is 86%. The under performance was mainly due to under performance of Donor funds (performance at 0%) funds to support NIDS. These amounts were not released as as ministry of health had not initiated the programme for immunisation. Also the sectoral conditional grant -non wage and other central government transfers performed at 76% and 71% because less was released from central Government. The rest of the transfers were received as expected. Development

The expenditure performed at shs 569,072,000 out of the planned 775,351,000. This is 73%. This under performance was because of non Wage expenditure which performed at 51% because the amounts for Development were not spent as the procurement process for the planned projects had not been completed. Also amount for sanitation project (27m) was not paid out by the end of the quarter because there was delay in the processing of cash limit for these types of revenues as there was a change in the process of getting a cash limit.

Reasons for unspent balances on the bank account

Development was not spent as the procurement process for the planned projects had not been completed. Also amount for sanitation project (27m) was not paid out by the end of the quarter because there was delay in the processing of cash limit for these types of revenues as there was a change in the process of getting a cash limit.

Highlights of physical performance by end of the quarter

opd performance for the district was 75601 which represents OPD attendace of 1.3, while the deliveries in the district in the quarter was (2369) 82.4% pcv3 perormed at (2389)92.7% of the targeted in the quarter.

Vote:506 Bushenyi District

Quarter1

*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 | 11,804,990 | 3,104,794 | 26% | 2,951,247 | 3,104,794 | 105% |
| District Unconditional Grant (Wage) | 66,345 | 16,586 | 25% | 16,586 | 16,586 | 100% |
| Locally Raised Revenues | 78,100 | 0 | 0% | 19,525 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 2,076,857 | 692,286 | 33% | 519,214 | 692,286 | 133% |
| Sector Conditional Grant (Wage) | 9,583,688 | 2,395,922 | 25% | 2,395,922 | 2,395,922 | 100% |
| Development Revenues | 188,705 | 101,748 | 54% | 47,176 | 101,748 | 216% |
| Locally Raised Revenues | 0 | 38,846 | 0% | 0 | 38,846 | 0% |
| Sector Development Grant | 188,705 | 62,902 | 33% | 47,176 | 62,902 | 133% |
| Total Revenues shares | 11,993,694 | 3,206,542 | 27% | 2,998,424 | 3,206,542 | 107% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 9,650,033 | 2,371,494 | 25% | 2,412,508 | 2,371,494 | 98% |
| Non Wage | 2,154,957 | 657,151 | 30% | 538,739 | 657,151 | 122% |
| Development Expenditure | | | | | | |
| Domestic Development | 188,705 | 0 | 0% | 47,176 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 11,993,694 | 3,028,645 | 25% | 2,998,423 | 3,028,645 | 101% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 76,149 | 2% | | | |
| Wage | | 41,014 | | | | |
| Non Wage | | 35,134 | | | | |
| Development Balances | | | | | | |
| | | 101,748 | 100% | | | |
| Domestic Development | | 101,748 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 177,897 | 6% | | | |

Vote:506 Bushenyi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The quarterly revenue realised for the sector was shs 3,206,542,000 against the planned 2,998,424,000. This is 107%. The over performance was mainly because of District Conditional Grant Wage and sector conditional wage performed at 100% and sector development grant performed at 133% because capitation releases (UPS& USE) were released on termly basis other than the quarterly basis.

The expenditure performed at shs 3,019,995,000 out of the planned 2,998,424,000. This is 101%. This performance was mainly due to non Wage performed at 120% and wage performed at 98% because capitation releases (UPS& USE) were released on termly basis other than the quarterly basis.

Reasons for unspent balances on the bank account

The reason for unspent balance of shs 186,547,000 that is 6% this was because recruitment of new staff did not take place due to no District Service commission in place

Highlights of physical performance by end of the quarter

Payment of salaries was done for in post staff. monitoring and inspection of schools was done. No construction of VIP latrines was done.

Vote:506 Bushenyi District

Quarter1

*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 | 644,386 | 130,271 | 20% | 161,096 | 130,271 | 81% |
| District Unconditional Grant (Wage) | 78,178 | 19,545 | 25% | 19,544 | 19,545 | 100% |
| Locally Raised Revenues | 37,640 | 7,209 | 19% | 9,410 | 7,209 | 77% |
| Other Transfers from Central Government | 0 | 103,517 | 0% | 0 | 103,517 | 0% |
| Sector Conditional Grant (Non-Wage) | 528,568 | 0 | 0% | 132,142 | 0 | 0% |
| Development Revenues | 20,330 | 0 | 0% | 4,770 | 0 | 0% |
| District Discretionary Development Equalization Grant | 1,250 | 0 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 19,080 | 0 | 0% | 4,770 | 0 | 0% |
| Total Revenues shares | 664,716 | 130,271 | 20% | 165,866 | 130,271 | 79% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 78,178 | 18,636 | 24% | 19,544 | 18,636 | 95% |
| Non Wage | 566,208 | 110,705 | 20% | 141,552 | 110,705 | 78% |
| Development Expenditure | | | | | | |
| Domestic Development | 20,330 | 0 | 0% | 4,770 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 664,716 | 129,342 | 19% | 165,866 | 129,342 | 78% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 908 | | | | |
| Non Wage | | 21 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 930 | 1% | | | |

Vote:506 Bushenyi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Overall Revenue performance for the Quarter was Shs 130,271,107= against the planned Shs 165,866,000= which represents 79%. This under performance was due to sector nonwage and local revenue which performed at 78% and 77% respectively.

The expenditure performed at shs 129,342,000 out of the planned 165,866,000=. This is 78%. This under performance was because of non Wage expenditure which performed at 78% because the amounts received also performed at that level

Reasons for unspent balances on the bank account

The unspent balance was due to Unrecruited staff.

Highlights of physical performance by end of the quarter

Spot murraming of 1km at Nyabubare S/C HeadQuarters was done.

Vote:506 Bushenyi District

Quarter1

*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 | 60,019 | 15,005 | 25% | 15,005 | 15,005 | 100% |
| District Unconditional Grant (Wage) | 26,502 | 6,625 | 25% | 6,625 | 6,625 | 100% |
| Sector Conditional Grant (Non-Wage) | 33,517 | 8,379 | 25% | 8,379 | 8,379 | 100% |
| Development Revenues | 290,129 | 96,710 | 33% | 72,532 | 96,710 | 133% |
| Sector Development Grant | 290,129 | 96,710 | 33% | 72,532 | 96,710 | 133% |
| Total Revenues shares | 350,148 | 111,714 | 32% | 87,537 | 111,714 | 128% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 26,502 | 4,364 | 16% | 6,625 | 4,364 | 66% |
| Non Wage | 33,518 | 0 | 0% | 8,379 | 0 | 0% |
| Development Expenditure | | | | | | |
| Domestic Development | 290,129 | 9,359 | 3% | 72,532 | 9,359 | 13% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 350,148 | 13,722 | 4% | 87,537 | 13,722 | 16% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 10,641 | 71% | | | |
| Wage | | 2,262 | | | | |
| Non Wage | | 8,379 | | | | |
| Development Balances | | | | | | |
| | | 87,351 | 90% | | | |
| Domestic Development | | 87,351 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 97,992 | 88% | | | |

Vote:506 Bushenyi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The quarterly revenue realised for the sector was shs **111,714,000** against the planned **87,537,000**. This is **128%**. The over performance was mainly because of District Conditional Grant Wage and Sector conditional Grant Non-Wage that performed at **100%**, and Sector Development Grant that performed at **133%**.

The expenditure performed at shs **28,851,000** out of the planned **87,537,000**. This is **33%**. This under performance was mainly due to Domestic development that performed at **34%** because of the capital projects were still on going and not ready for payment, Wage performed at **66%** because the planned recruitment did not take place due to lack DSC

Reasons for unspent balances on the bank account

The reason for unspent balance of shs **82, 863,000** that is **74** that is was of delayed procurement process, and the lack of DSC

Highlights of physical performance by end of the quarter

Retention of Akashanda GFS in Kakanju sub county, rehabilitation of shallow wells and reinstatement of Nyeibingo GFS in Ruhumuro sub county were paid.

Vote:506 Bushenyi District**Quarter1***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 | 192,724 | 37,321 | 19% | 48,181 | 37,321 | 77% |
| District Unconditional Grant (Non-Wage) | 2,189 | 547 | 25% | 547 | 547 | 100% |
| District Unconditional Grant (Wage) | 136,166 | 34,042 | 25% | 34,041 | 34,042 | 100% |
| Locally Raised Revenues | 40,827 | 1,578 | 4% | 10,207 | 1,578 | 15% |
| Multi-Sectoral Transfers to LLGs_NonWage | 8,926 | 0 | 0% | 2,231 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 4,617 | 1,154 | 25% | 1,154 | 1,154 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 192,724 | 37,321 | 19% | 48,181 | 37,321 | 77% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 136,166 | 17,500 | 13% | 34,041 | 17,500 | 51% |
| Non Wage | 56,558 | 3,279 | 6% | 14,140 | 3,279 | 23% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 192,724 | 20,779 | 11% | 48,181 | 20,779 | 43% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 16,542 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 16,542 | 44% | | | |

Vote:506 Bushenyi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The quarterly revenue realized for the sector was shs 37,321,000 against the planned 48,181,000 which is 77%. The under performance was mainly due Local revenue which performed at 15% as little revenue was released to the sector. Also LLGs did not report any allocation to the sector at that level and performance was at 0%. The rest of the transfers were received as expected.

The expenditure performed at shs 20,779,000 out of the planned 48,181,000 which is 43%. This is because of wage expenditure which performed at 51% because planned recruitment in the sector had not been fully effected and the few appointed who have not accessed the payroll. Also nonwage performed at 23% because much of the planned expenditure was supposed to be from local revenue which was not released.

Reasons for unspent balances on the bank account

Amounts remained unspent because planned recruitment in the sector had not been effected during the quarter.

Highlights of physical performance by end of the quarter

- 3 monthly salaries paid for staff
- 1 coordination meeting held at the District
- 1 quarterly supervision report made and submitted to CAO
- 1 sub county action plan for Nyamirembe wetland implemented in Nyabubaare s/c
- 3 hectares of degraded wetlands restored in Kagati, Nyabubaare
- 100 private application forms for land titles were processed.

Vote:506 Bushenyi District**Quarter1***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 | 759,528 | 87,040 | 11% | 189,882 | 87,040 | 46% |
| District Unconditional Grant (Non-Wage) | 1,117 | 279 | 25% | 279 | 279 | 100% |
| District Unconditional Grant (Wage) | 138,809 | 34,702 | 25% | 34,702 | 34,702 | 100% |
| Locally Raised Revenues | 14,290 | 0 | 0% | 3,573 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 525,960 | 35,490 | 7% | 131,490 | 35,490 | 27% |
| Other Transfers from Central Government | 31,359 | 4,571 | 15% | 7,840 | 4,571 | 58% |
| Sector Conditional Grant (Non-Wage) | 47,994 | 11,999 | 25% | 11,999 | 11,999 | 100% |
| Development Revenues | 136,393 | 51,824 | 38% | 34,098 | 51,824 | 152% |
| Multi-Sectoral Transfers to LLGs_Gou | 136,393 | 51,824 | 38% | 34,098 | 51,824 | 152% |
| Total Revenues shares | 895,921 | 138,865 | 15% | 223,980 | 138,865 | 62% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 138,809 | 26,063 | 19% | 34,702 | 26,063 | 75% |
| Non Wage | 620,719 | 11,841 | 2% | 155,180 | 11,841 | 8% |
| Development Expenditure | | | | | | |
| Domestic Development | 136,393 | 51,824 | 38% | 34,098 | 51,824 | 152% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 895,921 | 89,729 | 10% | 223,980 | 89,729 | 40% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 49,136 | 56% | | | |
| Wage | | 8,639 | | | | |
| Non Wage | | 40,497 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 49,136 | 35% | | | |

Vote:506 Bushenyi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The quarterly revenue realized for the sector was shs 138,865,000 against the planned 223,980,000 .This is 62%. The under performance was mainly due to under performance of YLP & UWEF (performance at 27%) funds to support youth and women group projects in sub-counties (LLGs). Also other central Government transfers performed at 58% and this was an operational component of YLP & UWEF funds. These amounts were not released as expected. Also the expected Local revenue performed at 0% as there was no allocation was made for the quarter. The rest of the transfers were received as expected.

The expenditure performed at shs 86,330,000 out of the planned 138,865,000. This is 39%. This under performance was because of Wage expenditure which performed at 75% because the planned recruitment in the sector did not take place. Non wage performed at 5% because the amounts for UWEF to women Group projects in LLGS was not paid out by the end of the quarter. Development expenditure performed at 152% because more DDEG was released from central Government to LLGs by more than what had been planned for the quarter.

ring 35M for UWEF to women groups and 4.5M for YLP operations had not been completed by the end of the quarter.

Reasons for unspent balances on the bank account

Planned recruitment in the sector did not take place due to lack of District service commission. Also Non wage expenditure performed at 38.6% because the process of transferring 35M for UWEF to women groups and 4.5M for YLP operations had not been completed by the end of the quarter.

Highlights of physical performance by end of the quarter

2 PWDs groups were supported for income generation and self employment, 14 staff were paid wages. 10 Community Development workers were facilitated to implement social development core functions. 11 Lower Local governments supported Community livelihood groups using DDEG.

