
Vote:506 Bushenyi District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:506 Bushenyi District for FY 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: 27/08/2019

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

Vote:506 Bushenyi District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	640,230	461,375	72%
Discretionary Government Transfers	3,116,306	1,582,875	51%
Conditional Government Transfers	18,680,926	8,675,354	46%
Other Government Transfers	3,057,749	468,734	15%
Donor Funding	176,001	1,500	1%
Total Revenues shares	25,671,211	11,189,837	44%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	82,421	28,071	17,713	34%	21%	63%
Internal Audit	46,201	23,630	21,748	51%	47%	92%
Administration	4,159,248	2,208,042	1,734,888	53%	42%	79%
Finance	420,821	205,279	163,775	49%	39%	80%
Statutory Bodies	623,052	290,215	239,163	47%	38%	82%
Production and Marketing	3,140,859	506,284	208,446	16%	7%	41%
Health	3,101,406	1,296,349	1,191,588	42%	38%	92%
Education	11,993,694	5,690,773	5,389,536	47%	45%	95%
Roads and Engineering	664,716	327,525	284,423	49%	43%	87%
Water	350,148	199,251	72,667	57%	21%	36%
Natural Resources	192,724	73,064	46,182	38%	24%	63%
Community Based Services	895,921	224,713	203,707	25%	23%	91%
Grand Total	25,671,211	11,073,196	9,573,836	43%	37%	86%
<i>Wage</i>	<i>13,906,631</i>	<i>6,953,316</i>	<i>6,237,874</i>	<i>50%</i>	<i>45%</i>	<i>90%</i>
<i>Non-Wage Reccurent</i>	<i>10,779,155</i>	<i>3,607,370</i>	<i>3,137,534</i>	<i>33%</i>	<i>29%</i>	<i>87%</i>
<i>Domestic Devt</i>	<i>809,423</i>	<i>511,010</i>	<i>198,428</i>	<i>63%</i>	<i>25%</i>	<i>39%</i>
<i>Donor Devt</i>	<i>176,001</i>	<i>1,500</i>	<i>0</i>	<i>1%</i>	<i>0%</i>	<i>0%</i>

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

Local revenue realised shs 461,375,000 out of the annual budget of shs 640,229,947 (includes budgets for LLGs). This is 72%. The targeted performance for the quarter was 50%. This over performance was due to unspent balance brought forward from F/Y 2016/2017 of shs 112,177,192 which performed at 100% in quarter1. Also Local service tax performed at 117% because much of it was recovered from payroll for the first 4 months of the FY 2017/2018. Miscellaneous revenue performed at 175% because of deposits by primary schools to cater for P.7 mock exams and P.6 end of year exams.

Discretionary Government Transfers performed at shs 1,582,875,000 out of the budgeted 3,116,306,000. This 51%. This was because the DDG component performed at 58%. The rest of the grants performed at 50% as expected.

The conditional Government transfers whose annual plan was 18,680,926,000 performed at shs 8,675,354,000. This is 46%. This was because the amounts for sector nonwage performed at 30% because the capitation for schools (UPE, USE and Tertiary nonwage) was not released during the quarter as it is released on termly basis instead of quarterly basis. The rest of the transfers performed as expected.

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.

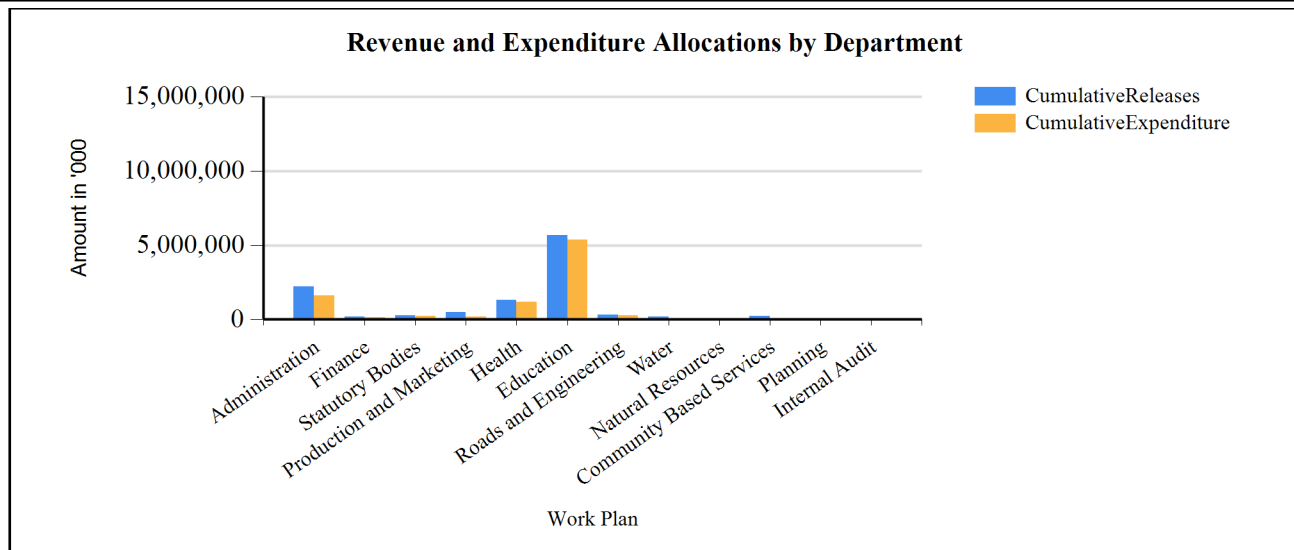
Donor funds performed at 1% because the expected funds were for National immunisation Days whose programme had not been communicated and so no amounts were received by the District.

On expenditure, 43% of the budget had been released to sectors (except shs 84,547,612 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). Also 37% of the budget had been spent and 86% of the released budget had been spent. However, the water department and Production and marketing expenditure performed at 33% and 40%. Also only 26% of development budget were spent because project works for water and production departments 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. Only 45% of Wage expenditure was spent in sectors because planned recruitment did not take place in the quarter for some sectors but also recruited staff had not yet accessed the payroll during the period.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	640,230	461,375	72 %
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2a. Discretionary Government Transfers	3,116,306	1,582,875	51 %
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2b. Conditional Government Transfers	18,680,926	8,675,354	46 %
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2c. Other Government Transfers	3,057,749	468,734	15 %
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3. Donor Funding	176,001	1,500	1 %
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Total Revenues shares	25,671,211	11,189,837	44 %

Cumulative Performance for Locally Raised Revenues

Local revenue realised shs 461,375,000 out of the annual budget of shs 640,229,947 (includes budgets for LLGs). This is 72%. The targeted performance for the quarter was 50%. This over performance was due to unspent balance brought forward from F/Y 2016/2017 of shs 112,177,192 which performed at 100% in quarter1. Also Local service tax performed at 117% because much of it was recovered from payroll for the first 4 months of the FY 2017/2018. Miscellaneous revenue performed at 175% because of deposits by primary schools to cater for P.7 mock exams and P.6 end of year exams.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

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Discretionary Government Transfers performed at shs 1,582,875,000 out of the budgeted 3,116,306,000. This 51%. This was because the DDG component performed at 58%. The rest of the grants performed at 50% as expected.

The conditional Government transfers whose annual plan was 18,680,926,000 performed at shs 8,675,354,000. This is 46%. This was because the amounts for sector nonwage performed at 30% because the capitation for schools(UPE, USE and Tertiary nonwage) was not released during the quarter as it is released on termly basis instead of quarterly basis. The rest of the transfers performed as expected.

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 1% 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	34,180	8 %	101,355	17,090	17 %
District Production Services	2,724,684	171,586	6 %	681,171	126,946	19 %
District Commercial Services	10,753	2,680	25 %	2,688	0	0 %
Sub- Total	3,140,859	208,446	7 %	785,215	144,036	18 %
Sector: Works and Transport						
District, Urban and Community Access Roads	625,826	273,748	44 %	156,456	151,615	97 %
District Engineering Services	38,890	10,675	27 %	10,660	3,466	33 %
Sub- Total	664,716	284,423	43 %	167,116	155,081	93 %
Sector: Education						
Pre-Primary and Primary Education	8,120,680	3,838,534	47 %	2,030,170	1,841,457	91 %
Secondary Education	2,531,374	1,103,994	44 %	632,843	424,734	67 %
Skills Development	1,155,108	405,770	35 %	288,777	94,656	33 %
Education & Sports Management and Inspection	181,532	41,238	23 %	45,383	44	0 %
Special Needs Education	5,000	0	0 %	1,250	0	0 %
Sub- Total	11,993,694	5,389,536	45 %	2,998,423	2,360,891	79 %
Sector: Health						
Primary Healthcare	2,344,446	1,015,387	43 %	586,111	503,007	86 %
District Hospital Services	702,201	161,693	23 %	175,550	80,847	46 %
Health Management and Supervision	54,759	14,508	26 %	13,690	14,495	106 %
Sub- Total	3,101,406	1,191,588	38 %	775,351	598,348	77 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	350,148	72,667	21 %	87,537	58,945	67 %
Natural Resources Management	192,724	46,182	24 %	48,181	25,403	53 %
Sub- Total	542,872	118,849	22 %	135,718	84,348	62 %
Sector: Social Development						
Community Mobilisation and Empowerment	895,921	203,707	23 %	223,980	113,978	51 %
Sub- Total	895,921	203,707	23 %	223,980	113,978	51 %
Sector: Public Sector Management						
District and Urban Administration	4,159,248	1,734,888	42 %	1,025,446	922,842	90 %
Local Statutory Bodies	623,052	239,163	38 %	155,313	144,593	93 %
Local Government Planning Services	82,421	17,713	21 %	19,463	6,898	35 %
Sub- Total	4,864,721	1,991,763	41 %	1,200,222	1,074,333	90 %
Sector: Accountability						
Financial Management and Accountability(LG)	420,821	163,775	39 %	105,205	88,427	84 %
Internal Audit Services	46,201	21,748	47 %	11,550	11,326	98 %