Vote:506 Bushenyi District

Quarter1

*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 | 79,671 | 11,740 | 15% | 26,667 | 11,740 | 44% |
| District Unconditional Grant (Non-Wage) | 23,498 | 4,638 | 20% | 12,621 | 4,638 | 37% |
| District Unconditional Grant (Wage) | 28,409 | 7,102 | 25% | 7,102 | 7,102 | 100% |
| Locally Raised Revenues | 16,764 | 0 | 0% | 4,191 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 11,000 | 0 | 0% | 2,753 | 0 | 0% |
| Development Revenues | 2,750 | 2,750 | 100% | 2,750 | 2,750 | 100% |
| District Discretionary Development Equalization Grant | 2,750 | 2,750 | 100% | 2,750 | 2,750 | 100% |
| Total Revenues shares | 82,421 | 14,490 | 18% | 29,417 | 14,490 | 49% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 28,409 | 5,693 | 20% | 7,102 | 5,693 | 80% |
| Non Wage | 51,262 | 2,372 | 5% | 19,562 | 2,372 | 12% |
| Development Expenditure | | | | | | |
| Domestic Development | 2,750 | 2,750 | 100% | 2,750 | 2,750 | 100% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 82,421 | 10,815 | 13% | 29,414 | 10,815 | 37% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 3,675 | 31% | | | |
| Wage | | 1,409 | | | | |
| Non Wage | | 2,266 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 3,675 | 25% | | | |

Vote:506 Bushenyi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The quarterly revenue realised for the sector was shs **14,490,323** against the planned **29,416,814**. This is **49%**. The under performance was mainly due local Revenue that performed at 0 because the cash was not released as expected. The rest of the transfers were received as expected.

The expenditure performed at shs **10,815,000** out of the planned **29,416,814**. This is **37%**. This under performance was mainly due to most of the funds were not realised as planned to the sector, Wage performed at **80%** because the DSC failed to attract the district planner

Reasons for unspent balances on the bank account

The unspent balance of 3,675,000 was planned for the District Planner to be Recruited awaiting for the other activities are planned for the Quarter

Highlights of physical performance by end of the quarter

Staff salaries paid for 1st Quarter, 3 Months Office expenses paid, Laptop for the Planning department Purchased Arrears of Internet Subscription for the Last Financial Year paid WFI router for PBS Purchased and Installed

Vote:506 Bushenyi District

Quarter1

*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 | 44,401 | 11,310 | 25% | 11,100 | 11,310 | 102% |
| District Unconditional Grant (Non-Wage) | 10,773 | 2,693 | 25% | 2,693 | 2,693 | 100% |
| District Unconditional Grant (Wage) | 30,188 | 8,617 | 29% | 7,547 | 8,617 | 114% |
| Locally Raised Revenues | 3,440 | 0 | 0% | 860 | 0 | 0% |
| Development Revenues | 1,800 | 0 | 0% | 450 | 0 | 0% |
| District Discretionary Development Equalization Grant | 1,800 | 0 | 0% | 450 | 0 | 0% |
| Total Revenues shares | 46,201 | 11,310 | 24% | 11,550 | 11,310 | 98% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 30,188 | 7,728 | 26% | 7,547 | 7,728 | 102% |
| Non Wage | 14,213 | 2,693 | 19% | 3,553 | 2,693 | 76% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,800 | 0 | 0% | 450 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 46,201 | 10,422 | 23% | 11,550 | 10,422 | 90% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 889 | 8% | | | |
| Wage | | 889 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 889 | 8% | | | |

Vote:506 Bushenyi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The quarterly revenue realised for the sector was shs **11, 310,000** against the planned shs **11,550,000**. This is **98%**. The performance was mainly because of District Conditional Grant None Wage 100% and district conditional grant wage that performed at 114% and Local revenue performed at **0%** because the revenues were not released as expected

The expenditure performed at shs **10,422,000** out of the planned **11,550,000**. This is **90%**. This performance was mainly due to Wage that performed at **102%** and non wage that performed at **90%** because local revenue was not released to sector

Reasons for unspent balances on the bank account

The reason for unspent balance of shs **889,000** that is **8%** this was because expected Local revenue was not received by the department

Highlights of physical performance by end of the quarter

we were able to audit all the entities on our work plan except that verification of projects was not carried out due to failure to access local revenue.

Vote:506 Bushenyi District**Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

Vote:506 Bushenyi District

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: no major challenges faced | | | | | |
| Output : 138102 Human Resource Management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138103 Capacity Building for HLG | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| 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: No major challenges observed | | | | | |
| Output : 138105 Public Information Dissemination | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138106 Office Support services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138108 Assets and Facilities Management | | | | | |
| Error: Subreport could not be shown. | | | | | |

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No major challenges faced

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138112 Information collection and management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

| | | | | |
|--|------------------|----------------|---------------|----------------|
| <i>Total For Administration : Wage Rect:</i> | <i>915,852</i> | <i>196,551</i> | <i>21 %</i> | <i>196,551</i> |
| <i>Non-Wage Reccurent:</i> | <i>2,984,302</i> | <i>553,056</i> | <i>19 %</i> | <i>553,056</i> |
| <i>GoU Dev:</i> | <i>19,709</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>3,919,863</i> | <i>749,607</i> | <i>19.1 %</i> | <i>749,607</i> |

Vote:506 Bushenyi District**Quarter1****Workplan : 2 Finance**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---------------------------------------|--|----------------------|--|---|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Lack of staff in the planning unit affected timely coordination and preparation of Annual performance 2017/2018 and Q4(2016/2017) performance report. | | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Lack of of staff in the finance sector delayed some activities planned for the quarter. | | | | | |
| Output : 148103 Budgeting and Planning Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: No major challenge observed | | | | | |
| Output : 148104 LG Expenditure management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Lack of adequate staff in Finance & Planngng Department sector affected stimely operations of the department | | | | | |
| Output : 148105 LG Accounting Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: inadequate staffing in the finance sector affected the timely preparation of reports | | | | | |
| Output : 148106 Integrated Financial Management System | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:506 Bushenyi District

Quarter1

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: No Major challenge observed | | | | | |
| <i>Total For Finance : Wage Rect:</i> | 197,042 | 29,685 | 15 % | | 29,685 |
| <i>Non-Wage Reccurent:</i> | 169,372 | 38,493 | 23 % | | 38,493 |
| <i>GoU Dev:</i> | 1,800 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 368,214 | 68,178 | 18.5 % | | 68,178 |

Vote:506 Bushenyi District**Quarter1****Workplan : 3 Statutory Bodies**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---------------------------------------|--|----------------------|--|---|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Delayed release of the Funds due to loading of Budget for The New F/Y | | | | | |
| Output : 138202 LG procurement management services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138203 LG staff recruitment services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: The commission is not Fully constituted. Has 3 Commissioners out of 5 | | | | | |
| Output : 138204 LG Land management services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Sub-County Physical Planning Committees not Constituted | | | | | |
| Output : 138205 LG Financial Accountability | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138206 LG Political and executive oversight | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Delayed Release of Funds | | | | | |
| Output : 138207 Standing Committees Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:506 Bushenyi District**Quarter1**

| | | | | |
|--|--|---------------|---------------|---------------|
| Reasons for over/under performance: | Reports were not discussed by Council due to non-increment of Councilors Emoluments as per approved Budget | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>191,451</i> | <i>35,638</i> | <i>19 %</i> | <i>35,638</i> |
| <i>Non-Wage Reccurrent:</i> | <i>387,774</i> | <i>53,431</i> | <i>14 %</i> | <i>53,431</i> |
| <i>GoU Dev:</i> | <i>1,800</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>581,025</i> | <i>89,069</i> | <i>15.3 %</i> | <i>89,069</i> |

Vote:506 Bushenyi District

Quarter1

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Lack of adequate staff due to retirements and job turn over to other employers | | | | | |
| Lower Local Services | | | | | |
| Output : 018151 LLG Extension 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: Inadequate staff to cover all sub counties. Inadequate funds to enable staff to reach out to all farmers | | | | | |
| Programme : 0182 District Production Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018201 District Production Management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| 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: Break out of pests and diseases across the district increased field visits | | | | | |
| Output : 018205 Fisheries regulation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Support was received from MAAIF | | | | | |
| Output : 018207 Tsetse vector control and commercial insects farm promotion | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: inadequate funding to the sub sector is affecting service delivery | | | | | |

Vote:506 Bushenyi District**Quarter1****Workplan : 4 Production and Marketing**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---------------------------------------|--|----------------------|--|---|
| Output : 018210 Vermin Control Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Sub Sector under staffing is affecting effective field performance | | | | | |
| Programme : 0183 District Commercial Services Higher LG Services | | | | | |
| Output : 018301 Trade Development and Promotion Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Nil | | | | | |
| Output : 018302 Enterprise Development Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: | | | | | |
| Output : 018303 Market Linkage Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: | | | | | |
| Output : 018304 Cooperatives Mobilisation and Outreach Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: More farmer groups are merging into cooperative organisations | | | | | |
| Output : 018305 Tourism Promotional Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: More hospitality facilities were visited in preparation for National Independence day celebrations which were hosted in Bushenyi | | | | | |
| Output : 018306 Industrial Development Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. | | | | | |

Vote:506 Bushenyi District

Quarter1

| | | | | |
|--|------------------|---------------|--------------|---------------|
| Reasons for over/under performance: Nil | | | | |
| Output : 018307 Tourism Development | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Reasons for over/under performance: | | | | |
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>688,020</i> | <i>23,442</i> | <i>3 %</i> | <i>23,442</i> |
| <i>Non-Wage Reccurent:</i> | <i>2,418,907</i> | <i>30,369</i> | <i>1 %</i> | <i>30,369</i> |
| <i>GoU Dev:</i> | <i>33,931</i> | <i>10,600</i> | <i>31 %</i> | <i>10,600</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>3,140,859</i> | <i>64,411</i> | <i>2.1 %</i> | <i>64,411</i> |

Vote:506 Bushenyi District**Quarter1****Workplan : 5 Health**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---------------------------------------|--|----------------------|--|---|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088101 Public Health Promotion | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 088106 Promotion of Sanitation and Hygiene | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Lower Local Services | | | | | |
| Output : 088153 NGO Basic Healthcare Services (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Reduction in financial support for immunization activities | | | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: we have functional VHTs however they are not reporting appropriately | | | | | |
| Capital Purchases | | | | | |
| Output : 088180 Health Centre 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: | | | | | |
| Output : 088182 Maternity Ward 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: | | | | | |
| Programme : 0882 District Hospital Services | | | | | |

Vote:506 Bushenyi District**Quarter1****Workplan : 5 Health**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---------------------------------------|--|----------------------|--|---|
| Lower Local Services | | | | | |
| Output : 088252 NGO 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: N/A | | | | | |
| Programme : 0883 Health Management and Supervision | | | | | |
| Higher LG Services | | | | | |
| Output : 088301 Healthcare Management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| <i>Total For Health : Wage Rect:</i> | <i>1,825,980</i> | <i>438,246</i> | <i>24 %</i> | | <i>438,246</i> |
| <i>Non-Wage Reccurent:</i> | <i>1,018,456</i> | <i>154,994</i> | <i>15 %</i> | | <i>154,994</i> |
| <i>GoU Dev:</i> | <i>80,968</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>Donor Dev:</i> | <i>176,001</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>Grand Total:</i> | <i>3,101,406</i> | <i>593,240</i> | <i>19.1 %</i> | | <i>593,240</i> |

Vote:506 Bushenyi District**Quarter1****Workplan : 6 Education**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---------------------------------------|--|----------------------|--|---|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Capital Purchases | | | | | |
| 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: Delayed procurement process | | | | | |
| Programme : 0782 Secondary Education | | | | | |
| Lower Local Services | | | | | |
| Output : 078251 Secondary Capitation(USE)(LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Programme : 0783 Skills Development | | | | | |
| Higher LG Services | | | | | |
| Output : 078301 Tertiary Education Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Lower Local Services | | | | | |
| Output : 078351 Tertiary Institutions 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: N/A | | | | | |
| Programme : 0784 Education & Sports Management and Inspection | | | | | |

Vote:506 Bushenyi District**Quarter1****Workplan : 6 Education**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---------------------------------------|--|----------------------|--|---|
| Higher LG Services | | | | | |
| Output : 078401 Education Management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Output : 078402 Monitoring and Supervision of Primary & secondary Education | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Insufficient funds for inspection and delayed release of funds for P6 mocks | | | | | |
| Output : 078403 Sports Development services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Insufficient funding | | | | | |
| Output : 078404 Sector Capacity Development | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Insufficient funds | | | | | |
| Programme : 0785 Special Needs Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078501 Special Needs Education Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| <i>Total For Education : Wage Rect:</i> | 9,650,033 | 2,371,494 | 25 % | | 2,371,494 |
| <i>Non-Wage Reccurent:</i> | 2,154,957 | 657,151 | 30 % | | 657,151 |
| <i>GoU Dev:</i> | 188,705 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 11,993,694 | 3,028,645 | 25.3 % | | 3,028,645 |

Vote:506 Bushenyi District**Quarter1****Workplan : 7a Roads and Engineering**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---------------------------------------|--|----------------------|--|---|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048101 Operation of District Roads Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: the major challenge was due to Un- recruited staff | | | | | |
| Lower Local Services | | | | | |
| Output : 048151 Community Access Road Maintenance (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Output : 048156 Urban unpaved roads Maintenance (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Output : 048158 District Roads Maintainence (URF) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Programme : 0482 District Engineering Services | | | | | |
| Higher LG Services | | | | | |
| Output : 048201 Buildings Maintenance | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: in adequate funds | | | | | |
| Capital Purchases | | | | | |
| Output : 048275 Non Standard Service Delivery Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:506 Bushenyi District**Quarter1****Workplan : 7a Roads and Engineering**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---------------------------------------|--|----------------------|--|---|
| Reasons for over/under performance: | | | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | 78,178 | 18,636 | 24 % | | 18,636 |
| <i>Non-Wage Reccurent:</i> | 566,208 | 110,705 | 20 % | | 110,705 |
| <i>GoU Dev:</i> | 1,250 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 645,636 | 129,342 | 20.0 % | | 129,342 |

Vote:506 Bushenyi District**Quarter1****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: No major challenges faced. | | | | | |
| 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: No major challenges faced. | | | | | |
| 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: Delayed procurement by the procurement and disposal unit and also delayed in loading the budget for first quarter. | | | | | |
| 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: Delayed procurement by the procurement and disposal unit and also delayed in loading the budget for first quarter. | | | | | |
| 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. | | | | | |
| Reasons for over/under performance: Retention for previous year paid and other projects will commence in second quarter. | | | | | |
| <i>Total For Water : Wage Rect:</i> | <i>26,502</i> | <i>4,364</i> | <i>16 %</i> | | <i>4,364</i> |
| <i>Non-Wage Reccurrent:</i> | <i>33,518</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>GoU Dev:</i> | <i>290,129</i> | <i>9,359</i> | <i>3 %</i> | | <i>9,359</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>Grand Total:</i> | <i>350,148</i> | <i>13,722</i> | <i>3.9 %</i> | | <i>13,722</i> |

Vote:506 Bushenyi District**Quarter1****Workplan : 8 Natural Resources**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---------------------------------------|--|----------------------|--|---|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 District Natural Resource Management | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: The funds allocated are not enough to enable the sector deliver on its mandate. | | | | | |
| 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: Limited funds could not allow the activity to be done | | | | | |
| Output : 098306 Community Training in Wetland management | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| 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: N/A | | | | | |
| Output : 098309 Monitoring and Evaluation of Environmental Compliance | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: No challenges met | | | | | |
| Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: No major challenges as the owners of the lands were responsible for their forms. \no cost was incurred by the District. | | | | | |
| Output : 098311 Infrastruture Planning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:506 Bushenyi District**Quarter1**

| | | | | |
|---|----------------|--|---------------|---------------|
| Reasons for over/under performance: | | There was no funding released for the activity this quarter. | | |
| <i>Total For Natural Resources : Wage Rect:</i> | <i>136,166</i> | <i>17,500</i> | <i>13 %</i> | <i>17,500</i> |
| <i>Non-Wage Reccurent:</i> | <i>47,633</i> | <i>3,279</i> | <i>7 %</i> | <i>3,279</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>183,798</i> | <i>20,779</i> | <i>11.3 %</i> | <i>20,779</i> |

Vote:506 Bushenyi District

Quarter1

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108101 Operation of the Community Based Sevices Department | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: No funds were released to facilitate the planned activities. | | | | | |
| 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: In adequate funding to facilitate the Planned activities | | | | | |
| Output : 108103 Social Rehabilitation Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: No challenge faced. | | | | | |
| 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: Some staff-DCDO and Labour Officer have not been recruited. Otherwise there were no major challenge. | | | | | |
| Output : 108105 Adult Learning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: No major challenge. | | | | | |
| Output : 108107 Gender Mainstreaming | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: No funds were released to facilitate the planned activities. | | | | | |
| Output : 108108 Children and Youth Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

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| | | | | | |
|--|--|--|---------------|---------------|---------------|
| Reasons for over/under performance: | | No funds were released to the sub-sector due to low local revenue base, | | | |
| Output : 108109 Support to Youth Councils | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | Funds for Youth Livelihood Programme for operations were not released by the Ministry. | | | |
| 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: | | | | | |
| Output : 108112 Work based inspections | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | Lack of funds- No funds were released to facilitate the planned activities. | | | |
| Output : 108113 Labour dispute settlement | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | No funds were released to facilitate the planned activities due to low local revenue base. | | | |
| Output : 108114 Representation on Women's Councils | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | UWEP funds were not released by the Centre-Ministry. | | | |
| Lower Local Services | | | | | |
| Output : 108151 Community Development Services for LLGs (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | | <i>138,809</i> | <i>26,063</i> | <i>19 %</i> | <i>26,063</i> |
| <i>Non-Wage Reccurrent:</i> | | <i>94,760</i> | <i>11,841</i> | <i>12 %</i> | <i>11,841</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>233,569</i> | <i>37,905</i> | <i>16.2 %</i> | <i>37,905</i> |

Vote:506 Bushenyi District**Quarter1****Workplan : 10 Planning**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | 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: Waiting for the DSC commission to Recruit the Planner | | | | | |
| Output : 138302 District Planning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| 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: In adequate staff in Planning department to Prepare the Reports | | | | | |
| 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: In adequate staff to Run The Planning Department | | | | | |
| Output : 138306 Development Planning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Limited staff in Planning Department | | | | | |
| Output : 138307 Management Information Systems | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Limited funds to pay for Three Months Internet subscription to UTL | | | | | |
| 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. | | | | | |

Vote:506 Bushenyi District**Quarter1**

Reasons for over/under performance:

| | | | | |
|--|---------------|---------------|---------------|---------------|
| <i>Total For Planning : Wage Rect:</i> | <i>28,409</i> | <i>5,693</i> | <i>20 %</i> | <i>5,693</i> |
| <i>Non-Wage Reccurent:</i> | <i>40,262</i> | <i>2,372</i> | <i>6 %</i> | <i>2,372</i> |
| <i>GoU Dev:</i> | <i>2,750</i> | <i>2,750</i> | <i>100 %</i> | <i>2,750</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>71,421</i> | <i>10,815</i> | <i>15.1 %</i> | <i>10,815</i> |

Vote:506 Bushenyi District**Quarter1****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 : 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: Local revenue was not availed to the department and therefore verification of projects was not done.. | | | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>30,188</i> | <i>7,728</i> | <i>26 %</i> | | <i>7,728</i> |
| <i>Non-Wage Reccurent:</i> | <i>14,213</i> | <i>2,693</i> | <i>19 %</i> | | <i>2,693</i> |
| <i>GoU Dev:</i> | <i>1,800</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>46,201</i> | <i>10,422</i> | <i>22.6 %</i> | | <i>10,422</i> |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|---|----------------|------------------|----------------|
| LCIII : Kyeizooba | | | | 1,914,079 | 400,185 |
| Sector : Agriculture | | | | 860 | 215 |
| <i>Programme : Agricultural Extension Services</i> | | | | 860 | 215 |
| Lower Local Services | | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | | 860 | 215 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | | |
| Sub County | Nyamiyaga Kyeizooba | Sector Conditional Grant (Non-Wage) | | 860 | 215 |
| Sector : Works and Transport | | | | 17,930 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 17,930 | 0 |
| Lower Local Services | | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | | 0 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Katerero-Buyanja-Kamira Bridge | Buyanja Katerero-Buyanja- Kamira Bridge | Other Transfers from Central Government | | 0 | 0 |
| <i>Output : District Roads Maintenance (URF)</i> | | | | 17,930 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Grading of Kihunda-Nyariyanga-Rwamuganga Road-7.8km | Karaaro | Other Transfers from Central Government | | 8,580 | 0 |
| Grading of Ntungamo-Kyamugambira-Rwemitozo-Nyariyanga Road-8.5km | Bwera Ntungamo | Other Transfers from Central Government | | 9,350 | 0 |
| Sector : Education | | | | 1,882,689 | 387,638 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 1,208,278 | 237,602 |
| Lower Local Services | | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | | 1,183,278 | 237,602 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | | |
| Bunura II p/s | Karaaro Bunura II p/s | Sector Conditional Grant (Wage) | | 0 | 14,016 |
| Buyanja p/s | Buyanja Buyanja p/s | Sector Conditional Grant (Wage) | | 534,588 | 39,731 |
| Bwera p/s | Bwera Bwera p/s | Sector Conditional Grant (Wage) | | 68,568 | 13,544 |
| Kabuba p/s | Kitagata Kabuba p/s | Sector Conditional Grant (Wage) | | 64,898 | 13,748 |

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| | | | | |
|---|----------------------------|--|--------|--------|
| Kakamba p s | Kitagata Kakamba p s | Sector Conditional Grant (Wage) | 53,689 | 11,773 |
| Karaaro p/s | Karaaro Karaaro p/s | Sector Conditional Grant (Wage) | 52,487 | 11,680 |
| Kyamacuumu p/s | Karaaro Kyamacuumu p/s | Sector Conditional Grant (Wage) | 52,487 | 13,557 |
| Kyamuzoora p/s | Rutooma Kyamuzoora p/s | Sector Conditional Grant (Wage) | 52,486 | 11,375 |
| Mungonya p/s | Karaaro Mungonya p/s | Sector Conditional Grant (Wage) | 59,755 | 14,152 |
| Mwengura p/s | Kitagata Mwengura p/s | Sector Conditional Grant (Wage) | 52,689 | 17,262 |
| Ntungamo p/s | Nyamiyaga Ntungamo p/s | Sector Conditional Grant (Wage) | 0 | 13,557 |
| Nyamitooma p/s | Buyanja Nyamitooma p/s | Sector Conditional Grant (Wage) | 0 | 11,976 |
| Runyinya p/s | Nyamiyaga Runyinya p/s | Sector Conditional Grant (Wage) | 53,698 | 13,404 |
| Rwenyena p/s | Kitagata Rwenyena p/s | Sector Conditional Grant (Wage) | 53,689 | 12,106 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bunura p/s | Karaaro Bunura p/s | Sector Conditional Grant (Non-Wage) | 3,968 | 752 |
| Buyanja p/s | Buyanja Buyanja p/s | Sector Conditional Grant (Non-Wage) | 3,918 | 1,097 |
| Bwera p/s | Bwera Bwera p/s | Sector Conditional Grant (Non-Wage) | 5,453 | 1,663 |
| Kabuba p/s | Karaaro Kabuba p/s | Sector Conditional Grant (Non-Wage) | 3,878 | 1,090 |
| Kakamba p s | Kitagata Kakamba p s | Sector Conditional Grant (Non-Wage) | 3,435 | 1,045 |
| Kantojo p/s | Ntungamo Kantojo p/s | Sector Conditional Grant (Non-Wage) | 3,972 | 857 |
| Karaaro p/s | Karaaro Karaaro p/s | Sector Conditional Grant (Non-Wage) | 2,922 | 961 |
| Kyamacuumu p/s | Buyanja Kyamacuumu p/s | Sector Conditional Grant (Non-Wage) | 2,822 | 880 |
| Kyamuzoora p/s | Buyanja Kyamuzoora p/s | Sector Conditional Grant (Non-Wage) | 2,827 | 750 |
| kyeizooba p/s | Nyamiyaga kyeizooba p/s | Sector Conditional Grant (Non-Wage) | 3,747 | 1,249 |
| Mbatamo p/s | Karaaro Mbatamo p/s | Sector Conditional Grant (Non-Wage) | 2,802 | 959 |
| Mungonya p/s | Kitagata Mungonya p/s | Sector Conditional Grant (Non-Wage) | 3,965 | 997 |
| Mwengura p/s | Kitagata Mwengura p/s | Sector Conditional Grant (Non-Wage) | 3,811 | 1,487 |
| Ncucumo p/s | Kitagata Ncucumo p/s | Sector Conditional Grant (Non-Wage) | 3,553 | 1,218 |

Vote:506 Bushenyi District

Quarter1

| | | | | |
|---|---------------------------|--|----------------|----------------|
| Ntungamo p/s | Karaaro Ntungamo p/s | Sector Conditional Grant (Non-Wage) | 3,817 | 1,104 |
| Nyabutobo | Buyanja Nyabutobo PS | Sector Conditional Grant (Non-Wage) | 3,834 | 1,023 |
| Nyamirima | Kitagata Nyamirima ps | Sector Conditional Grant (Non-Wage) | 2,777 | 1,054 |
| Nyamitooma | Buyanja Nyamitooma PS | Sector Conditional Grant (Non-Wage) | 2,536 | 840 |
| Rubingo p/s | Buyanja Rubingo p/s | Sector Conditional Grant (Non-Wage) | 2,811 | 833 |
| Runyinya p/s | Kitagata Runyinya p/s | Sector Conditional Grant (Non-Wage) | 3,981 | 921 |
| Rwagasha p/s | Buyanja Rwagasha p/s | Sector Conditional Grant (Non-Wage) | 1,597 | 564 |
| Rwentuha p/s | Buyanja Rwentuha p/s | Sector Conditional Grant (Non-Wage) | 4,851 | 1,939 |
| Rwenyena p/s | Buyanja Rwenyena p/s | Sector Conditional Grant (Non-Wage) | 2,973 | 859 |
| ST.Andrews p/s | Buyanja ST.Andrews p/s | Sector Conditional Grant (Non-Wage) | 3,997 | 1,580 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 25,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| 5 stance VIP latrine at Runyinya P S | Nyamiyaga Runyinya P/S | Sector Development Grant | 25,000 | 0 |
| Programme : Secondary Education | | | 674,411 | 150,036 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 674,411 | 150,036 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Kyeizooba SS | Nyamiyaga Kyeizooba SS | Sector Conditional Grant (Wage) | 354,676 | 99,729 |
| mwengura s s | Kitagata mwengura s s | Sector Conditional Grant (Wage) | 280,457 | 35,797 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Mwegura S S | Kitagata Mwegura S S | Sector Conditional Grant (Non-Wage) | 39,278 | 14,509 |
| Sector : Health | | | 12,600 | 11,716 |
| Programme : Primary Healthcare | | | 12,600 | 11,716 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 12,600 | 11,716 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Buyanja HC II | Buyanja Buyanja HC II | Sector Conditional Grant (Non-Wage) | 1,800 | 1,571 |