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	<i>Sub- Total</i>	<i>467,022</i>	<i>185,523</i>	<i>40 %</i>	<i>116,756</i>	<i>99,753</i>	<i>85 %</i>
Grand Total		25,671,210	9,573,836	37 %	6,402,782	4,630,769	72 %

Vote:506 Bushenyi District**Quarter2****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	2,174,991	53%	1,012,741	1,148,648	113%
District Unconditional Grant (Non-Wage)	103,853	58,099	56%	25,963	29,049	112%
District Unconditional Grant (Wage)	790,852	393,287	50%	197,713	196,643	99%
General Public Service Pension Arrears (Budgeting)	57,465	57,465	100%	0	57,465	0%
Gratuity for Local Governments	621,101	310,551	50%	155,275	155,275	100%
Locally Raised Revenues	113,980	145,000	127%	28,495	104,920	368%
Multi-Sectoral Transfers to LLGs_NonWage	208,276	104,138	50%	52,069	52,069	100%
Pension for Local Governments	2,087,903	1,043,951	50%	521,976	521,976	100%
Urban Unconditional Grant (Wage)	125,000	62,500	50%	31,250	31,250	100%
Development Revenues	50,818	33,052	65%	12,705	12,880	101%
District Discretionary Development Equalization Grant	19,709	14,905	76%	4,927	5,102	104%
Multi-Sectoral Transfers to LLGs_Gou	31,109	18,147	58%	7,777	7,777	100%
Total Revenues shares	4,159,248	2,208,042	53%	1,025,446	1,161,527	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	915,852	286,539	31%	228,963	89,988	39%
Non Wage	3,192,578	1,416,202	44%	783,778	811,077	103%
Development Expenditure						
Domestic Development	50,818	32,147	63%	12,705	21,777	171%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,159,248	1,734,888	42%	1,025,446	922,842	90%
C: Unspent Balances						

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Recurrent Balances	472,250	22%	
Wage	169,248		
Non Wage	303,002		
Development Balances	905	3%	
Domestic Development	905		
Donor Development	0		
Total Unspent	473,155	21%	

Summary of Workplan Revenues and Expenditure by Source

The quarterly revenue realized for the sector was shs 1,161,527,000 against the planned 1,025,446,000. This is 113%. The performance was mainly due to Local revenue which performed at 368% and unconditional grant Non wage which performed at 112% because more was allocated to cater for additional expenses for National independence celebrations which were held in the District. Pension and Urban wage that all performed at 100%

The expenditure performed at shs 922,842,000 out of the planned 1,025,446,000. This is 90%. This performance was mainly because of Wage expenditure which performed at 39% because the recruited staff had not accessed the payroll. Nonwage however performed at 103% because some expenditure was made using balances from quarter 1.

Development expenditure performed at 171% because the related activities for Quarter One and Quarter Two were implemented and paid at once in quarter Two

Reasons for unspent balances on the bank account

The reason for unspent balance of 473,155,000 was mainly because of wage totalling to shs 169,248,000 that planned for the newly recruited staff that had not accessed the payroll, 303,002,000 was pension and gratuity for retired staff whose claims were on going verification, and shs 905,000 of development was part of capacity building (training component) which had not been claimed but will be spent in Quarter Three

Highlights of physical performance by end of the quarter

Staff salaries were paid for 3 months, 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	203,479	49%	104,755	96,306	92%
District Unconditional Grant (Non-Wage)	87,194	39,898	46%	21,799	19,949	92%
District Unconditional Grant (Wage)	197,042	98,521	50%	49,261	49,261	100%
Locally Raised Revenues	82,178	46,090	56%	20,545	15,296	74%
Multi-Sectoral Transfers to LLGs_NonWage	52,606	18,970	36%	13,152	11,800	90%
Development Revenues	1,800	1,800	100%	450	1,800	400%
District Discretionary Development Equalization Grant	1,800	1,800	100%	450	1,800	400%
Total Revenues shares	420,821	205,279	49%	105,205	98,106	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	197,042	59,370	30%	49,261	29,685	60%
Non Wage	221,978	104,405	47%	55,495	58,742	106%
Development Expenditure						
Domestic Development	1,800	0	0%	450	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	420,821	163,775	39%	105,205	88,427	84%
C: Unspent Balances						
Recurrent Balances						
		39,704	20%			
Wage		39,151				
Non Wage		553				
Development Balances						
		1,800	100%			
Domestic Development		1,800				
Donor Development		0				
Total Unspent		41,504	20%			

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Summary of Workplan Revenues and Expenditure by Source

The quarterly revenue realised for the sector was shs 98,106,000 against the planned shs 105,205,000. This is 93%. The under performance was mainly due to local revenue which performed at 74% because less was allocated to the sector in the quarter because of less revenue realised in the quarter. The quarterly performance for development revenue was at 400% because the total amount of 1.8m to enable purchase of the sector computer though the planned quarterly allocation was 0.45m

On expenditure, the quarterly performance was at shs 85,377,000 against the budget of shs 105,205,000(81%) . quarterly Wage expenditure performed at 60% and cumulative wage expenditure was at 30% because the planned recruitment in the sector did not take place during the period. Quarterly non wage expenditure performed at 82% and Development expenditure performed at 0% because the amounts were meant for purchase of Computers but the Procurement process for computers in the sector was not completed and therefore these balances remained unspent.

Reasons for unspent balances on the bank account

Wage was not spent because Planned recruitment in the sector did not take place due to lack of District service commission. Development and non wage was not spent because the Procurement process for computers for finance sector was 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	290,215	47%	155,313	149,832	96%
District Unconditional Grant (Non-Wage)	275,533	137,766	50%	68,883	68,883	100%
District Unconditional Grant (Wage)	191,451	95,726	50%	47,863	47,863	100%
Locally Raised Revenues	112,241	41,774	37%	28,060	23,636	84%
Multi-Sectoral Transfers to LLGs_NonWage	42,027	14,950	36%	10,507	9,450	90%
Development Revenues	1,800	0	0%	0	0	0%
District Discretionary Development Equalization Grant	1,800	0	0%	0	0	0%
Total Revenues shares	623,052	290,215	47%	155,313	149,832	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	191,451	77,321	40%	47,863	41,682	87%
Non Wage	429,801	161,842	38%	107,450	102,911	96%
Development Expenditure						
Domestic Development	1,800	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	623,052	239,163	38%	155,313	144,593	93%
C: Unspent Balances						
Recurrent Balances						
Wage		18,405				
Non Wage		32,648				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		51,053	18%			

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Summary of Workplan Revenues and Expenditure by Source

The quarterly revenue realised for the sector was shs 149,382,000 against the planned 155,313,000. This is 96%. The performance was mainly because of Local Revenue that performed at 84% and Multi-sectoral performed at 90% because less cash was allocated to sector during the quarter

The expenditure performed at shs 144,593,000 out of the planned shs 155,313,000. This is 93%. This performance was mainly due to Wage expenditure which performed at 87% and non wage that performed at 96% because money for Ex-gratia was not paid instead it is accumulated and will be paid in quarter Four

Reasons for unspent balances on the bank account

The reason for Cumulative unspent balance of shs **51,053,000** that is **18%** that because the Ex-gratia for LC1.LC2 and gratuity for Executive members which is paid at the end the of the Financial Year

Highlights of physical performance by end of the quarter

3 Council Meeting, **10 meetings held to** evaluate Bidders 8 contracts committee meetings 6 Commission Meetings Held Office Stationary Procured 219 land applications for registration and transfer of land

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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	486,491	16%	776,732	181,029	23%
District Unconditional Grant (Non-Wage)	1,072	536	50%	268	268	100%
District Unconditional Grant (Wage)	291,199	145,600	50%	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	0	0%
Sector Conditional Grant (Non-Wage)	35,023	17,511	50%	8,756	8,756	100%
Sector Conditional Grant (Wage)	396,821	198,411	50%	99,205	99,205	100%
Development Revenues	33,931	19,793	58%	8,483	8,483	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	33,931	19,793	58%	8,483	8,483	100%
Total Revenues shares	3,140,859	506,284	16%	785,215	189,512	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	688,020	46,883	7%	172,005	23,442	14%
Non Wage	2,418,907	142,481	6%	604,727	112,111	19%
Development Expenditure						
Domestic Development	33,931	19,083	56%	8,483	8,483	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,140,859	208,446	7%	785,215	144,036	18%
C: Unspent Balances						
Recurrent Balances						
		297,127	61%			
Wage		297,127				
Non Wage		0				
Development Balances						
		710	4%			
Domestic Development		710				
Donor Development		0				
Total Unspent		297,838	59%			

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Summary of Workplan Revenues and Expenditure by Source

The quarterly revenue realised for the sector was Shs **189,512,000** against the planned **Shs 785,215,000**. This is **24%**. The under performance was mainly because of other transfers from the central government and local Revenue was not realised as expected.

The expenditure performed at shs **102,593,000** out of the planned **785,215,000**. This is **13%**. This under performance was mainly due to Wage that performed at **5%** because some of the recruited staff have not yet accessed the payroll. Non wage that performed at **14%** was because of the expenditure under UMFSNP project at primary school level which is not directly entered into the district overall accounts.