Vote:506 Bushenyi District**Quarter1**

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|--|--|---|----------------|----------------|
| Bwera | Bwera | Sector Conditional Grant (Non-Wage) | 1,800 | 1,571 |
| Kyeizooba H/CIII | Nyamiyaga Kyeizooba H/CIII | Sector Conditional Grant (Non-Wage) | 5,400 | 5,430 |
| Nyamiyaga HC II | Nyamiyaga Nyamiyaga HC II | Sector Conditional Grant (Non-Wage) | 1,800 | 1,571 |
| Rutooma | Rutooma Rutooma | Sector Conditional Grant (Non-Wage) | 1,800 | 1,571 |
| Sector : Social Development | | | 0 | 616 |
| Programme : Community Mobilisation and Empowerment | | | 0 | 616 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 0 | 616 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| Social Development Grant | Nyamiyaga Kyeizooba | District Unconditional Grant (Non-Wage) | 0 | 616 |
| LCIII : Bitooma | | | 350,311 | 112,721 |
| Sector : Agriculture | | | 860 | 215 |
| Programme : Agricultural Extension Services | | | 860 | 215 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 860 | 215 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Sub County | Bitooma Bitooma | Sector Conditional Grant (Non-Wage) | 860 | 215 |
| Sector : Works and Transport | | | 3,800 | 0 |
| Programme : District, Urban and Community Access Roads | | | 3,800 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 3,800 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Nyanga-Rwenjojo Road(2nd part)-2.6km | Nyanga Nyanga-Rwenjojo | Other Transfers from Central Government | 3,800 | 0 |
| Output : District Roads Maintenance (URF) | | | 0 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Routine Manual Maintenance of 261km of District Feeder Roads during the months of November and December 2017 | Bitooma 261km of District Feeder Roads in 9 SubCounties | Other Transfers from Central Government | 0 | 0 |
| Mechanical Imprest | Bitooma Mechanical Imprest | Other Transfers from Central Government | 0 | 0 |
| Sector : Education | | | 339,716 | 111,075 |

Vote:506 Bushenyi District**Quarter1**

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|--|---------------------------|--|----------------|---------------|
| Programme : Pre-Primary and Primary Education | | | 304,102 | 99,841 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 304,102 | 99,841 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Bitooma cope sch | Bitooma Bitooma Parish | Sector Conditional Grant (Wage) | 13,932 | 3,483 |
| Bubaare p/s | Bitooma Bubaare p/s | Sector Conditional Grant (Wage) | 52,689 | 13,983 |
| Kayengo p/s | Bitooma Kayengo p/s | Sector Conditional Grant (Wage) | 53,689 | 11,619 |
| Kyamamari p/s | Nyanga Kyamamari p/s | Sector Conditional Grant (Wage) | 54,898 | 9,476 |
| Nyamishundo p/s | Nyanga Nyamishundo p/s | Sector Conditional Grant (Wage) | 0 | 17,892 |
| Nyampiki p/s | Ngorora Nyampiki p/s | Sector Conditional Grant (Wage) | 54,896 | 14,638 |
| Nyanga p/s | Nyanga Nyanga p/s | Sector Conditional Grant (Wage) | 0 | 9,731 |
| Rushoobe p/s | Kashambya Rushoobe p/s | Sector Conditional Grant (Wage) | 52,150 | 11,004 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bitooma cope sch | Bitooma Bitooma Cope | Sector Conditional Grant (Non-Wage) | 2,174 | 659 |
| Bubaare p/s | Kimuri Bubaare PS | Sector Conditional Grant (Non-Wage) | 3,986 | 902 |
| Kayengo p/s | Bitooma Kayengo PS | Sector Conditional Grant (Non-Wage) | 3,912 | 1,496 |
| Kyamamari p/s | Bitooma Kyamamari PS | Sector Conditional Grant (Non-Wage) | 2,999 | 1,035 |
| Nyamishundo | Bitooma Nyamishundo PS | Sector Conditional Grant (Non-Wage) | 2,969 | 1,730 |
| Nyanga p/s | Bitooma Nyanga PS | Sector Conditional Grant (Non-Wage) | 2,901 | 1,049 |
| Rushoobe p/s | Bitooma Rushobe PS | Sector Conditional Grant (Non-Wage) | 2,906 | 1,144 |
| Programme : Secondary Education | | | 35,614 | 11,235 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 35,614 | 11,235 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| St Fracis S S | Bitooma St Fracis S S | Sector Conditional Grant (Non-Wage) | 35,614 | 11,235 |
| Sector : Health | | | 5,936 | 974 |
| Programme : Primary Healthcare | | | 5,936 | 974 |
| Lower Local Services | | | | |

Vote:506 Bushenyi District**Quarter1**

| | | | | |
|--|--|--|------------------|----------------|
| Output : NGO Basic Healthcare Services (LLS) | | | 5,936 | 974 |
| Item : 291002 Transfers to Non-Government Organisations(NGOs) | | | | |
| BITOOMA H/CIII | Bitooma BITOOMA H/CIII | Sector Conditional Grant (Non-Wage) | 5,936 | 974 |
| Capital Purchases | | | | |
| Output : Health Centre Construction and Rehabilitation | | | 0 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| COMPLETION OF OPD IN KASHAMBYA HEALTH CENTRE III BITOOMA S/C | Kashambya KASHAMBYA HEALTH CENTRE III | District Discretionary Development Equalization Grant | 0 | 0 |
| Sector : Social Development | | | 0 | 457 |
| Programme : Community Mobilisation and Empowerment | | | 0 | 457 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 0 | 457 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| Social Dev Grant LLG | Bitooma Bitooma | District Unconditional Grant (Non-Wage) | 0 | 457 |
| LCIII : Kyamuhunga | | | 1,406,005 | 395,824 |
| Sector : Agriculture | | | 860 | 215 |
| Programme : Agricultural Extension Services | | | 860 | 215 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 860 | 215 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Sub County | Kabingo Kyamuhunga | Sector Conditional Grant (Non-Wage) | 860 | 215 |
| Sector : Works and Transport | | | 10,117 | 0 |
| Programme : District, Urban and Community Access Roads | | | 10,117 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 10,117 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Wafunda-Kibazi-Nyakazinga Road- 7km | Kibazi Wafunda-Kibazi- Nyakazinga | Other Transfers from Central Government | 10,117 | 0 |
| Output : District Roads Maintenance (URF) | | | 0 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:506 Bushenyi District**Quarter1**

| | | | | |
|--|---|---|------------------|----------------|
| Emergency works on Butare-Kayembe Road-Spot murraming 0.5km and drainage works | Mashonga Kibazi-Kitatera;Bitooma Bridge;Kyobuyorwa-Kashasha | Other Transfers from Central Government | 0 | 0 |
| Emergency works on Nshumi Crossing-Embankment Reconstruction | Nshumi Nshumi | Other Transfers from Central Government | 0 | 0 |
| Sector : Education | | | 1,304,838 | 362,632 |
| Programme : Pre-Primary and Primary Education | | | 841,388 | 242,006 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 841,388 | 242,006 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Butinde p/s | Swazi Butinde p/s | Sector Conditional Grant (Wage) | 54,689 | 13,432 |
| Kakira p/s | Kibazi Kakira p/s | Sector Conditional Grant (Wage) | 52,897 | 13,502 |
| Kakoni p/s | Kakoni Kakoni p/s | Sector Conditional Grant (Wage) | 54,896 | 15,631 |
| Kanyamurera p/s | Nshumi Kanyamurera p/s | Sector Conditional Grant (Wage) | 54,986 | 13,557 |
| Kibazi p/s | Kibazi Kibazi p/s | Sector Conditional Grant (Wage) | 0 | 13,317 |
| Kyamabaare p/s | Kakoni Kyamabaare p/s | Sector Conditional Grant (Wage) | 52,986 | 19,669 |
| Kyamuhunga Central p/s | Kyamuhunga Kyamuhunga Central p/s | Sector Conditional Grant (Wage) | 77,845 | 26,590 |
| Kyeikamba p/s | Nshumi Kyeikamba p/s | Sector Conditional Grant (Wage) | 52,488 | 13,596 |
| Nshumi p/s | Nshumi Nshumi p/s | Sector Conditional Grant (Wage) | 0 | 13,506 |
| Nyakazinga | Kibazi Nyakazinga | Sector Conditional Grant (Wage) | 59,896 | 11,371 |
| Nyampungye p/s | Nshumi Nyampungye p/s | Sector Conditional Grant (Wage) | 62,698 | 5,387 |
| Rwanshetsya p/s | Swazi Rwanshetsya p/s | Sector Conditional Grant (Wage) | 53,689 | 13,609 |
| Ryamarembo p/s | Kabingo Ryamarembo p/s | Sector Conditional Grant (Wage) | 52,148 | 11,711 |
| Ryamuhunga p/s | Nshumi Ryamuhunga p/s | Sector Conditional Grant (Wage) | 53,689 | 9,833 |
| ST.Andrews p/s | Nshumi ST.Andrews p/s | Sector Conditional Grant (Wage) | 54,790 | 16,965 |
| Swazi p/s | Swazi Swazi p/s | Sector Conditional Grant (Wage) | 52,897 | 13,244 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Butinde p/s | Kibazi Butinde p/s | Sector Conditional Grant (Non-Wage) | 4,738 | 1,535 |

Vote:506 Bushenyi District**Quarter1**

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|---|------------------------------|--|----------------|----------------|
| Kabingo p/s | Kabingo Kabingo p/s | Sector Conditional Grant (Non-Wage) | 4,847 | 1,494 |
| Kakira p/s | Kyamuhunga Kakira p/s | Sector Conditional Grant (Non-Wage) | 3,647 | 1,230 |
| Kakoni p/s | Kakoni Kakoni p/s | Sector Conditional Grant (Non-Wage) | 3,912 | 1,468 |
| Kanyamurera p/s | Nshumi Kanyamurera p/s | Sector Conditional Grant (Non-Wage) | 3,972 | 873 |
| Kibaazi p/s | Kyamuhunga Kibaazi p/s | Sector Conditional Grant (Non-Wage) | 3,923 | 1,090 |
| Kyamabaare p/s | Kyamuhunga Kyamabaare p/s | Sector Conditional Grant (Non-Wage) | 3,761 | 1,703 |
| Nshumi p/s | Kakoni Nshumi p/s | Sector Conditional Grant (Non-Wage) | 2,874 | 1,007 |
| Nyakazinga P/S | Kibazi Nyakazinga P/S | Sector Conditional Grant (Non-Wage) | 3,255 | 1,085 |
| Nyamyerande p/s | Kabingo Nyamyerande p/s | Sector Conditional Grant (Non-Wage) | 2,819 | 1,030 |
| Rwanshetsya p/s | Kabingo Rwanshetsya p/s | Sector Conditional Grant (Non-Wage) | 2,935 | 1,128 |
| Ryamarembo p/s | Kabingo Ryamarembo p/s | Sector Conditional Grant (Non-Wage) | 2,968 | 923 |
| Ryamuhunga p/s | Kakoni Ryamuhunga p/s | Sector Conditional Grant (Non-Wage) | 2,867 | 1,095 |
| Tea estate p/s | Swazi Tea estate p/s | Sector Conditional Grant (Non-Wage) | 4,275 | 1,425 |
| Programme : Secondary Education | | | 463,449 | 120,626 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 463,449 | 120,626 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Kyamuhunga SS | Kyamuhunga Kyamuhunga SS | Sector Conditional Grant (Wage) | 345,678 | 80,427 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kyamuhunga S S | Kyamuhunga Kyamuhunga S S | Sector Conditional Grant (Non-Wage) | 117,771 | 40,199 |
| Sector : Health | | | 90,190 | 32,678 |
| Programme : Primary Healthcare | | | 11,965 | 8,573 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 2,965 | 0 |
| Item : 291002 Transfers to Non-Government Organisations(NGOs) | | | | |
| Ankole TF HCII | Kibazi | Sector Conditional Grant (Non-Wage) | 2,965 | 0 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 9,000 | 8,573 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:506 Bushenyi District**Quarter1**

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|---|------------------------------------|---|----------------|----------------|
| KIBAZI H/CII | Kibazi KIBAZI H/CII | Sector Conditional Grant (Non-Wage) | 1,800 | 1,571 |
| Kyamuhunga H/CIII | Kyamuhunga Kyamuhunga H/CIII | Sector Conditional Grant (Non-Wage) | 5,400 | 5,430 |
| Swazi H/CII | Swazi Swazi H/CII | Sector Conditional Grant (Non-Wage) | 1,800 | 1,571 |
| Programme : District Hospital Services | | | 78,225 | 24,105 |
| Lower Local Services | | | | |
| Output : NGO Hospital Services (LLS.) | | | 78,225 | 24,105 |
| Item : 291002 Transfers to Non-Government Organisations(NGOs) | | | | |
| comboni hospital | Kyamuhunga comboni hospital | Sector Conditional Grant (Non-Wage) | 78,225 | 24,105 |
| Sector : Social Development | | | 0 | 298 |
| Programme : Community Mobilisation and Empowerment | | | 0 | 298 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 0 | 298 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| Social Development Grant | Kyamuhunga Kyamuhunga | District Unconditional Grant (Non-Wage) | 0 | 298 |
| LCIII : Kakanju | | | 707,569 | 268,022 |
| Sector : Agriculture | | | 860 | 215 |
| Programme : Agricultural Extension Services | | | 860 | 215 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 860 | 215 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Sub County | Kakanju Kakanju | Sector Conditional Grant (Non-Wage) | 860 | 215 |
| Sector : Works and Transport | | | 15,353 | 0 |
| Programme : District, Urban and Community Access Roads | | | 15,353 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 6,443 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Ndaragi-Kyentobo Road-4.5km | Kakanju Ndaragi-Kyentobo | Other Transfers from Central Government | 6,443 | 0 |
| Output : District Roads Maintenance (URF) | | | 8,910 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:506 Bushenyi District**Quarter1**

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|--|---|---|----------------|----------------|
| 12 Lines of Culverts supplied and Installed on District Feeder Roads | Kitojo Kaijengye | Other Transfers from Central Government | 0 | 0 |
| Grading of Kakanju-Kashanda Road-3.5km | Katunga Kakanju-Kashanda Road | Other Transfers from Central Government | 3,850 | 0 |
| Emergency works at Omukashanda and Kiyagara -Spot murraming 0.3km | Katunga Kashanda T/C | Other Transfers from Central Government | 0 | 0 |
| Grading of Ryamabengwa-Kakanju-Nyaruhorera Road-4.6km | Kakanju Ryamabengwa-Kakanju-Nyaruhorera | Other Transfers from Central Government | 5,060 | 0 |
| Sector : Education | | | 664,262 | 243,241 |
| Programme : Pre-Primary and Primary Education | | | 608,535 | 176,706 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 583,535 | 176,706 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Kabaare cope | Kabaare Kabaare cope | Sector Conditional Grant (Wage) | 13,932 | 2,797 |
| Kabaare p/s | Kabaare Kabaare p/s | Sector Conditional Grant (Wage) | 65,478 | 16,277 |
| kakanju | Kakanju kakanju | Sector Conditional Grant (Wage) | 64,248 | 11,667 |
| Katunga p/s | Katunga Katunga p/s | Sector Conditional Grant (Wage) | 65,897 | 17,498 |
| Kemitaaha p/s | Rushinya Kemitaaha p/s | Sector Conditional Grant (Wage) | 52,488 | 11,433 |
| Kigondo p/s | Kitojo Kigondo p/s | Sector Conditional Grant (Wage) | 54,880 | 18,205 |
| Kiyagara p/s | Rushinya Kiyagara p/s | Sector Conditional Grant (Wage) | 52,689 | 11,787 |
| Kyentoobo p/s | Kitojo Kyentoobo p/s | Sector Conditional Grant (Wage) | 52,148 | 13,562 |
| Munanura p/s | Kabaare Munanura p/s | Sector Conditional Grant (Wage) | 64,248 | 14,002 |
| Nombe p/s | Katunga Nombe p/s | Sector Conditional Grant (Wage) | 0 | 17,135 |
| Nyakabingo | Kitojo Nyakabingo | Sector Conditional Grant (Wage) | 54,898 | 13,154 |
| Nyarurambi p/s | Rushinya Nyarurambi p/s | Sector Conditional Grant (Wage) | 0 | 14,240 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kabaare cope | Kabaare Kabaare cope | Sector Conditional Grant (Non-Wage) | 1,713 | 521 |
| Kabaare p/s | Kabaare Kabaare PS | Sector Conditional Grant (Non-Wage) | 5,665 | 1,734 |
| Kakanju p/s | Rushinya Kakanju PS | Sector Conditional Grant (Non-Wage) | 3,903 | 907 |

Vote:506 Bushenyi District**Quarter1**

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|---|------------------------------|--|---------------|---------------|
| Kemitaaha p/s | Kabaare Kemitaaha PS | Sector Conditional Grant (Non-Wage) | 2,836 | 866 |
| Kigondo p/s | Kakanju Kigondo PS | Sector Conditional Grant (Non-Wage) | 3,879 | 1,584 |
| Kiyagara p/s | Kakanju Kiyagara PS | Sector Conditional Grant (Non-Wage) | 3,929 | 1,508 |
| Kyentoobo p/s | Kakanju Kyentoobo PS | Sector Conditional Grant (Non-Wage) | 3,499 | 1,309 |
| Munanura p/s | Rushinya Munanura PS | Sector Conditional Grant (Non-Wage) | 2,890 | 1,102 |
| Nombe p/s | Kakanju Nombe PS | Sector Conditional Grant (Non-Wage) | 4,272 | 1,706 |
| Nyakabingo | Kabaare Nyakabingo PS | Sector Conditional Grant (Non-Wage) | 2,856 | 926 |
| Nyampiki p/s | Kabaare Nyampiki PS | Sector Conditional Grant (Non-Wage) | 3,957 | 1,563 |
| Nyarurambi p/s | Kabaare Nyarurambi PS | Sector Conditional Grant (Non-Wage) | 3,232 | 1,221 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 25,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| 5 stance VIP latrine at Kabare P S | Kakanju Kabare P/S | Sector Development Grant | 25,000 | 0 |
| Programme : Secondary Education | | | 55,727 | 66,535 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 55,727 | 66,535 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Kakanju p/s | Kakanju Kakanju p/s | Sector Conditional Grant (Wage) | 0 | 42,526 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kakanju Voc Inst. | Kakanju Kakanju Voc Inst. | Sector Conditional Grant (Non-Wage) | 55,727 | 24,009 |
| Sector : Health | | | 11,965 | 9,060 |
| Programme : Primary Healthcare | | | 11,965 | 9,060 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 2,965 | 487 |
| Item : 291002 Transfers to Non-Government Organisations(NGOs) | | | | |
| UMSC Kakanju HCII | Kabaare | Sector Conditional Grant (Non-Wage) | 2,965 | 487 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 9,000 | 8,573 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAKANJU H/CIII | Kakanju KAKANJU H/CIII | Sector Conditional Grant (Non-Wage) | 5,400 | 5,430 |

Vote:506 Bushenyi District**Quarter1**

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|---|--|---|------------------|----------------|
| Nombe | Katunga Nombe | Sector Conditional Grant (Non-Wage) | 1,800 | 1,571 |
| Rushinya | Kakanju Rushinya | Sector Conditional Grant (Non-Wage) | 1,800 | 1,571 |
| Sector : Water and Environment | | | 15,129 | 15,129 |
| Programme : Rural Water Supply and Sanitation | | | 15,129 | 15,129 |
| Capital Purchases | | | | |
| Output : Construction of piped water supply system | | | 15,129 | 15,129 |
| Item : 312104 Other Structures | | | | |
| Payment of Retentions | Katunga | Sector Conditional Grant (Non-Wage) | 15,129 | 15,129 |
| Sector : Social Development | | | 0 | 378 |
| Programme : Community Mobilisation and Empowerment | | | 0 | 378 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 0 | 378 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| Social Development Grant | Kakanju Kakanju | District Unconditional Grant (Non-Wage) | 0 | 378 |
| LCIII : Kyabugimbi | | | 1,102,502 | 322,380 |
| Sector : Agriculture | | | 860 | 215 |
| Programme : Agricultural Extension Services | | | 860 | 215 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 860 | 215 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Sub County | Katikamwe Kyabugimbi | Sector Conditional Grant (Non-Wage) | 860 | 215 |
| Sector : Works and Transport | | | 14,253 | 0 |
| Programme : District, Urban and Community Access Roads | | | 14,253 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 5,453 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Rwembirizi- Nyamitanga;Nyakahwahwa- Omukabaare Road-3.8km | kajunju Rwembirizi- Nyamitanga;NNyak ahwahwa- Omukabaare | Other Transfers from Central Government | 5,453 | 0 |
| Output : District Roads Maintenance (URF) | | | 8,800 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:506 Bushenyi District

Quarter1

| | | | | |
|--|--------------------------|---|------------------|----------------|
| Grading of Rubingo-Kihumuro-Kyabugimbi Road-8km | Katikamwe Rubingo | Other Transfers from Central Government | 8,800 | 0 |
| Sector : Education | | | 1,057,589 | 308,903 |
| Programme : Pre-Primary and Primary Education | | | 780,681 | 239,649 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 780,681 | 239,649 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Buhimba p/s | kajunju Buhimba p/s | Sector Conditional Grant (Wage) | 52,488 | 24,374 |
| Bujaga p/s | Bijengye Bujaga p/s | Sector Conditional Grant (Wage) | 54,896 | 12,139 |
| Kajunju p/s | kajunju Kajunju p/s | Sector Conditional Grant (Wage) | 62,749 | 12,633 |
| Karyango p/s | kajunju Karyango p/s | Sector Conditional Grant (Wage) | 54,879 | 13,393 |
| Katikamwe p/s | Katikamwe Katikamwe p/s | Sector Conditional Grant (Wage) | 63,869 | 14,285 |
| Kiboona p/s | Bijengye Kiboona p/s | Sector Conditional Grant (Wage) | 52,488 | 13,781 |
| Kihiire p/s | Kyeigombe Kihiire p/s | Sector Conditional Grant (Wage) | 52,488 | 11,418 |
| Kihumuro p/s | Katikamwe Kihumuro p/s | Sector Conditional Grant (Wage) | 51,488 | 13,634 |
| Kitwe p/s | kitwe Kitwe p/s | Sector Conditional Grant (Wage) | 37,945 | 13,402 |
| Kyabugimbi p/s | Katikamwe Kyabugimbi p/s | Sector Conditional Grant (Wage) | 68,597 | 35,078 |
| Kyamiko p/s | kajunju Kyamiko p/s | Sector Conditional Grant (Wage) | 51,479 | 17,653 |
| Mukora p/s | kajunju Mukora p/s | Sector Conditional Grant (Wage) | 0 | 13,592 |
| Nyakabanga | Bijengye Nyakabanga | Sector Conditional Grant (Wage) | 56,987 | 11,446 |
| Rwikiriro p/s | Katikamwe Rwikiriro p/s | Sector Conditional Grant (Wage) | 56,897 | 13,222 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Buhimba p/s | Katikamwe Buhimba p/s | Sector Conditional Grant (Non-Wage) | 5,802 | 1,944 |
| Bujaga p/s | Bijengye Bujaga p/s | Sector Conditional Grant (Non-Wage) | 5,870 | 1,026 |
| Kajunju p/s | kajunju Kajunju p/s | Sector Conditional Grant (Non-Wage) | 3,435 | 1,047 |
| Karyango p/s | Kyeigombe Karyango p/s | Sector Conditional Grant (Non-Wage) | 3,897 | 911 |
| Katikamwe p/s | Katikamwe Katikamwe p/s | Sector Conditional Grant (Non-Wage) | 3,852 | 938 |

Vote:506 Bushenyi District**Quarter1**

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|---|-----------------------------|--|----------------|---------------|
| Kiboona p/s | Bijengye Kiboona p/s | Sector Conditional Grant (Non-Wage) | 3,901 | 992 |
| Kihiire p/s | Katikamwe Kihiire p/s | Sector Conditional Grant (Non-Wage) | 3,736 | 1,211 |
| Kihumuro p/s | Bijengye Kihumuro p/s | Sector Conditional Grant (Non-Wage) | 7,323 | 2,432 |
| Kitwe p/s | kitwe Kitwe p/s | Sector Conditional Grant (Non-Wage) | 1,981 | 750 |
| Kyabugimbi p/s | Bijengye Kyabugimbi p/s | Sector Conditional Grant (Non-Wage) | 6,969 | 2,633 |
| Kyamiko p/s | kajunju Kyamiko p/s | Sector Conditional Grant (Non-Wage) | 3,721 | 1,489 |
| Mukora p/s | Bijengye Mukora PS | Sector Conditional Grant (Non-Wage) | 2,869 | 890 |
| Nyakabanga | Bijengye Nyakabanga PS | Sector Conditional Grant (Non-Wage) | 2,957 | 845 |
| Nyakabare | Katikamwe Nyakabare PS | Sector Conditional Grant (Non-Wage) | 2,749 | 847 |
| Swazi p/s | Bijengye Swazi p/s | Sector Conditional Grant (Non-Wage) | 4,367 | 1,644 |
| Programme : Secondary Education | | | 276,908 | 69,253 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 276,908 | 69,253 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Kyabugimbi SS | Katikamwe Kyabugimbi SS | Sector Conditional Grant (Wage) | 210,567 | 46,722 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kyabugimbi S S | Katikamwe Kyabugimbi S S | Sector Conditional Grant (Non-Wage) | 66,341 | 22,532 |
| Sector : Health | | | 29,800 | 12,884 |
| Programme : Primary Healthcare | | | 29,800 | 12,884 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 29,800 | 12,884 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| kajunju | kajunju kajunju | Sector Conditional Grant (Non-Wage) | 1,800 | 1,571 |
| Kyabugimbi | Katikamwe Kyabugimbi | Sector Conditional Grant (Non-Wage) | 28,000 | 11,313 |
| Sector : Social Development | | | 0 | 378 |
| Programme : Community Mobilisation and Empowerment | | | 0 | 378 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 0 | 378 |
| Item : 263101 LG Conditional grants (Current) | | | | |