The quarterly revenue realised for the sector was Shs **189,512,000** against the planned **Shs 785,215,000**. This is **24%**. The under performance was mainly because of other transfers from the central government and local Revenue was not realised as expected.

The expenditure performed at shs **102,593,000** out of the planned **785,215,000**. This is **13%**. This under performance was mainly due to Wage that performed at **5%** because the planned recruited staff have not accessed yet the payroll. Non wage that performed at **14%** was because of the expenditure under UMFSNP project at primary school level which is not directly entered into the district overall accounts.

Reasons for unspent balances on the bank account

The cumulative unspent balance of shs **339,281,000** which is **67%** was mainly because of **shs 312,052,000** which is meant for wages for the recruited staff that have not accessed the payroll, and **shs 26,518,000** which were funds meant for implementation of UMFSNP field activities which were on going by the end of the quarter

Highlights of physical performance by end of the quarter

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Nutrition assessment was and health education was conducted in 100 UMFSNP participating schools, 6.1 acres of banana demonstration garden established and maintained, vaccination of 756 Herds of cattle, against Lumpy skin disease, 2 disease surveillance visits against crop pests and diseases, 21 general meetings attended for SACCOs/Co-operatives, 12 market inspection visits and 2 planning meetings, 1,900,000 tea seedlings, 1247000 coffee seedlings, were , 400,000 pine apple suckers, 1,4030,000 Kgs of beans, 1380 bags of cassava cuttings supplied to farmers

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,844,437	1,251,342	44%	711,109	612,079	86%
District Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	1,500	100%
Other Transfers from Central Government	143,830	27,184	19%	35,958	0	0%
Sector Conditional Grant (Non-Wage)	868,626	308,168	35%	217,157	154,084	71%
Sector Conditional Grant (Wage)	1,825,980	912,990	50%	456,495	456,495	100%
Development Revenues	256,969	45,007	18%	64,242	20,867	32%
District Discretionary Development Equalization Grant	80,968	43,507	54%	20,242	19,367	96%
External Financing	176,001	1,500	1%	44,000	1,500	3%
Total Revenues shares	3,101,406	1,296,349	42%	775,351	632,946	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,825,980	872,924	48%	456,495	434,679	95%
Non Wage	1,018,456	318,664	31%	254,614	163,670	64%
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	1,191,588	38%	775,351	598,348	77%
C: Unspent Balances						
Recurrent Balances						
Wage		40,066				
Non Wage		19,688				
Development Balances						
Domestic Development		43,507				
Donor Development		1,500				
Total Unspent		104,761	8%			

Vote:506 Bushenyi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The quarterly revenue realised for the sector was shs 632,946,000 against the planned 775,351,000 this is 82%. The performance was mainly due to under performance of Donor funds (performance at 3%) 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 71% and 0%. The rest of the transfers were received as expected. DDDEG was at 96%.

The expenditure performed at shs 606,922,000 out of the planned 775,351,000. This is 78%. This performance was because of non Wage expenditure which performed at 68% because the amounts were not spent as the procurement process for the planned projects had not been completed.

Reasons for unspent balances on the bank account

Domestic 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 76082 which represents OPD attendace of 14, while the deliveries in the district in the quarter was (2518) 83.4% pcv3 perormed at (2382)92.6% of the targeted in the quarter.

Vote:506 Bushenyi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,804,990	5,541,848	47%	2,951,247	2,437,055	83%
District Unconditional Grant (Wage)	66,345	33,173	50%	16,586	16,586	100%
Locally Raised Revenues	78,100	24,546	31%	19,525	24,546	126%
Sector Conditional Grant (Non-Wage)	2,076,857	692,286	33%	519,214	0	0%
Sector Conditional Grant (Wage)	9,583,688	4,791,844	50%	2,395,922	2,395,922	100%
Development Revenues	188,705	148,924	79%	47,176	47,176	100%
Locally Raised Revenues	0	38,846	0%	0	0	0%
Sector Development Grant	188,705	110,078	58%	47,176	47,176	100%
Total Revenues shares	11,993,694	5,690,773	47%	2,998,424	2,484,231	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,650,033	4,729,941	49%	2,412,508	2,358,447	98%
Non Wage	2,154,957	657,196	30%	538,739	44	0%
Development Expenditure						
Domestic Development	188,705	2,400	1%	47,176	2,400	5%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	11,993,694	5,389,536	45%	2,998,423	2,360,891	79%
C: Unspent Balances						
Recurrent Balances						
Wage		95,076				
Non Wage		59,636				
Development Balances						
Domestic Development		146,524				
Donor Development		0				
Total Unspent		301,236	5%			

Vote:506 Bushenyi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The quarterly revenue realised for the sector was shs 2,484,231,000 against the planned 2,998,424,000, This is 83% performance which was mainly because sector non wage which was not released for Q2 as planned for. This was because capitation releases (UPE& USE) were released on termly basis other than the planned quarter.. But both sector conditional wage and sector development grant performed at 100% .Expenditure of Shs 2,360,891 was done against planned Shs 2,998,423 which is 79% , this was largely due to development expenditure which performed at 5% because the capital projects were still ongoing and not yet paid

Reasons for unspent balances on the bank account

There is unspent balance of shs 301,236,000 that is 5%. This was because recruitment of new staff was done in Dec 2018 and they had not accessed the payroll in Q3. Also Development funds (SFG funds) were not spent due to delayed commencement of works.

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. Construction of VIP latrines commenced and is at roofing level.

Vote:506 Bushenyi District

Quarter2

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	644,386	326,275	51%	161,096	196,004	122%
District Unconditional Grant (Wage)	78,178	39,089	50%	19,544	19,545	100%
Locally Raised Revenues	37,640	10,129	27%	9,410	2,920	31%
Other Transfers from Central Government	0	277,057	0%	0	173,540	0%
Sector Conditional Grant (Non-Wage)	528,568	0	0%	132,142	0	0%
Development Revenues	20,330	1,250	6%	6,020	1,250	21%
District Discretionary Development Equalization Grant	1,250	1,250	100%	1,250	1,250	100%
Multi-Sectoral Transfers to LLGs_Gou	19,080	0	0%	4,770	0	0%
Total Revenues shares	664,716	327,525	49%	167,116	197,254	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	78,178	37,272	48%	19,544	18,636	95%
Non Wage	566,208	247,150	44%	141,552	136,445	96%
Development Expenditure						
Domestic Development	20,330	0	0%	6,020	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	664,716	284,423	43%	167,116	155,081	93%
C: Unspent Balances						
Recurrent Balances		41,852	13%			
Wage		1,817				
Non Wage		40,036				
Development Balances		1,250	100%			
Domestic Development		1,250				
Donor Development		0				
Total Unspent		43,102	13%			

Vote:506 Bushenyi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The quarterly revenue realized for the sector was shs 229,348,000 against the planned shs 167,116,000. This is 137%. The over performance was mainly due to local revenue which performed at 372% because more was allocated to pay emptying of staff toilets and for repairs of District vehicles that had breakdowns.

On Expenditure the quarterly performance was 227,211,000 against the planned 167,116,000. This is 136%. Non-Wage expenditure performed at 147% because expenditure was made using unspent balances brought forward from quarter one.

Reasons for unspent balances on the bank account

Wage (shs 1,817,000) was unspent because salaries for staff was not updated with annual increments. Development was unpaid retention as the liability period had not expired.

Highlights of physical performance by end of the quarter

Routine Manual Maintenance of 392.3km of District Feeder Roads using Road gangs for the months of November and December 2017. Maintenance of District Compounds for 3 months.

Vote:506 Bushenyi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	60,019	30,010	50%	15,005	15,005	100%
District Unconditional Grant (Wage)	26,502	13,251	50%	6,625	6,625	100%
Sector Conditional Grant (Non-Wage)	33,517	16,759	50%	8,379	8,379	100%
Development Revenues	290,129	169,242	58%	72,532	72,532	100%
Sector Development Grant	290,129	169,242	58%	72,532	72,532	100%
Total Revenues shares	350,148	199,251	57%	87,537	87,537	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,502	8,728	33%	6,625	4,364	66%
Non Wage	33,518	12,584	38%	8,379	12,584	150%
Development Expenditure						
Domestic Development	290,129	51,356	18%	72,532	41,998	58%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	350,148	72,667	21%	87,537	58,945	67%
C: Unspent Balances						
Recurrent Balances		8,698	29%			
Wage		4,523				
Non Wage		4,175				
Development Balances		117,886	70%			
Domestic Development		117,886				
Donor Development		0				
Total Unspent		126,584	64%			

Vote:506 Bushenyi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The quarterly revenue realized for the sector was shs 87,837,000 against the planned 87,537,000. This is 100%. This over performance was mainly because of District Conditional Grant Wage that performed at 100% and Sector conditional Grant Non-Wage that performed at 100%, and Sector Development Grant that performed at 100%.

The quarter expenditure was 58,945,000 against the planned 87,537,000 which is 67%. This over performance was mainly because contractor for rehabilitation finished in time and we paid him.

Reasons for unspent balances on the bank account

The reason for cumulative unspent balance of shs 115,455,000. The contractor for Rutooma GFS delayed to finish the works and balance on wage the salaries for assistant Engineering officer who has not been recruited.

Highlights of physical performance by end of the quarter

Rehabilitation of 4 shallow wells, 2 protected springs and Kyamuhunga gravity flow scheme.