Vote:506 Bushenyi District**Quarter1**

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|---|--|---|----------------|----------------|
| Social Development Grant | Katikamwe Kyabugimbi | District Unconditional Grant (Non-Wage) | 0 | 378 |
| LCIII : Bumbaire | | | 706,365 | 254,394 |
| Sector : Agriculture | | | 860 | 215 |
| <i>Programme : Agricultural Extension Services</i> | | | 860 | 215 |
| Lower Local Services | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | 860 | 215 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Sub County | Bumbaire Bumbaire | Sector Conditional Grant (Non-Wage) | 860 | 215 |
| Sector : Works and Transport | | | 15,058 | 11,000 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 15,058 | 11,000 |
| Lower Local Services | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | 4,058 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Rwentaka-Rwemiyonga-Kamira Bridge Road-2.8km | Kibaare Rwentaka- Rwemiyonga- Kamira Bridge | Other Transfers from Central Government | 4,058 | 0 |
| <i>Output : District Roads Maintenance (URF)</i> | | | 11,000 | 11,000 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Grading of Nyaruzinga-Bumbaire- Kitabi Road-10km | Bumbaire Bumbaire | Other Transfers from Central Government | 11,000 | 11,000 |
| Emergency works on Nsimbi Crossing | Bumbaire Nsimbi P/S | Other Transfers from Central Government | 0 | 0 |
| Sector : Education | | | 683,247 | 235,879 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 442,624 | 161,213 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 442,624 | 161,213 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Bumbaire p/s | Bumbaire Bumbaire p/s | Sector Conditional Grant (Wage) | 0 | 26,013 |
| Kabushaho p/s | Bumbaire Kabushaho p/s | Sector Conditional Grant (Wage) | 58,967 | 17,471 |
| Kacuncu p/s | Kibaare Kacuncu p/s | Sector Conditional Grant (Wage) | 63,699 | 9,432 |
| Katonya p/s | Numba Katonya p/s | Sector Conditional Grant (Wage) | 53,465 | 13,250 |
| Kitakuka p/s | Bumbaire Kitakuka p/s | Sector Conditional Grant (Wage) | 54,880 | 13,763 |

Vote:506 Bushenyi District**Quarter1**

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|--|---------------------------|--|----------------|---------------|
| Kiyaga p/s | Kiyaga Kiyaga p/s | Sector Conditional Grant (Wage) | 52,487 | 15,248 |
| Numba p/s | Numba Numba p/s | Sector Conditional Grant (Wage) | 0 | 13,952 |
| Nyamizi p/s | Kiyaga Nyamizi p/s | Sector Conditional Grant (Wage) | 61,698 | 13,711 |
| Nyandozo p/s | Bumaire Nyandozo p/s | Sector Conditional Grant (Wage) | 0 | 11,968 |
| Rwemiyonga p/s | Kibaare Rwemiyonga p/s | Sector Conditional Grant (Wage) | 52,469 | 11,894 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bumaire p/s | Bumaire Bumaire PS | Sector Conditional Grant (Non-Wage) | 5,628 | 2,051 |
| Kabushaho p/s | Kiyaga Kabushaho PS | Sector Conditional Grant (Non-Wage) | 4,744 | 1,644 |
| Kacuncu p/s | Kibaare Kacuncu PS | Sector Conditional Grant (Non-Wage) | 3,939 | 752 |
| Kagari p/s | Numba Kagari PS | Sector Conditional Grant (Non-Wage) | 3,934 | 812 |
| Katonya p/s | Numba Katonya PS | Sector Conditional Grant (Non-Wage) | 3,852 | 1,064 |
| Katunga p/s | Kibaare Katunga PS | Sector Conditional Grant (Non-Wage) | 4,688 | 1,996 |
| Kitakuka p/s | Numba Kitakuka PS | Sector Conditional Grant (Non-Wage) | 3,864 | 978 |
| Kiyaga p/s | Kiyaga Kiyaga PS | Sector Conditional Grant (Non-Wage) | 2,858 | 1,042 |
| Numba p/s | Bumaire Numba PS | Sector Conditional Grant (Non-Wage) | 2,817 | 1,206 |
| Nyamizi p/s | Kiyaga Nyamizi PS | Sector Conditional Grant (Non-Wage) | 2,933 | 835 |
| Nyandozo p/s | Bumaire Nyandozo PS | Sector Conditional Grant (Non-Wage) | 2,919 | 968 |
| Rwemiyonga p/s | Bumaire Rwemiyonga p/s | Sector Conditional Grant (Non-Wage) | 2,783 | 1,164 |
| Programme : Secondary Education | | | 83,261 | 22,212 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 83,261 | 22,212 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Rwakatende S S | Bumaire Rwakatende S S | Sector Conditional Grant (Non-Wage) | 83,261 | 22,212 |
| Programme : Skills Development | | | 157,362 | 52,454 |
| Lower Local Services | | | | |
| Output : Tertiary Institutions Services (LLS) | | | 157,362 | 52,454 |
| Item : 263101 LG Conditional grants (Current) | | | | |

Vote:506 Bushenyi District**Quarter1**

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|---|---------------------------------------|---|----------------|----------------|
| Bumbire Tech Institute | Bumbaire Bumbire Tech Institute | Sector Conditional Grant (Non-Wage) | 157,362 | 52,454 |
| Sector : Health | | | 7,200 | 7,002 |
| <i>Programme : Primary Healthcare</i> | | | 7,200 | 7,002 |
| Lower Local Services | | | | |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i> | | | 7,200 | 7,002 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kabushaho H/CIII | Bumbaire Kabushaho H/CIII | Sector Conditional Grant (Non-Wage) | 5,400 | 5,430 |
| NUMBA H/CII | Numba NUMBA H/CII | Sector Conditional Grant (Non-Wage) | 1,800 | 1,571 |
| Sector : Social Development | | | 0 | 298 |
| <i>Programme : Community Mobilisation and Empowerment</i> | | | 0 | 298 |
| Lower Local Services | | | | |
| <i>Output : Community Development Services for LLGs (LLS)</i> | | | 0 | 298 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| Social Development Grant | Bumbaire Bumbaaire | District Unconditional Grant (Non-Wage) | 0 | 298 |
| LCIII : Ruhumuro | | | 723,728 | 206,989 |
| Sector : Agriculture | | | 860 | 215 |
| <i>Programme : Agricultural Extension Services</i> | | | 860 | 215 |
| Lower Local Services | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | 860 | 215 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Sub County | Ruhumuro Ruhumuro | Sector Conditional Grant (Non-Wage) | 860 | 215 |
| Sector : Works and Transport | | | 105,928 | 15,191 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 105,928 | 15,191 |
| Lower Local Services | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | 3,838 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kafunjo-Ruborogota Road-2.6km | Nyeibingo Kafunjo- Ruborogota | Other Transfers from Central Government | 3,838 | 0 |
| <i>Output : District Roads Maintenance (URF)</i> | | | 102,090 | 15,191 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:506 Bushenyi District

Quarter1

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|--|-----------------------------|---|----------------|----------------|
| Repair of culvert crossing along Nyakateete-Burungira Road in Ruhumuro S/C | Burungira Burungira | Other Transfers from Central Government | 12,400 | 0 |
| Embankment Reconstruction at Kafunjo Crossing along Ruhumuro-Burungira-Kikorijo-Nyeibingo-Buhimba Road | Nyeibingo Kafunjo | Other Transfers from Central Government | 65,690 | 15,191 |
| Embankment Reconstruction at Nyeibingo Crossing along Ruhumuro-Burungira-Kikorijo-Nyeibingo-Buhimba Road | Nyeibingo Nyeibingo | Other Transfers from Central Government | 24,000 | 0 |
| Sector : Education | | | 608,575 | 185,367 |
| Programme : Pre-Primary and Primary Education | | | 571,058 | 173,480 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 571,058 | 173,480 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Bugaara p/s | Bugaara Bugaara p/s | Sector Conditional Grant (Wage) | 54,898 | 15,948 |
| Burungira p/s | Burungira Burungira p/s | Sector Conditional Grant (Wage) | 35,469 | 14,002 |
| Kachwamba p/s | Nyeibingo Kachwamba p/s | Sector Conditional Grant (Wage) | 64,879 | 15,504 |
| Karama p/s | Burungira Karama p/s | Sector Conditional Grant (Wage) | 54,269 | 13,865 |
| Kasa p/s | Burungira Kasa p/s | Sector Conditional Grant (Wage) | 0 | 10,769 |
| Kayanga p/s | Nyeibingo Kayanga p/s | Sector Conditional Grant (Wage) | 41,366 | 9,990 |
| Kikorijo p/s | Nyeibingo Kikorijo p/s | Sector Conditional Grant (Wage) | 52,487 | 13,557 |
| Nyakabare | Nyeibingo Nyakabare | Sector Conditional Grant (Wage) | 64,678 | 11,863 |
| Nyamyerande p/s | Ruhumuro Nyamyerande p/s | Sector Conditional Grant (Wage) | 67,074 | 13,324 |
| Nyeibingo p/s | Nyeibingo Nyeibingo p/s | Sector Conditional Grant (Wage) | 0 | 21,038 |
| Ruhumuro p/s | Ruhumuro Ruhumuro p/s | Sector Conditional Grant (Wage) | 51,633 | 13,293 |
| St.Ambrose p/s | Burungira St.Ambrose p/s | Sector Conditional Grant (Wage) | 53,269 | 9,945 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Burungira p/s | Burungira Burungira p/s | Sector Conditional Grant (Non-Wage) | 2,937 | 685 |
| Kachwamba p/s | Nyeibingo Kachwamba p/s | Sector Conditional Grant (Non-Wage) | 4,755 | 1,637 |
| Karama p/s | Ruhumuro Karama p/s | Sector Conditional Grant (Non-Wage) | 3,624 | 1,004 |
| kasa p/s | Burungira kasa p/s | Sector Conditional Grant (Non-Wage) | 3,234 | 1,078 |

Vote:506 Bushenyi District**Quarter1**

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|---|-----------------|--------------------|----------------|----------------|
| Kayanga p/s | Bugaara | Sector Conditional | 2,865 | 633 |
| | Kayanga p/s | Grant (Non-Wage) | | |
| Kikoroijo p/s | Ruhumuro | Sector Conditional | 3,764 | 1,406 |
| | Kikoroijo p/s | Grant (Non-Wage) | | |
| Nyeibingo p/s | Bugaara | Sector Conditional | 3,030 | 1,982 |
| | Nyeibingo p/s | Grant (Non-Wage) | | |
| Ruhumuro p/s | Ruhumuro | Sector Conditional | 2,921 | 1,037 |
| | Ruhumuro p/s | Grant (Non-Wage) | | |
| St.Ambrose p/s | Bugaara | Sector Conditional | 3,907 | 919 |
| | St.Ambrose p/s | Grant (Non-Wage) | | |
| Programme : Secondary Education | | | 37,517 | 11,887 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 37,517 | 11,887 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Comboni College Burungira | Burungira | Sector Conditional | 37,517 | 11,887 |
| | Comboni College | Grant (Non-Wage) | | |
| | Burungira | | | |
| Sector : Health | | | 8,365 | 5,917 |
| Programme : Primary Healthcare | | | 8,365 | 5,917 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 2,965 | 487 |
| Item : 291002 Transfers to Non-Government Organisations(NGOs) | | | | |
| burungira HC II | Burungira | Sector Conditional | 2,965 | 487 |
| | | Grant (Non-Wage) | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 5,400 | 5,430 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| RUHUMURO H/CIII | Ruhumuro | Sector Conditional | 5,400 | 5,430 |
| | RUHUMURO | Grant (Non-Wage) | | |
| | H/CIII | | | |
| Sector : Social Development | | | 0 | 298 |
| Programme : Community Mobilisation and Empowerment | | | 0 | 298 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 0 | 298 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| Social Development Grant | Ruhumuro | District | 0 | 298 |
| | Ruhumuro | Unconditional | | |
| | | Grant (Non-Wage) | | |
| LCIII : Kyamuhunga TC | | | 451,635 | 144,238 |
| Sector : Agriculture | | | 0 | 215 |
| Programme : Agricultural Extension Services | | | 0 | 215 |
| Lower Local Services | | | | |

Vote:506 Bushenyi District**Quarter1**

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|--|--|---|----------------|----------------|
| Output : LLG Extension Services (LLS) | | | 0 | 215 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Town Council | Kyamuhunga Kyamuhunga TC | Sector Conditional Grant (Non-Wage) | 0 | 215 |
| Sector : Works and Transport | | | 16,110 | 9,318 |
| Programme : District, Urban and Community Access Roads | | | 16,110 | 9,318 |
| Lower Local Services | | | | |
| Output : Urban unpaved roads Maintenance (LLS) | | | 16,110 | 9,318 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Installation of 6 Lines of Culverts | Kyamuhunga | Other Transfers from Central Government | 0 | 0 |
| Routine Manual Maintenance of Kyamuhunga Town Council Roads | Kyamuhunga 8km of Kyamuhunga Town Council Roads | Other Transfers from Central Government | 0 | 0 |
| Heavy grading and shaping of Butare- Kyeikamba Road-1.5km | Butare Butare-Kyeikamba 0.7km | Other Transfers from Central Government | 0 | 0 |
| Installation of culverts along Comboni-Karyanshure road-1 line of 600mm diameter | Kyamuhunga Comboni- Karyanshure | Other Transfers from Central Government | 2,360 | 0 |
| Heavy grading and shaping of Kyamuhunga S.S.S-Comboni- Rwenjojo road-2.5km | Kyamuhunga Kyamuhunga | Other Transfers from Central Government | 3,750 | 3,750 |
| Kyabugimbi-Ryamarembo Road-spot murraming 1.0km | Kyamuhunga Kyamuhunga | Other Transfers from Central Government | 10,000 | 5,568 |
| Operations Expenses on Kyamuhunga Town Council Roads | Kyamuhunga Operational Expenses | Other Transfers from Central Government | 0 | 0 |
| Sector : Education | | | 435,525 | 134,486 |
| Programme : Pre-Primary and Primary Education | | | 278,163 | 82,032 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 278,163 | 82,032 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Kabingo p/s | Butare Kabingo p/s | Sector Conditional Grant (Wage) | 65,894 | 18,978 |
| Mashonga p/s | Mashonga Mashonga p/s | Sector Conditional Grant (Wage) | 51,255 | 10,330 |
| St.Marys Kyamuhunga p/s | Kyamuhunga St.Marys Kyamuhunga p/s | Sector Conditional Grant (Wage) | 85,487 | 30,271 |
| Tea Estates p/s | Mashonga Tea Estates p/s | Sector Conditional Grant (Wage) | 52,488 | 15,030 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:506 Bushenyi District**Quarter1**

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|--|---|--|------------------|----------------|
| kyamuhunga p/s | Kyamuhunga kyamuhunga p/s | Sector Conditional Grant (Non-Wage) | 7,586 | 2,529 |
| Kyeikamba p/s | Mashonga Kyeikamba p/s | Sector Conditional Grant (Non-Wage) | 3,480 | 1,080 |
| Mashonga p/s | Mashonga Mashonga p/s | Sector Conditional Grant (Non-Wage) | 3,845 | 1,104 |
| St marys p/s kyamuhunga | Kyamuhunga St marys p/s kyamuhunga | Sector Conditional Grant (Non-Wage) | 8,128 | 2,709 |
| Programme : Skills Development | | | 157,362 | 52,454 |
| Lower Local Services | | | | |
| Output : Tertiary Institutions Services (LLS) | | | 157,362 | 52,454 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| Kyamuhunga Tech | Mashonga Kyamuhunga Tech | Sector Conditional Grant (Non-Wage) | 157,362 | 52,454 |
| Sector : Health | | | 0 | 0 |
| Programme : Primary Healthcare | | | 0 | 0 |
| Capital Purchases | | | | |
| Output : Health Centre Construction and Rehabilitation | | | 0 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| COMPLETION OF MATERNITY IN KYAMUHUNGA HC III | Kyamuhunga KYAMUHUNGA HEALT CENTRE III | District Discretionary Development Equalization Grant | 0 | 0 |
| Output : Maternity Ward Construction and Rehabilitation | | | 0 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| CMPLETION OF MATERNITY IN KYAMUHUNGA HEALTH CENTRE III | Kyamuhunga | District Discretionary Development Equalization Grant | 0 | 0 |
| Sector : Social Development | | | 0 | 219 |
| Programme : Community Mobilisation and Empowerment | | | 0 | 219 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 0 | 219 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| Social Development Graant | Kyamuhunga Kyamuhunga TC | District Unconditional Grant (Non-Wage) | 0 | 219 |
| LCIII : Ibaare | | | 1,283,662 | 132,989 |
| Sector : Agriculture | | | 860 | 215 |
| Programme : Agricultural Extension Services | | | 860 | 215 |
| Lower Local Services | | | | |

Vote:506 Bushenyi District**Quarter1**

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|--|---|-------------------------|------------------|----------------|
| Output : LLG Extension Services (LLS) | | | 860 | 215 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Sub County | Ibaare | Sector Conditional | 860 | 215 |
| | Ibaare | Grant (Non-Wage) | | |
| Sector : Works and Transport | | | 3,276 | 0 |
| Programme : District, Urban and Community Access Roads | | | 3,276 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 3,276 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Nyakajumo-Njeru;Nyarurambi-Katooma Road-2.3km | Ibaare | Other Transfers | 3,276 | 0 |
| | Nyakajumo-Njeru-Nyarurambi-Katooma Bridge | from Central Government | | |
| Output : District Roads Maintenance (URF) | | | 0 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| CAIIP -3 Operational Expenses including Engraving Coffee Machines and Signposts for Coffee Hullers | Kainamo | Other Transfers | 0 | 0 |
| | Keinamo | from Central Government | | |
| Sector : Education | | | 1,057,326 | 125,099 |
| Programme : Pre-Primary and Primary Education | | | 1,057,326 | 125,099 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 1,032,326 | 125,099 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Bwoma p/s | Ryeishe | Sector Conditional | 53,874 | 13,204 |
| | Bwoma p/s | Grant (Wage) | | |
| ibaare Girls | Ibaare | Sector Conditional | 53,470 | 11,446 |
| | ibaare Girls | Grant (Wage) | | |
| Ibaare p/s | Ibaare | Sector Conditional | 53,486 | 14,348 |
| | Ibaare p/s | Grant (Wage) | | |
| Kabakama p/s | Kainamo | Sector Conditional | 54,689 | 14,492 |
| | Kabakama p/s | Grant (Wage) | | |
| Kagari p/s | Kainamo | Sector Conditional | 53,897 | 13,379 |
| | Kagari p/s | Grant (Wage) | | |
| Kainamo cope | Kainamo | Sector Conditional | 54,898 | 3,483 |
| | Kainamo cope | Grant (Wage) | | |
| Kainamo p/s | Kainamo | Sector Conditional | 568,947 | 13,761 |
| | Kainamo p/s | Grant (Wage) | | |
| Kitabi Demo p/s | Ryeishe | Sector Conditional | 53,269 | 17,136 |
| | Kitabi Demo p/s | Grant (Wage) | | |
| Kitabi Girls p/s | Ibaare | Sector Conditional | 53,487 | 13,993 |
| | Kitabi Girls p/s | Grant (Wage) | | |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bwoma p/s | Kyamugabo | Sector Conditional | 3,988 | 1,090 |
| | Bwoma PS | Grant (Non-Wage) | | |

Vote:506 Bushenyi District**Quarter1**

| | | | | |
|---|----------------------------|--|----------------|--------------|
| ibaare Girls | Ibaare Ibaare girls PS | Sector Conditional Grant (Non-Wage) | 4,887 | 964 |
| Ibaare p/s | Ibaare Ibaare PS | Sector Conditional Grant (Non-Wage) | 3,551 | 1,078 |
| Kabakama p/s | Kyamugabo Kabakama PS | Sector Conditional Grant (Non-Wage) | 4,940 | 1,606 |
| Kainamo cope | Kainamo Kainamo cope | Sector Conditional Grant (Non-Wage) | 2,676 | 1,040 |
| Kainamo p/s | Kyamugabo Kainamo PS | Sector Conditional Grant (Non-Wage) | 3,923 | 1,092 |
| Kitabi Demo p/s | Ibaare Kitabi Demo PS | Sector Conditional Grant (Non-Wage) | 4,602 | 1,604 |
| Kitabi Girls p/s | Ibaare Kitabi Girls PS | Sector Conditional Grant (Non-Wage) | 3,740 | 1,385 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 25,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| 5 stance VIP latrine at Kitabi Demo P S | Ibaare Kitabi Demo P/S | Sector Development Grant | 25,000 | 0 |
| Sector : Health | | | 7,200 | 7,377 |
| Programme : Primary Healthcare | | | 7,200 | 7,377 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 7,200 | 7,377 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kainamo HCII | Kainamo Kainamo HCII | Sector Conditional Grant (Non-Wage) | 1,800 | 1,571 |
| Ryeishe H/C III | Ryeishe Ryeishe H/C III | Sector Conditional Grant (Non-Wage) | 5,400 | 5,805 |
| Sector : Water and Environment | | | 215,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 215,000 | 0 |
| Capital Purchases | | | | |
| Output : Construction of piped water supply system | | | 215,000 | 0 |
| Item : 312104 Other Structures | | | | |
| construction of Rutooma gfs in Ibaare and Bumbaie Subcounties(phase 2) | Kainamo Kainamo | Sector Development Grant | 215,000 | 0 |
| Sector : Social Development | | | 0 | 298 |
| Programme : Community Mobilisation and Empowerment | | | 0 | 298 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 0 | 298 |
| Item : 263101 LG Conditional grants (Current) | | | | |

Vote:506 Bushenyi District**Quarter1**

| | | | | |
|---|---|---|------------------|----------------|
| Social Development Grant | Ibaare Ibaare | District Unconditional Grant (Non-Wage) | 0 | 298 |
| LCIII : Nyabubare | | | 1,865,537 | 632,175 |
| Sector : Agriculture | | | 860 | 215 |
| <i>Programme : Agricultural Extension Services</i> | | | 860 | 215 |
| Lower Local Services | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | 860 | 215 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Sub County | Nyabubare Nyabubare | Sector Conditional Grant (Non-Wage) | 860 | 215 |
| Sector : Works and Transport | | | 70,196 | 55,196 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 70,196 | 55,196 |
| Lower Local Services | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | 10,296 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Nyakashojwa-Nyabitote;Nyamitozo- Nyamirembe Road-7.2km | Nyabubare Nyakashojwa- Nyabitote;Nyamitoz o-Nyamirembe | Other Transfers from Central Government | 10,296 | 0 |
| <i>Output : District Roads Maintenance (URF)</i> | | | 59,900 | 55,196 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Swamp filling at Kanyantama | Kizinda Kanyantaama | Other Transfers from Central Government | 30,000 | 25,302 |
| Grading of Kizinda-Nkanga-Igambiro Road-9km | Nkanga Kizinda | Other Transfers from Central Government | 9,900 | 9,899 |
| Spot murraming of 2km of District Feeder Roads-Kibingo-Kashozi Road and at Late Matsiko Place | Nyarugote Nyabubare | Other Transfers from Central Government | 20,000 | 19,995 |
| Emergency works at Omububare along Kizinda-Nyabubare Road-Spot murraming 0.2km | Kizinda Omububare | Other Transfers from Central Government | 0 | 0 |
| Sector : Education | | | 1,785,481 | 567,734 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 880,994 | 340,260 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 855,994 | 340,260 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Birimbi Model p/s | Nkanga Birimbi Model p/s | Sector Conditional Grant (Wage) | 65,422 | 21,332 |
| Kabande p/s | Nkanga Kabande p/s | Sector Conditional Grant (Wage) | 0 | 13,991 |

Vote:506 Bushenyi District**Quarter1**

| | | | | |
|---|---------------------------------|--|--------|--------|
| Kahungye p/s | Kahungye Kahungye p/s | Sector Conditional Grant (Wage) | 54,898 | 15,515 |
| Kakoma p/s | Kizinda Kakoma p/s | Sector Conditional Grant (Wage) | 54,898 | 14,188 |
| Kanyegyero p/s | Nkanga Kanyegyero p/s | Sector Conditional Grant (Wage) | 64,982 | 12,236 |
| Kashozi p/s | Nyarugote Kashozi p/s | Sector Conditional Grant (Wage) | 68,976 | 20,747 |
| Kigoma p/s | Kigoma Kigoma p/s | Sector Conditional Grant (Wage) | 56,897 | 15,473 |
| Kihungye p/s | Nyarugote Kihungye p/s | Sector Conditional Grant (Wage) | 53,698 | 20,283 |
| Kizinda p/s | Kizinda Kizinda p/s | Sector Conditional Grant (Wage) | 41,659 | 10,637 |
| Kyanyakatura p/s | Nyabubare Kyanyakatura p/s | Sector Conditional Grant (Wage) | 67,846 | 25,818 |
| Nkanga p/s | Nkanga Nkanga p/s | Sector Conditional Grant (Wage) | 0 | 11,939 |
| Nyabitote p/s | Nyabubare Nyabitote p/s | Sector Conditional Grant (Wage) | 0 | 12,547 |
| Nyakatooma III p/s | Nyabubare Nyakatooma III p/s | Sector Conditional Grant (Wage) | 0 | 16,376 |
| Nyakatuntu p/s | Kahungye Nyakatuntu p/s | Sector Conditional Grant (Wage) | 0 | 13,369 |
| Nyarugote p/s | Nyarugote Nyarugote p/s | Sector Conditional Grant (Wage) | 59,648 | 21,620 |
| Nyarutuntu p/s | Kizinda Nyarutuntu p/s | Sector Conditional Grant (Wage) | 0 | 13,557 |
| Rugaga p/s | Nyabubare Rugaga p/s | Sector Conditional Grant (Wage) | 53,155 | 13,857 |
| Rurama p/s | Kahungye Rurama p/s | Sector Conditional Grant (Wage) | 54,689 | 14,926 |
| Rwakashoma p/s | Kizinda Rwakashoma p/s | Sector Conditional Grant (Wage) | 75,794 | 21,370 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Birimbi Model p/s | Nyabubare Birimbi Model p/s | Sector Conditional Grant (Non-Wage) | 5,847 | 2,027 |
| Bugaara p/s | Kigoma Bugaara p/s | Sector Conditional Grant (Non-Wage) | 5,071 | 1,675 |
| Kabande p/s | Kahungye Kabande p/s | Sector Conditional Grant (Non-Wage) | 5,817 | 1,508 |
| Kahungye p/s | Kahungye Kahungye p/s | Sector Conditional Grant (Non-Wage) | 4,659 | 1,306 |
| Kakoma p/s | Nyarugote Kakoma p/s | Sector Conditional Grant (Non-Wage) | 3,950 | 1,087 |
| Kanyegyero p/s | Nkanga Kanyegyero p/s | Sector Conditional Grant (Non-Wage) | 3,940 | 1,192 |
| Kashozi p/s | Kigoma Kashozi p/s | Sector Conditional Grant (Non-Wage) | 3,742 | 1,780 |