Vote:506 Bushenyi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	192,724	73,064	38%	48,181	35,743	74%
District Unconditional Grant (Non-Wage)	2,189	1,094	50%	547	547	100%
District Unconditional Grant (Wage)	136,166	68,083	50%	34,041	34,042	100%
Locally Raised Revenues	40,827	1,578	4%	10,207	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,926	0	0%	2,231	0	0%
Sector Conditional Grant (Non-Wage)	4,617	2,308	50%	1,154	1,154	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	192,724	73,064	38%	48,181	35,743	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	136,166	41,259	30%	34,041	23,759	70%
Non Wage	56,558	4,923	9%	14,140	1,644	12%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	192,724	46,182	24%	48,181	25,403	53%
C: Unspent Balances						
Recurrent Balances						
Wage		26,824				
Non Wage		57				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		26,881	37%			

Vote:506 Bushenyi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The quarterly revenue realized for the sector was shs 35,743,000 against the planned 48,181,000. This is 74%. This performance was mainly due Local revenue which performed at 0% as no 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 53%. This is because of wage expenditure which performed at 70% because planned recruitment in the sector had not been effected during the quarter. Also nonwage performed at 12% 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

26,881,000 which is 37% of the total budget remained unspent because planned recruitment in the sector had not been effected due to lack of District service commission.

Highlights of physical performance by end of the quarter

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

1 wetland management committee trained in Nyabubaare

Started on physical development plan for Kyamuhunga Town Council

Disasters managed

Sectoral activities supervised

Vote:506 Bushenyi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	759,528	134,020	18%	189,882	46,980	25%
District Unconditional Grant (Non-Wage)	1,117	558	50%	279	279	100%
District Unconditional Grant (Wage)	138,809	69,404	50%	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	0	0%
Other Transfers from Central Government	31,359	4,571	15%	7,840	0	0%
Sector Conditional Grant (Non-Wage)	47,994	23,997	50%	11,999	11,999	100%
Development Revenues	136,393	90,692	66%	34,098	38,868	114%
Multi-Sectoral Transfers to LLGs_Gou	136,393	90,692	66%	34,098	38,868	114%
Total Revenues shares	895,921	224,713	25%	223,980	85,848	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,809	52,126	38%	34,702	26,063	75%
Non Wage	620,719	60,888	10%	155,180	49,047	32%
Development Expenditure						
Domestic Development	136,393	90,692	66%	34,098	38,868	114%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	895,921	203,707	23%	223,980	113,978	51%
C: Unspent Balances						
Recurrent Balances		21,006	16%			
Wage		17,278				
Non Wage		3,728				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		21,006	9%			

Vote:506 Bushenyi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The quarterly revenue realized for the sector was shs 85,845,000 against the planned 223,980,000 .This is 38%. The under performance was mainly due to under performance of YLP & UWEP funds to support youth and women group projects in sub-counties (LLGs) which was not effected due to delayed submissions from beneficiaries and the process of approval at different levels. Also other central Government transfers performed at 0% and this was an operational component of YLP & UWEP funds whose releases from the Central Government was not effected in time. 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. 113,978,000 against the planned Shs. 223,980,000. This is 51%. This 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 32% because the funds for YLP operations had not been processed and paid at the end of the quarter. Development expenditure performed at 114% because more DDEG was released from the Central Government to LLGs by more than what had been planned for the quarter.

Reasons for unspent balances on the bank account

Wage was not spent because the recruitment did not take place during the quarter.(Wage = 17,278,000). Also Non wage of Shs. 3,728,000 for YLP operations was not spent because the activities had not been completed by the end of the quarter and therefore payments were not done.

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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	79,671	25,321	32%	19,466	13,580	70%
District Unconditional Grant (Non-Wage)	23,498	9,276	39%	5,420	4,638	86%
District Unconditional Grant (Wage)	28,409	14,205	50%	7,102	7,102	100%
Locally Raised Revenues	16,764	1,840	11%	4,191	1,840	44%
Multi-Sectoral Transfers to LLGs_NonWage	11,000	0	0%	2,753	0	0%
Development Revenues	2,750	2,750	100%	0	0	0%
District Discretionary Development Equalization Grant	2,750	2,750	100%	0	0	0%
Total Revenues shares	82,421	28,071	34%	19,466	13,580	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,409	10,161	36%	7,102	4,468	63%
Non Wage	51,262	4,802	9%	12,361	2,431	20%
Development Expenditure						
Domestic Development	2,750	2,750	100%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	82,421	17,713	21%	19,463	6,898	35%
C: Unspent Balances						
Recurrent Balances		10,358	41%			
Wage		4,044				
Non Wage		6,314				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		10,358	37%			

Vote:506 Bushenyi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The quarterly revenue realised for the sector was shs 13,580,000 against the planned shs 19,466,000. This is 70%. The performance was mainly due District Unconditional Grant (wage) performed at 100% and District Unconditional Grant (Non-wage) that performed at 86% and local revenue that performed at 44% because it was not received as expected.

The expenditure performed at shs 6,898,000 out of the planned shs 19,466,000. This is 35%. This under performance was mainly due to Non wage performed at 20% because funds were meant for internet services and purchase of the UPS to be done in the next quarter and Wage that performed 63% because the DSC failed to attract the district planner.

Reasons for unspent balances on the bank account

The cumulative unspent balance of shs 10,358,000, of which shs 4,044,000 was wage planned for the District Planner to be Recruited awaiting DSC to attract one. And the balance shs 6,314,000 of non wage was for the internet services and purchase of the UPS that are to be purchased in the next quarter

Highlights of physical performance by end of the quarter

Staff salaries paid for **2nd Quarter**, 3 Months Office expenses paid, Arrears of Internet Subscription for the Last Financial Year paid, Antivirus Kaspersky 2018 purchased

Vote:506 Bushenyi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	44,401	23,630	53%	11,100	12,320	111%
District Unconditional Grant (Non-Wage)	10,773	5,387	50%	2,693	2,693	100%
District Unconditional Grant (Wage)	30,188	17,234	57%	7,547	8,617	114%
Locally Raised Revenues	3,440	1,010	29%	860	1,010	117%
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	23,630	51%	11,550	12,320	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,188	15,351	51%	7,547	7,623	101%
Non Wage	14,213	6,397	45%	3,553	3,703	104%
Development Expenditure						
Domestic Development	1,800	0	0%	450	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	46,201	21,748	47%	11,550	11,326	98%
C: Unspent Balances						
Recurrent Balances						
		1,882	8%			
Wage		1,882				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,882	8%			

Vote:506 Bushenyi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The quarterly revenue realised for the sector was shs 12,320,000 against the planned shs 11,50,000. This is 107%. The over 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 117% because more local revenue was allocated to attend a training.

The expenditure performed at shs 11,326,000 out of the planned 11,550,000. This is 98%. This performance was mainly due to Wage that performed at 101% because salaries of Audit staff were updated based on annual increment and non wage that performed at 104% because of more local revenue provided to attend a training.

Reasons for unspent balances on the bank account

The reason for Cumulative unspent balance of shs 1,882,000 which is 8% is mainly because of the un updated staff salaries in 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

Quarter2

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:506 Bushenyi District

Quarter2

Vote:506 Bushenyi District**Quarter2****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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: N/A					
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: N/A					
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: N/A					
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: N/A					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

Vote:506 Bushenyi District**Quarter2**

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: N/A

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.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	915,852	286,539	31 %	89,988
<i>Non-Wage Reccurent:</i>	2,984,302	1,312,064	44 %	759,008
<i>GoU Dev:</i>	19,709	14,000	71 %	14,000
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	3,919,863	1,612,603	41.1 %	862,996

Vote:506 Bushenyi District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 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 vehicle in Finance sector affected the operations of the sector					
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 the sector affected timely payments					
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: Lack of adequate staff in the 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

Quarter2

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	59,370	30 %		29,685
<i>Non-Wage Reccurent:</i>	169,372	87,235	52 %		48,742
<i>GoU Dev:</i>	1,800	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	368,214	146,605	39.8 %		78,427

Vote:506 Bushenyi District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of Funds for multisectoral monitoring					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed releases of funds to run the meetings.					
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: Insufficient funds allocated to District service commission Lack of means of transport					
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 yet 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. More funds to be allocated to multi sectoral monitoring					
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**Quarter2**

Reasons for over/under performance:	Committees of council have consistently met every after two months			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>191,451</i>	<i>77,321</i>	<i>40 %</i>	<i>41,682</i>
<i>Non-Wage Reccurent:</i>	<i>387,774</i>	<i>150,842</i>	<i>39 %</i>	<i>97,411</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>228,163</i>	<i>39.3 %</i>	<i>139,093</i>

Vote:506 Bushenyi District

Quarter2

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: More 5 staff were recruited (3 Agriculture Officers and 2 Assistant Animal Husbandry Officers)					
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: 5 staff were recruited to increase farmer access to agricultural advisory services					
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: There is high farmer demand for tea seedlings due to increasing market for the green leaf					
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: Agro-value addition centre not constructed. Work plan changed to the operationalisation of the fish fry centre at Ruhandagazi					
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: There is high demand for fish fry and fish feeds					
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: There was delay in release of fuel which affected activity implementation					

Vote:506 Bushenyi District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	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: There was an outbreak of Lumpy skin disease in Kyabugimbi, Kyeizooba, Ruhumuro, Kakanju, Bumbaire and Ishaka Division					
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: Budget available can't fund radio spot messages so out puts largely depend on development partners					
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: Nil					
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: Nil					
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: Most of the facilities are in municipality					
Output : 018306 Industrial Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter2

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: Nil				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>688,020</i>	<i>46,883</i>	<i>7 %</i>	<i>23,442</i>
<i>Non-Wage Reccurent:</i>	<i>2,418,907</i>	<i>142,481</i>	<i>6 %</i>	<i>112,111</i>
<i>GoU Dev:</i>	<i>33,931</i>	<i>19,083</i>	<i>56 %</i>	<i>8,483</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>208,446</i>	<i>6.6 %</i>	<i>144,036</i>