Vote:506 Bushenyi District**Quarter1**

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|---|--|--|----------------|----------------|
| Kigoma p/s | Nyabubare Kigoma p/s | Sector Conditional Grant (Non-Wage) | 2,898 | 766 |
| Kihungye p/s | Kahungye Kihungye p/s | Sector Conditional Grant (Non-Wage) | 4,581 | 1,684 |
| Kizinda p/s | Kizinda Kizinda p/s | Sector Conditional Grant (Non-Wage) | 2,989 | 693 |
| Kyanyakatura p/s | Nyabubare Kyanyakatura p/s | Sector Conditional Grant (Non-Wage) | 5,244 | 2,148 |
| Nkanga p/s | Kahungye Nkanga p/s | Sector Conditional Grant (Non-Wage) | 3,559 | 1,411 |
| Nyabitote | Nyarugote Nyabitote ps | Sector Conditional Grant (Non-Wage) | 3,403 | 1,561 |
| Nyakatooma | Kahungye Nyakatooma ps | Sector Conditional Grant (Non-Wage) | 2,947 | 1,725 |
| Nyakatuntu | Kigoma Nyakatuntu ps | Sector Conditional Grant (Non-Wage) | 4,672 | 1,682 |
| Nyampungye p/s | Nyabubare Nyampungye p/s | Sector Conditional Grant (Non-Wage) | 1,970 | 593 |
| Nyarugote p/s | Kigoma Nyarugote p/s | Sector Conditional Grant (Non-Wage) | 4,736 | 1,884 |
| Nyarutuntu p/s | Kahungye Nyarutuntu p/s | Sector Conditional Grant (Non-Wage) | 2,819 | 1,133 |
| Rugaga p/s | Kahungye Rugaga p/s | Sector Conditional Grant (Non-Wage) | 3,538 | 1,306 |
| Rurama p/s | Kahungye Rurama p/s | Sector Conditional Grant (Non-Wage) | 3,671 | 1,499 |
| Rwakashoma p/s | Nyabubare Rwakashoma p/s | Sector Conditional Grant (Non-Wage) | 3,379 | 1,820 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 25,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| 5 stance VIP latrine at Kizinda P S | Kizinda Kizinda P/S | Sector Development Grant | 25,000 | 0 |
| Programme : Secondary Education | | | 904,486 | 227,474 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 904,486 | 227,474 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Bishop Ogez | Kizinda Bishop Ogez | Sector Conditional Grant (Wage) | 345,679 | 65,707 |
| Nyabubare S S | Nyabubare Nyabubare S S | Sector Conditional Grant (Wage) | 230,740 | 53,826 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bishop Ogez H S | Kigoma Bishop Ogez H S | Sector Conditional Grant (Non-Wage) | 141,381 | 43,937 |
| Kizinda Parents Voc School | Kizinda Kizinda Parents Voc School | Sector Conditional Grant (Non-Wage) | 39,632 | 12,901 |

Vote:506 Bushenyi District**Quarter1**

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|--|---|---|----------------|----------------|
| Nyabubare S S | Nyabubare Nyabubare S S | Sector Conditional Grant (Non-Wage) | 121,552 | 41,919 |
| Uphill College | Kizinda Uphill College | Sector Conditional Grant (Non-Wage) | 25,502 | 9,184 |
| Sector : Health | | | 9,000 | 8,573 |
| Programme : Primary Healthcare | | | 9,000 | 8,573 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 9,000 | 8,573 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kashozi H/C II | Nyabubare Kashozi H/C II | Sector Conditional Grant (Non-Wage) | 1,800 | 1,571 |
| Nyabubaare H/C III | Nyabubare Nyabubaare H/C III | Sector Conditional Grant (Non-Wage) | 5,400 | 5,430 |
| Nyarugote HCII | Nyarugote Nyarugote HCII | Sector Conditional Grant (Non-Wage) | 1,800 | 1,571 |
| Sector : Social Development | | | 0 | 457 |
| Programme : Community Mobilisation and Empowerment | | | 0 | 457 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 0 | 457 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| Social Development Graant | Nyabubare Nyabubare | District Unconditional Grant (Non-Wage) | 0 | 457 |
| LCIII : Rwentuuha TC | | | 438,116 | 130,080 |
| Sector : Works and Transport | | | 45,500 | 9,318 |
| Programme : District, Urban and Community Access Roads | | | 45,500 | 9,318 |
| Lower Local Services | | | | |
| Output : Urban unpaved roads Maintenance (LLS) | | | 45,500 | 9,318 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| eavy grading and shaping of Kahaya-Rubingo T/C Road-3km | Kitwe Ward Kahaya-Rubingo | Other Transfers from Central Government | 4,500 | 0 |
| Installation of 1 Line of culverts of 600mm diameter culverts along Nyamirima-Kakiremba Road | Rwentuuha Town Ward Kakiremba | Other Transfers from Central Government | 2,360 | 2,360 |
| Installation of 2 lines of 900mm diameter culverts at Kantojo crossing | Rwentuuha Town Ward Kantojo Swamp Crossing | Other Transfers from Central Government | 10,000 | 0 |
| eavy grading and shaping of Kaziho-Nyamirima Road-3km | Rwentuuha Town Ward Kaziho-Nyamirima | Other Transfers from Central Government | 4,500 | 0 |

Vote:506 Bushenyi District**Quarter1**

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|---|--|---|----------------|----------------|
| eavy grading and shaping of Kitwe-Kyamuzoora-Nyamirima Road-3km | Kitwe Ward Kitwe-Kyamuzoora-Nyamirima | Other Transfers from Central Government | 4,500 | 0 |
| Heavy grading and shaping of Kyabasenene-Kahaya Road-2km | Kitwe Ward Kyabasenene | Other Transfers from Central Government | 3,000 | 3,000 |
| Installation of 1 Line of culverts of 600mm diameter culverts along Kitwe-Kyamuzoora-Nyamirima Road | Kitwe Ward Kyamuzoora | Other Transfers from Central Government | 2,360 | 2,360 |
| eavy grading and shaping of Rwentuaha-Nkomaho;Tiberondwa Road-1km | Rwentuaha Town Ward Nkomaho Road | Other Transfers from Central Government | 1,500 | 1,098 |
| eavy grading and shaping of Omukacence-Kitwe Road-2km | Kitwe Ward Omukacence-Kitwe | Other Transfers from Central Government | 3,000 | 0 |
| Installation of 2 lines of culverts of 600mm diameter | Rwentuaha Town Ward Rubirizi | Other Transfers from Central Government | 0 | 0 |
| Operational Expenses for Rwentuaha T/C | Rwentuaha Town Ward Rwentuaha | Other Transfers from Central Government | 1,420 | 500 |
| Installation of 1 Line of culverts of 600mm diameter culverts along Rwentuaha-Nkomaho Road | Rwentuaha Town Ward Rwentuaha-Nkomaho | Other Transfers from Central Government | 2,360 | 0 |
| eavy grading and shaping of Rwentuaha-Rubirizi Road-2km | Rwentuaha Town Ward Rwentuaha-Rubirizi | Other Transfers from Central Government | 3,000 | 0 |
| Heavy grading and shaping of Rwentuaha-Rwagasha crossing Road-2km | Rwentuaha Town Ward Rwentuaha-Rwagasha Crossing | Other Transfers from Central Government | 3,000 | 0 |
| Sector : Education | | | 392,616 | 119,190 |
| Programme : Pre-Primary and Primary Education | | | 392,616 | 119,190 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 392,616 | 119,190 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Kantojo p/s | Rwentuaha Town Ward Kantojo p/s | Sector Conditional Grant (Wage) | 54,726 | 13,423 |
| Kyeizooba p/s | Kitwe Ward Kyeizooba p/s | Sector Conditional Grant (Wage) | 53,457 | 14,898 |
| Mbatamo p/s | Rwentuaha Town Ward Mbatamo p/s | Sector Conditional Grant (Wage) | 51,490 | 12,652 |
| Ncucumo p/s | Kitwe Ward Ncucumo p/s | Sector Conditional Grant (Wage) | 66,486 | 13,404 |
| Nyabutobo | Rwentuaha Town Ward Nyabutobo | Sector Conditional Grant (Wage) | 62,346 | 9,758 |

Vote:506 Bushenyi District**Quarter1**

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|--|--------------------------------|---|---------------|--------------|
| Nyamirirma p/s | Rwentuuha Town Ward | Sector Conditional Grant (Wage) | 0 | 14,860 |
| | Nyamirirma p/s | | | |
| Rubingo p/s | Kitwe Ward | Sector Conditional Grant (Wage) | 0 | 11,996 |
| | Rubingo p/s | | | |
| Rwagasha p/s | Rwentuuha Town Ward | Sector Conditional Grant (Wage) | 31,457 | 6,748 |
| | Rwagasha p/s | | | |
| Rwentuha p/s | Rwentuuha Town Ward | Sector Conditional Grant (Wage) | 72,655 | 21,451 |
| | Rwentuha p/s | | | |
| Sector : Health | | | 0 | 1,571 |
| Programme : Primary Healthcare | | | 0 | 1,571 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 0 | 1,571 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kashogashoga HC II | Kitwe Ward | Sector Conditional Grant (Non-Wage) | 0 | 1,571 |
| | Kashogashoga HC II | | | |
| LCIII : Central Division | | | 29,050 | 0 |
| Sector : Works and Transport | | | 0 | 0 |
| Programme : District Engineering Services | | | 0 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 0 | 0 |
| Item : 312104 Other Structures | | | | |
| Retention payment for 5-Stances Lined VIP Latrines at District HeadQuarters. | Ward II District HeadQuarters. | District Discretionary Development Equalization Grant | 0 | 0 |
| Sector : Education | | | 19,678 | 0 |
| Programme : Pre-Primary and Primary Education | | | 19,678 | 0 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 19,678 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Capacity building | Ward II Dist HQR | Sector Development Grant | 15,698 | 0 |
| supervision capital works | Ward II Dist hqtrs | Sector Development Grant | 3,980 | 0 |
| Sector : Health | | | 2,872 | 0 |
| Programme : Primary Healthcare | | | 2,872 | 0 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 2,872 | 0 |

Vote:506 Bushenyi District**Quarter1**

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|---|---|---|----------------|----------------|
| Item : 291002 Transfers to Non-Government Organisations(NGOs) | | | | |
| B.M.C | Ryamabengwa Ward | Sector Conditional Grant (Non-Wage) | 2,872 | 0 |
| Sector : Public Sector Management | | | 6,500 | 0 |
| Programme : District and Urban Administration | | | 6,500 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 6,500 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Purchase of Photocopier for CAO's Office | Ward II | District Discretionary Development Equalization Grant | 6,500 | 0 |
| LCIII : Ishaka Division | | | 503,021 | 56,741 |
| Sector : Health | | | 503,021 | 56,741 |
| Programme : District Hospital Services | | | 503,021 | 56,741 |
| Lower Local Services | | | | |
| Output : NGO Hospital Services (LLS.) | | | 503,021 | 56,741 |
| Item : 291002 Transfers to Non-Government Organisations(NGOs) | | | | |
| Kampala international university TH | Town Ward | Sector Conditional Grant (Non-Wage) | 389,417 | 0 |
| ISHAKA adventist Hospital | Buramba Ward ISHAKA adventist Hospital | Sector Conditional Grant (Non-Wage) | 113,604 | 119 |
| Item : 291003 Transfers to Other Private Entities | | | | |
| Ishaka Adventist School of nursing | Town Ward Ishaka Adventist School of nursing | Sector Conditional Grant (Non-Wage) | 0 | 56,622 |
| LCIII : Nyakabirizi Division | | | 337,617 | 112,038 |
| Sector : Education | | | 334,652 | 111,551 |
| Programme : Skills Development | | | 334,652 | 111,551 |
| Lower Local Services | | | | |
| Output : Tertiary Institutions Services (LLS) | | | 334,652 | 111,551 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| Bushenyi PTC | Ward I Bushenyi PTC | Sector Conditional Grant (Non-Wage) | 334,652 | 111,551 |
| Sector : Health | | | 2,965 | 487 |
| Programme : Primary Healthcare | | | 2,965 | 487 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 2,965 | 487 |

Vote:506 Bushenyi District**Quarter1**

Item : 291002 Transfers to Non-Government Organisations(NGOs)

| | | | | |
|---------------|----------|--|-------|-----|
| Katungu HC II | Rwenjeru | Sector Conditional Grant (Non-Wage) | 2,965 | 487 |
|---------------|----------|--|-------|-----|