Vote:506 Bushenyi District**Quarter2****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: none					
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: none					
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**Quarter2****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:					
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: lack of GOU development funds no sector vehicle					
<i>Total For Health : Wage Rect:</i>	<i>1,825,980</i>	<i>872,924</i>	<i>48 %</i>		<i>434,679</i>
<i>Non-Wage Reccurent:</i>	<i>1,018,456</i>	<i>318,664</i>	<i>31 %</i>		<i>163,670</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>1,191,588</i>	<i>38.4 %</i>		<i>598,348</i>

Vote:506 Bushenyi District**Quarter2****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: Grade ones reduced due to changed grading system by UNEB.					
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 processes affected us					
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: Delayed release of results of O level results.					
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: Deletion of some staff from payroll due to lack of supplier numbers					
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**Quarter2****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 means of transport					
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: None					
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: Other conflicting activities affected capacity building					
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	4,729,941	49 %		2,358,447
<i>Non-Wage Reccurent:</i>	2,154,957	657,196	30 %		44
<i>GoU Dev:</i>	188,705	2,400	1 %		2,400
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	11,993,694	5,389,536	44.9 %		2,360,891

Vote:506 Bushenyi District**Quarter2****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: No major challenge faced.					
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: Due to lack of sound Road Equipment,work on Community Access Roads was not done.					
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: Due to lack of sound Road Equipment,the Urban roads were not worked on.					
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: Inadequate release to cater for 2 months.Only paid 1 month of November 2017.					
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: Inadequate Local Revenue.					
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**Quarter2****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: The Contractor for the 5-Stances Latrine Block did not correct the defects.					
<i>Total For Roads and Engineering : Wage Rect:</i>	78,178	37,272	48 %		18,636
<i>Non-Wage Reccurent:</i>	566,208	247,150	44 %		136,445
<i>GoU Dev:</i>	1,250	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	645,636	284,423	44.1 %		155,081

Vote:506 Bushenyi District

Quarter2

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: No major challenges faced.					
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: No major challenges faced.					
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: No Major challenges faced.					
<i>Total For Water : Wage Rect:</i>	26,502	8,728	33 %		4,364
<i>Non-Wage Reccurent:</i>	33,518	12,584	38 %		12,584
<i>GoU Dev:</i>	290,129	51,356	18 %		41,998
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	350,148	72,667	20.8 %		58,945

Vote:506 Bushenyi District**Quarter2****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 major challenge was for limited and inadequate funding					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of funds					
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: No major challenges met					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges					
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 major 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: Limited funding negatively affects performance					
Output : 098311 Infrastructure Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:506 Bushenyi District**Quarter2**

Reasons for over/under performance:		Lack of funds		
<i>Total For Natural Resources : Wage Rect:</i>	<i>136,166</i>	<i>41,259</i>	<i>30 %</i>	<i>23,759</i>
<i>Non-Wage Reccurent:</i>	<i>47,633</i>	<i>4,923</i>	<i>10 %</i>	<i>1,644</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>46,182</i>	<i>25.1 %</i>	<i>25,403</i>

Vote:506 Bushenyi District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: HIV/AIDS decentralised responses were not co-ordinated/implemented due to lack of funding.					
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: Inadequate funding. Probation services only got Shs. 279,208= from unconditional grant. Most of the activities implemented were only supported by Implementing Partners through their projects.					
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 major challenge.					
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: 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: Lack of funds.					
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: Inadequate funding.				
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:				
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: No major challenge. Procurement of assistive devices was decentralised to LLGs.				
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.				
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: Lack of funding.				
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: No major challenge.				
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: No Major challenge observed				
<i>Total For Community Based Services : Wage Rect:</i>	<i>138,809</i>	<i>52,126</i>	<i>38 %</i>	<i>26,063</i>
<i>Non-Wage Reccurent:</i>	<i>94,760</i>	<i>25,398</i>	<i>27 %</i>	<i>13,557</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>77,525</i>	<i>33.2 %</i>	<i>39,620</i>

Vote:506 Bushenyi District**Quarter2****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:					
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:					
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:					
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:					
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 arrears of 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.					

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Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>28,409</i>	<i>10,161</i>	<i>36 %</i>	<i>4,468</i>
<i>Non-Wage Reccurent:</i>	<i>40,262</i>	<i>4,802</i>	<i>12 %</i>	<i>2,431</i>
<i>GoU Dev:</i>	<i>2,750</i>	<i>2,750</i>	<i>100 %</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>71,421</i>	<i>17,713</i>	<i>24.8 %</i>	<i>6,898</i>

Vote:506 Bushenyi District**Quarter2****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: All the entities planned have been audited except that funds for the second quarter were paid to us late which affected the timing of our audits.					
<i>Total For Internal Audit : Wage Rect:</i>	30,188	15,351	51 %		7,623
<i>Non-Wage Reccurrent:</i>	14,213	6,397	45 %		3,703
<i>GoU Dev:</i>	1,800	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	46,201	21,748	47.1 %		11,326

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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	767,584
Sector : Agriculture				860	430
<i>Programme : Agricultural Extension Services</i>				860	430
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				860	430
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Sub County	Nyamiyaga Kyeizooba	Sector Conditional Grant (Non-Wage)		860	430
Sector : Works and Transport				17,930	7,446
<i>Programme : District, Urban and Community Access Roads</i>				17,930	7,446
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	7,446
Item : 263367 Sector Conditional Grant (Non-Wage)					
Katerero-Buyanja-Kamira Bridge	Buyanja Katerero-Buyanja- Kamira Bridge	Other Transfers from Central Government		0	7,446
<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	735,045
<i>Programme : Pre-Primary and Primary Education</i>				1,208,278	449,483
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				1,183,278	449,483
Item : 263366 Sector Conditional Grant (Wage)					
Bunura II p/s	Karaaro Bunura II p/s	Sector Conditional Grant (Wage)		0	28,032
Buyanja p/s	Buyanja Buyanja p/s	Sector Conditional Grant (Wage)		534,588	79,462
Bwera p/s	Bwera Bwera p/s	Sector Conditional Grant (Wage)		68,568	27,087
Kabuba p/s	Kitagata Kabuba p/s	Sector Conditional Grant (Wage)		64,898	27,495

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Kakamba p s	Kitagata Kakamba p s	Sector Conditional Grant (Wage)	53,689	23,546
Karaaro p/s	Karaaro Karaaro p/s	Sector Conditional Grant (Wage)	52,487	23,359
Kyamacuumu p/s	Karaaro Kyamacuumu p/s	Sector Conditional Grant (Wage)	52,487	27,115
Kyamuzoora p/s	Rutooma Kyamuzoora p/s	Sector Conditional Grant (Wage)	52,486	22,749
Mungonya p/s	Karaaro Mungonya p/s	Sector Conditional Grant (Wage)	59,755	28,304
Mwengura p/s	Kitagata Mwengura p/s	Sector Conditional Grant (Wage)	52,689	34,524
Ntungamo p/s	Nyamiyaga Ntungamo p/s	Sector Conditional Grant (Wage)	0	27,115
Nyamitooma p/s	Buyanja Nyamitooma p/s	Sector Conditional Grant (Wage)	0	23,952
Runyinya p/s	Nyamiyaga Runyinya p/s	Sector Conditional Grant (Wage)	53,698	26,808
Rwenyena p/s	Kitagata Rwenyena p/s	Sector Conditional Grant (Wage)	53,689	24,212
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

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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	285,563
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			674,411	285,563
Item : 263366 Sector Conditional Grant (Wage)				
Kyeizooba SS	Nyamiyaga Kyeizooba SS	Sector Conditional Grant (Wage)	354,676	199,458
mwengura s s	Kitagata mwengura s s	Sector Conditional Grant (Wage)	280,457	71,595
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	23,432
Programme : Primary Healthcare			12,600	23,432
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,600	23,432
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyanja HC II	Buyanja Buyanja HC II	Sector Conditional Grant (Non-Wage)	1,800	3,143

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Bwera	Bwera	Sector Conditional Grant (Non-Wage)	1,800	3,143
Kyeizooba H/CIII	Nyamiyaga Kyeizooba H/CIII	Sector Conditional Grant (Non-Wage)	5,400	10,861
Nyamiyaga HC II	Nyamiyaga Nyamiyaga HC II	Sector Conditional Grant (Non-Wage)	1,800	3,143
Rutooma	Rutooma Rutooma	Sector Conditional Grant (Non-Wage)	1,800	3,143
Sector : Social Development			0	1,231
Programme : Community Mobilisation and Empowerment			0	1,231
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	1,231
Item : 263101 LG Conditional grants (Current)				
Social Development Grant	Nyamiyaga Kyeizooba	District Unconditional Grant (Non-Wage)	0	1,231
LCIII : Bitooma			350,311	258,793
Sector : Agriculture			860	430
Programme : Agricultural Extension Services			860	430
Lower Local Services				
Output : LLG Extension Services (LLS)			860	430
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Sub County	Bitooma Bitooma	Sector Conditional Grant (Non-Wage)	860	430
Sector : Works and Transport			3,800	52,602
Programme : District, Urban and Community Access Roads			3,800	52,602
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,800	3,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyanga-Rwenjojo Road(2nd part)-2.6km	Nyanga Nyanga-Rwenjojo	Other Transfers from Central Government	3,800	3,800
Output : District Roads Maintenance (URF)			0	48,802
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	39,966
Mechanical Imprest	Bitooma Mechanical Imprest	Other Transfers from Central Government	0	8,836
Sector : Education			339,716	202,900

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Programme : Pre-Primary and Primary Education			304,102	191,665
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			304,102	191,665
Item : 263366 Sector Conditional Grant (Wage)				
Bitooma cope sch	Bitooma Bitooma Parish	Sector Conditional Grant (Wage)	13,932	6,966
Bubaare p/s	Bitooma Bubaare p/s	Sector Conditional Grant (Wage)	52,689	27,966
Kayengo p/s	Bitooma Kayengo p/s	Sector Conditional Grant (Wage)	53,689	23,238
Kyamamari p/s	Nyanga Kyamamari p/s	Sector Conditional Grant (Wage)	54,898	18,951
Nyamishundo p/s	Nyanga Nyamishundo p/s	Sector Conditional Grant (Wage)	0	35,783
Nyampiki p/s	Ngorora Nyampiki p/s	Sector Conditional Grant (Wage)	54,896	29,276
Nyanga p/s	Nyanga Nyanga p/s	Sector Conditional Grant (Wage)	0	19,461
Rushoobe p/s	Kashambya Rushoobe p/s	Sector Conditional Grant (Wage)	52,150	22,008
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	1,947
Programme : Primary Healthcare			5,936	1,947
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			5,936	1,947
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
BITOOMA H/CIII	Bitooma BITOOMA H/CIII	Sector Conditional Grant (Non-Wage)	5,936	1,947
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	914
Programme : Community Mobilisation and Empowerment			0	914
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	914
Item : 263101 LG Conditional grants (Current)				
Social Dev Grant LLG	Bitooma Bitooma	District Unconditional Grant (Non-Wage)	0	914
LCIII : Kyamuhunga			1,406,005	744,479
Sector : Agriculture			860	430
Programme : Agricultural Extension Services			860	430
Lower Local Services				
Output : LLG Extension Services (LLS)			860	430
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Sub County	Kabingo Kyamuhunga	Sector Conditional Grant (Non-Wage)	860	430
Sector : Works and Transport			10,117	10,117
Programme : District, Urban and Community Access Roads			10,117	10,117
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,117	10,117
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wafunda-Kibazi-Nyakazinga Road- 7km	Kibazi Wafunda-Kibazi- Nyakazinga	Other Transfers from Central Government	10,117	10,117
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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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	667,979
Programme : Pre-Primary and Primary Education			841,388	466,926
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			841,388	466,926
Item : 263366 Sector Conditional Grant (Wage)				
Butinde p/s	Swazi Butinde p/s	Sector Conditional Grant (Wage)	54,689	26,864
Kakira p/s	Kibazi Kakira p/s	Sector Conditional Grant (Wage)	52,897	27,003
Kakoni p/s	Kakoni Kakoni p/s	Sector Conditional Grant (Wage)	54,896	31,262
Kanyamurera p/s	Nshumi Kanyamurera p/s	Sector Conditional Grant (Wage)	54,986	27,115
Kibazi p/s	Kibazi Kibazi p/s	Sector Conditional Grant (Wage)	0	26,634
Kyamabaare p/s	Kakoni Kyamabaare p/s	Sector Conditional Grant (Wage)	52,986	39,339
Kyamuhunga Central p/s	Kyamuhunga Kyamuhunga Central p/s	Sector Conditional Grant (Wage)	77,845	53,180
Kyeikamba p/s	Nshumi Kyeikamba p/s	Sector Conditional Grant (Wage)	52,488	27,193
Nshumi p/s	Nshumi Nshumi p/s	Sector Conditional Grant (Wage)	0	27,012
Nyakazinga	Kibazi Nyakazinga	Sector Conditional Grant (Wage)	59,896	22,741
Nyampungye p/s	Nshumi Nyampungye p/s	Sector Conditional Grant (Wage)	62,698	10,775
Rwanshetsya p/s	Swazi Rwanshetsya p/s	Sector Conditional Grant (Wage)	53,689	27,219
Ryamarembo p/s	Kabingo Ryamarembo p/s	Sector Conditional Grant (Wage)	52,148	23,421
Ryamuhunga p/s	Nshumi Ryamuhunga p/s	Sector Conditional Grant (Wage)	53,689	19,665
ST.Andrews p/s	Nshumi ST.Andrews p/s	Sector Conditional Grant (Wage)	54,790	33,930
Swazi p/s	Swazi Swazi p/s	Sector Conditional Grant (Wage)	52,897	26,487
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butinde p/s	Kibazi Butinde p/s	Sector Conditional Grant (Non-Wage)	4,738	1,535

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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	201,053
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			463,449	201,053
Item : 263366 Sector Conditional Grant (Wage)				
Kyamuhunga SS	Kyamuhunga Kyamuhunga SS	Sector Conditional Grant (Wage)	345,678	160,854
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	65,356
Programme : Primary Healthcare			11,965	17,146
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	17,146
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KIBAZI H/CII	Kibazi KIBAZI H/CII	Sector Conditional Grant (Non-Wage)	1,800	3,143
Kyamuhunga H/CIII	Kyamuhunga Kyamuhunga H/CIII	Sector Conditional Grant (Non-Wage)	5,400	10,861
Swazi H/CII	Swazi Swazi H/CII	Sector Conditional Grant (Non-Wage)	1,800	3,143
Programme : District Hospital Services			78,225	48,210
Lower Local Services				
Output : NGO Hospital Services (LLS.)			78,225	48,210
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
comboni hospital	Kyamuhunga comboni hospital	Sector Conditional Grant (Non-Wage)	78,225	48,210
Sector : Social Development			0	597
Programme : Community Mobilisation and Empowerment			0	597
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	597
Item : 263101 LG Conditional grants (Current)				
Social Development Grant	Kyamuhunga Kyamuhunga	District Unconditional Grant (Non-Wage)	0	597
LCIII : Kakanju			707,569	488,402
Sector : Agriculture			860	430
Programme : Agricultural Extension Services			860	430
Lower Local Services				
Output : LLG Extension Services (LLS)			860	430
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Sub County	Kakanju Kakanju	Sector Conditional Grant (Non-Wage)	860	430
Sector : Works and Transport			15,353	6,443
Programme : District, Urban and Community Access Roads			15,353	6,443
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,443	6,443
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ndaragi-Kyentobo Road-4.5km	Kakanju Ndaragi-Kyentobo	Other Transfers from Central Government	6,443	6,443
Output : District Roads Maintenance (URF)			8,910	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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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	447,525
Programme : Pre-Primary and Primary Education			608,535	338,464
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			583,535	338,464
Item : 263366 Sector Conditional Grant (Wage)				
Kabaare cope	Kabaare Kabaare cope	Sector Conditional Grant (Wage)	13,932	5,594
Kabaare p/s	Kabaare Kabaare p/s	Sector Conditional Grant (Wage)	65,478	32,554
kakanju	Kakanju kakanju	Sector Conditional Grant (Wage)	64,248	23,334
Katunga p/s	Katunga Katunga p/s	Sector Conditional Grant (Wage)	65,897	34,996
Kemitaaha p/s	Rushinya Kemitaaha p/s	Sector Conditional Grant (Wage)	52,488	22,867
Kigondo p/s	Kitojo Kigondo p/s	Sector Conditional Grant (Wage)	54,880	36,411
Kiyagara p/s	Rushinya Kiyagara p/s	Sector Conditional Grant (Wage)	52,689	23,573
Kyentoobo p/s	Kitojo Kyentoobo p/s	Sector Conditional Grant (Wage)	52,148	27,124
Munanura p/s	Kabaare Munanura p/s	Sector Conditional Grant (Wage)	64,248	28,004
Nombe p/s	Katunga Nombe p/s	Sector Conditional Grant (Wage)	0	34,271
Nyakabingo	Kitojo Nyakabingo	Sector Conditional Grant (Wage)	54,898	26,308
Nyarurambi p/s	Rushinya Nyarurambi p/s	Sector Conditional Grant (Wage)	0	28,480
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

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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	109,061
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			55,727	109,061
Item : 263366 Sector Conditional Grant (Wage)				
Kakanju p/s	Kakanju Kakanju p/s	Sector Conditional Grant (Wage)	0	85,052
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	18,120
Programme : Primary Healthcare			11,965	18,120
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,965	974
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
UMSC Kakanju HCII	Kabaare	Sector Conditional Grant (Non-Wage)	2,965	974
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,000	17,146
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKANJU H/CIII	Kakanju KAKANJU H/CIII	Sector Conditional Grant (Non-Wage)	5,400	10,861

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Nombe	Katunga Nombe	Sector Conditional Grant (Non-Wage)	1,800	3,143
Rushinya	Kakanju Rushinya	Sector Conditional Grant (Non-Wage)	1,800	3,143
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	755
Programme : Community Mobilisation and Empowerment			0	755
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	755
Item : 263101 LG Conditional grants (Current)				
Social Development Grant	Kakanju Kakanju	District Unconditional Grant (Non-Wage)	0	755
LCIII : Kyabugimbi			1,102,502	608,082
Sector : Agriculture			860	430
Programme : Agricultural Extension Services			860	430
Lower Local Services				
Output : LLG Extension Services (LLS)			860	430
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Sub County	Katikamwe Kyabugimbi	Sector Conditional Grant (Non-Wage)	860	430
Sector : Works and Transport			14,253	5,453
Programme : District, Urban and Community Access Roads			14,253	5,453
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,453	5,453
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	5,453
Output : District Roads Maintenance (URF)			8,800	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Grading of Rubingo-Kihumuro-Kyabugimbi Road-8km	Katikamwe Rubingo	Other Transfers from Central Government	8,800	0
Sector : Education			1,057,589	575,675
Programme : Pre-Primary and Primary Education			780,681	459,700
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			780,681	459,700
Item : 263366 Sector Conditional Grant (Wage)				
Buhimba p/s	kajunju Buhimba p/s	Sector Conditional Grant (Wage)	52,488	48,748
Bujaga p/s	Bijengye Bujaga p/s	Sector Conditional Grant (Wage)	54,896	24,279
Kajunju p/s	kajunju Kajunju p/s	Sector Conditional Grant (Wage)	62,749	25,267
Karyango p/s	kajunju Karyango p/s	Sector Conditional Grant (Wage)	54,879	26,786
Katikamwe p/s	Katikamwe Katikamwe p/s	Sector Conditional Grant (Wage)	63,869	28,569
Kiboona p/s	Bijengye Kiboona p/s	Sector Conditional Grant (Wage)	52,488	27,562
Kihiire p/s	Kyeigombe Kihiire p/s	Sector Conditional Grant (Wage)	52,488	22,836
Kihumuro p/s	Katikamwe Kihumuro p/s	Sector Conditional Grant (Wage)	51,488	27,269
Kitwe p/s	kitwe Kitwe p/s	Sector Conditional Grant (Wage)	37,945	26,804
Kyabugimbi p/s	Katikamwe Kyabugimbi p/s	Sector Conditional Grant (Wage)	68,597	70,156
Kyamiko p/s	kajunju Kyamiko p/s	Sector Conditional Grant (Wage)	51,479	35,307
Mukora p/s	kajunju Mukora p/s	Sector Conditional Grant (Wage)	0	27,183
Nyakabanga	Bijengye Nyakabanga	Sector Conditional Grant (Wage)	56,987	22,892
Rwikiriro p/s	Katikamwe Rwikiriro p/s	Sector Conditional Grant (Wage)	56,897	26,444
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

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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	115,975
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			276,908	115,975
Item : 263366 Sector Conditional Grant (Wage)				
Kyabugimbi SS	Katikamwe Kyabugimbi SS	Sector Conditional Grant (Wage)	210,567	93,443
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	25,769
Programme : Primary Healthcare			29,800	25,769
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,800	25,769
Item : 263367 Sector Conditional Grant (Non-Wage)				
kajunju	kajunju kajunju	Sector Conditional Grant (Non-Wage)	1,800	3,143
Kyabugimbi	Katikamwe Kyabugimbi	Sector Conditional Grant (Non-Wage)	28,000	22,626
Sector : Social Development			0	755
Programme : Community Mobilisation and Empowerment			0	755
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	755
Item : 263101 LG Conditional grants (Current)				

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Social Development Grant	Katikamwe Kyabugimbi	District Unconditional Grant (Non-Wage)	0	755
LCIII : Bumbaire			706,365	412,669
Sector : Agriculture			860	430
<i>Programme : Agricultural Extension Services</i>			860	430
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			860	430
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Sub County	Bumbaire Bumbaire	Sector Conditional Grant (Non-Wage)	860	430
Sector : Works and Transport			15,058	15,058
<i>Programme : District, Urban and Community Access Roads</i>			15,058	15,058
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			4,058	4,058
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	4,058
<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	382,581
<i>Programme : Pre-Primary and Primary Education</i>			442,624	307,914
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			442,624	307,914
Item : 263366 Sector Conditional Grant (Wage)				
Bumbaire p/s	Bumbaire Bumbaire p/s	Sector Conditional Grant (Wage)	0	52,026
Kabushaho p/s	Bumbaire Kabushaho p/s	Sector Conditional Grant (Wage)	58,967	34,942
Kacuncu p/s	Kibaare Kacuncu p/s	Sector Conditional Grant (Wage)	63,699	18,864
Katonya p/s	Numba Katonya p/s	Sector Conditional Grant (Wage)	53,465	26,500
Kitakuka p/s	Bumbaire Kitakuka p/s	Sector Conditional Grant (Wage)	54,880	27,526

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Kiyaga p/s	Kiyaga Kiyaga p/s	Sector Conditional Grant (Wage)	52,487	30,496
Numba p/s	Numba Numba p/s	Sector Conditional Grant (Wage)	0	27,903
Nyamizi p/s	Kiyaga Nyamizi p/s	Sector Conditional Grant (Wage)	61,698	27,423
Nyandozo p/s	Bumaire Nyandozo p/s	Sector Conditional Grant (Wage)	0	23,936
Rwemiyonga p/s	Kibaare Rwemiyonga p/s	Sector Conditional Grant (Wage)	52,469	23,788
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)				

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Bumbire Tech Institute	Bumbaire Bumbire Tech Institute	Sector Conditional Grant (Non-Wage)	157,362	52,454
Sector : Health			7,200	14,004
<i>Programme : Primary Healthcare</i>			7,200	14,004
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			7,200	14,004
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabushaho H/CIII	Bumbaire Kabushaho H/CIII	Sector Conditional Grant (Non-Wage)	5,400	10,861
NUMBA H/CII	Numba NUMBA H/CII	Sector Conditional Grant (Non-Wage)	1,800	3,143
Sector : Social Development			0	597
<i>Programme : Community Mobilisation and Empowerment</i>			0	597
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			0	597
Item : 263101 LG Conditional grants (Current)				
Social Development Grant	Bumbaire Bumbaaire	District Unconditional Grant (Non-Wage)	0	597
LCIII : Ruhumuro			723,728	382,598
Sector : Agriculture			860	430
<i>Programme : Agricultural Extension Services</i>			860	430
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			860	430
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Sub County	Ruhumuro Ruhumuro	Sector Conditional Grant (Non-Wage)	860	430
Sector : Works and Transport			105,928	21,271
<i>Programme : District, Urban and Community Access Roads</i>			105,928	21,271
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			3,838	3,838
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kafunjo-Ruborogota Road-2.6km	Nyeibingo Kafunjo- Ruborogota	Other Transfers from Central Government	3,838	3,838
<i>Output : District Roads Maintenance (URF)</i>			102,090	17,433
Item : 263367 Sector Conditional Grant (Non-Wage)				

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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	17,433
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	348,466
Programme : Pre-Primary and Primary Education			571,058	336,579
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			571,058	336,579
Item : 263366 Sector Conditional Grant (Wage)				
Bugaara p/s	Bugaara Bugaara p/s	Sector Conditional Grant (Wage)	54,898	31,897
Burungira p/s	Burungira Burungira p/s	Sector Conditional Grant (Wage)	35,469	28,005
Kachwamba p/s	Nyeibingo Kachwamba p/s	Sector Conditional Grant (Wage)	64,879	31,008
Karama p/s	Burungira Karama p/s	Sector Conditional Grant (Wage)	54,269	27,730
Kasa p/s	Burungira Kasa p/s	Sector Conditional Grant (Wage)	0	21,538
Kayanga p/s	Nyeibingo Kayanga p/s	Sector Conditional Grant (Wage)	41,366	19,979
Kikorijo p/s	Nyeibingo Kikorijo p/s	Sector Conditional Grant (Wage)	52,487	27,115
Nyakabare	Nyeibingo Nyakabare	Sector Conditional Grant (Wage)	64,678	23,725
Nyamyerrande p/s	Ruhumuro Nyamyerrande p/s	Sector Conditional Grant (Wage)	67,074	26,648
Nyeibingo p/s	Nyeibingo Nyeibingo p/s	Sector Conditional Grant (Wage)	0	42,076
Ruhumuro p/s	Ruhumuro Ruhumuro p/s	Sector Conditional Grant (Wage)	51,633	26,585
St.Ambrose p/s	Burungira St.Ambrose p/s	Sector Conditional Grant (Wage)	53,269	19,891
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

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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	11,835
Programme : Primary Healthcare			8,365	11,835
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,965	974
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
burungira HC II	Burungira	Sector Conditional	2,965	974
		Grant (Non-Wage)		
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,400	10,861
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUHUMURO H/CIII	Ruhumuro	Sector Conditional	5,400	10,861
	RUHUMURO	Grant (Non-Wage)		
	H/CIII			
Sector : Social Development			0	597
Programme : Community Mobilisation and Empowerment			0	597
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	597
Item : 263101 LG Conditional grants (Current)				
Social Development Grant	Ruhumuro	District	0	597
	Ruhumuro	Unconditional		
		Grant (Non-Wage)		
LCIII : Kyamuhunga TC			451,635	229,976
Sector : Agriculture			0	430
Programme : Agricultural Extension Services			0	430
Lower Local Services				

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Output : LLG Extension Services (LLS)			0	430
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Town Council	Kyamuhunga Kyamuhunga TC	Sector Conditional Grant (Non-Wage)	0	430
Sector : Works and Transport			16,110	20,013
Programme : District, Urban and Community Access Roads			16,110	20,013
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			16,110	20,013
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	2,380
Heavy grading and shaping of Butare- Kyeikamba Road-1.5km	Butare Butare-Kyeikamba 0.7km	Other Transfers from Central Government	0	1,023
Installation of culverts along Comboni-Karyanshure road-1 line of 600mm diameter	Kyamuhunga Comboni- Karyanshure	Other Transfers from Central Government	2,360	2,360
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	10,000
Operations Expenses on Kyamuhunga Town Council Roads	Kyamuhunga Operational Expenses	Other Transfers from Central Government	0	500
Sector : Education			435,525	209,095
Programme : Pre-Primary and Primary Education			278,163	156,641
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			278,163	156,641
Item : 263366 Sector Conditional Grant (Wage)				
Kabingo p/s	Butare Kabingo p/s	Sector Conditional Grant (Wage)	65,894	37,956
Mashonga p/s	Mashonga Mashonga p/s	Sector Conditional Grant (Wage)	51,255	20,661
St.Marys Kyamuhunga p/s	Kyamuhunga St.Marys Kyamuhunga p/s	Sector Conditional Grant (Wage)	85,487	60,542
Tea Estates p/s	Mashonga Tea Estates p/s	Sector Conditional Grant (Wage)	52,488	30,059
Item : 263367 Sector Conditional Grant (Non-Wage)				

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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	438
Programme : Community Mobilisation and Empowerment			0	438
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	438
Item : 263101 LG Conditional grants (Current)				
Social Development Graant	Kyamuhunga Kyamuhunga TC	District Unconditional Grant (Non-Wage)	0	438
LCIII : Ibaare			1,283,662	253,591
Sector : Agriculture			860	430
Programme : Agricultural Extension Services			860	430
Lower Local Services				

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Output : LLG Extension Services (LLS)			860	430
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Sub County	Ibaare	Sector Conditional	860	430
	Ibaare	Grant (Non-Wage)		
Sector : Works and Transport			3,276	3,276
Programme : District, Urban and Community Access Roads			3,276	3,276
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,276	3,276
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakajumo-Njeru;Nyarurambi-Katooma Road-2.3km	Ibaare Nyakajumo-Njeru- Nyarurambi- Katooma Bridge	Other Transfers from Central Government	3,276	3,276
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 Keinamo	Other Transfers from Central Government	0	0
Sector : Education			1,057,326	240,340
Programme : Pre-Primary and Primary Education			1,057,326	240,340
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,032,326	240,340
Item : 263366 Sector Conditional Grant (Wage)				
Bwoma p/s	Ryeishe Bwoma p/s	Sector Conditional Grant (Wage)	53,874	26,407
ibaare Girls	Ibaare ibaare Girls	Sector Conditional Grant (Wage)	53,470	22,892
Ibaare p/s	Ibaare Ibaare p/s	Sector Conditional Grant (Wage)	53,486	28,697
Kabakama p/s	Kainamo Kabakama p/s	Sector Conditional Grant (Wage)	54,689	28,983
Kagari p/s	Kainamo Kagari p/s	Sector Conditional Grant (Wage)	53,897	26,757
Kainamo cope	Kainamo Kainamo cope	Sector Conditional Grant (Wage)	54,898	6,966
Kainamo p/s	Kainamo Kainamo p/s	Sector Conditional Grant (Wage)	568,947	27,522
Kitabi Demo p/s	Ryeishe Kitabi Demo p/s	Sector Conditional Grant (Wage)	53,269	34,273
Kitabi Girls p/s	Ibaare Kitabi Girls p/s	Sector Conditional Grant (Wage)	53,487	27,986
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwoma p/s	Kyamugabo Bwoma PS	Sector Conditional Grant (Non-Wage)	3,988	1,090

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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	8,948
Programme : Primary Healthcare			7,200	8,948
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,200	8,948
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kainamo HCII	Kainamo Kainamo HCII	Sector Conditional Grant (Non-Wage)	1,800	3,143
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	597
Programme : Community Mobilisation and Empowerment			0	597
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	597
Item : 263101 LG Conditional grants (Current)				

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Social Development Grant	Ibaare Ibaare	District Unconditional Grant (Non-Wage)	0	597
LCIII : Nyabubare			1,865,537	1,081,030
Sector : Agriculture			860	430
<i>Programme : Agricultural Extension Services</i>			860	430
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			860	430
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Sub County	Nyabubare Nyabubare	Sector Conditional Grant (Non-Wage)	860	430
Sector : Works and Transport			70,196	65,492
<i>Programme : District, Urban and Community Access Roads</i>			70,196	65,492
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			10,296	10,296
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	10,296
<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	997,048
<i>Programme : Pre-Primary and Primary Education</i>			880,994	650,041
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			855,994	650,041
Item : 263366 Sector Conditional Grant (Wage)				
Birimbi Model p/s	Nkanga Birimbi Model p/s	Sector Conditional Grant (Wage)	65,422	42,664
Kabande p/s	Nkanga Kabande p/s	Sector Conditional Grant (Wage)	0	27,981

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Kahungye p/s	Kahungye Kahungye p/s	Sector Conditional Grant (Wage)	54,898	31,029
Kakoma p/s	Kizinda Kakoma p/s	Sector Conditional Grant (Wage)	54,898	28,377
Kanyegyerero p/s	Nkanga Kanyegyerero p/s	Sector Conditional Grant (Wage)	64,982	24,473
Kashozi p/s	Nyarugote Kashozi p/s	Sector Conditional Grant (Wage)	68,976	41,493
Kigoma p/s	Kigoma Kigoma p/s	Sector Conditional Grant (Wage)	56,897	30,945
Kihungye p/s	Nyarugote Kihungye p/s	Sector Conditional Grant (Wage)	53,698	40,565
Kizinda p/s	Kizinda Kizinda p/s	Sector Conditional Grant (Wage)	41,659	21,275
Kyanyakatura p/s	Nyabubare Kyanyakatura p/s	Sector Conditional Grant (Wage)	67,846	51,637
Nkanga p/s	Nkanga Nkanga p/s	Sector Conditional Grant (Wage)	0	23,878
Nyabitote p/s	Nyabubare Nyabitote p/s	Sector Conditional Grant (Wage)	0	25,094
Nyakatooma III p/s	Nyabubare Nyakatooma III p/s	Sector Conditional Grant (Wage)	0	32,752
Nyakatuntu p/s	Kahungye Nyakatuntu p/s	Sector Conditional Grant (Wage)	0	26,738
Nyarugote p/s	Nyarugote Nyarugote p/s	Sector Conditional Grant (Wage)	59,648	43,239
Nyarutuntu p/s	Kizinda Nyarutuntu p/s	Sector Conditional Grant (Wage)	0	27,115
Rugaga p/s	Nyabubare Rugaga p/s	Sector Conditional Grant (Wage)	53,155	27,715
Rurama p/s	Kahungye Rurama p/s	Sector Conditional Grant (Wage)	54,689	29,852
Rwakashoma p/s	Kizinda Rwakashoma p/s	Sector Conditional Grant (Wage)	75,794	42,739
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
Kanyegyerero p/s	Nkanga Kanyegyerero 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

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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	347,007
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			904,486	347,007
Item : 263366 Sector Conditional Grant (Wage)				
Bishop Ogez	Kizinda Bishop Ogez	Sector Conditional Grant (Wage)	345,679	131,414
Nyabubare S S	Nyabubare Nyabubare S S	Sector Conditional Grant (Wage)	230,740	107,652
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

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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	17,146
Programme : Primary Healthcare			9,000	17,146
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,000	17,146
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashozi H/C II	Nyabubare Kashozi H/C II	Sector Conditional Grant (Non-Wage)	1,800	3,143
Nyabubaare H/C III	Nyabubare Nyabubaare H/C III	Sector Conditional Grant (Non-Wage)	5,400	10,861
Nyarugote HCII	Nyarugote Nyarugote HCII	Sector Conditional Grant (Non-Wage)	1,800	3,143
Sector : Social Development			0	914
Programme : Community Mobilisation and Empowerment			0	914
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	914
Item : 263101 LG Conditional grants (Current)				
Social Development Graant	Nyabubare Nyabubare	District Unconditional Grant (Non-Wage)	0	914
LCIII : Rwentuuha TC			438,116	261,536
Sector : Works and Transport			45,500	20,013
Programme : District, Urban and Community Access Roads			45,500	20,013
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			45,500	20,013
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

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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	3,000
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	1,000
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	1,195
eavy grading and shaping of Rwentuaha-Rubirizi Road-2km	Rwentuaha Town Ward Rwentuaha-Rubirizi	Other Transfers from Central Government	3,000	3,000
Heavy grading and shaping of Rwentuaha-Rwagasha crossing Road-2km	Rwentuaha Town Ward Rwentuaha-Rwagasha Crossing	Other Transfers from Central Government	3,000	3,000
Sector : Education			392,616	238,381
Programme : Pre-Primary and Primary Education			392,616	238,381
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			392,616	238,381
Item : 263366 Sector Conditional Grant (Wage)				
Kantojo p/s	Rwentuaha Town Ward Kantojo p/s	Sector Conditional Grant (Wage)	54,726	26,846
Kyeizooba p/s	Kitwe Ward Kyeizooba p/s	Sector Conditional Grant (Wage)	53,457	29,797
Mbatamo p/s	Rwentuaha Town Ward Mbatamo p/s	Sector Conditional Grant (Wage)	51,490	25,304
Ncucumo p/s	Kitwe Ward Ncucumo p/s	Sector Conditional Grant (Wage)	66,486	26,808
Nyabutobo	Rwentuaha Town Ward Nyabutobo	Sector Conditional Grant (Wage)	62,346	19,516

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Nyamirirma p/s	Rwentuuha Town Ward Nyamirirma p/s	Sector Conditional Grant (Wage)	0	29,720
Rubingo p/s	Kitwe Ward Rubingo p/s	Sector Conditional Grant (Wage)	0	23,992
Rwagasha p/s	Rwentuuha Town Ward Rwagasha p/s	Sector Conditional Grant (Wage)	31,457	13,497
Rwentuha p/s	Rwentuuha Town Ward Rwentuha p/s	Sector Conditional Grant (Wage)	72,655	42,903
Sector : Health			0	3,143
Programme : Primary Healthcare			0	3,143
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,143
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashogashoga HC II	Kitwe Ward Kashogashoga HC II	Sector Conditional Grant (Non-Wage)	0	3,143
LCIII : Central Division			29,050	2,400
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	2,400
Programme : Pre-Primary and Primary Education			19,678	2,400
Capital Purchases				
Output : Latrine construction and rehabilitation			19,678	2,400
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	2,400
Sector : Health			2,872	0
Programme : Primary Healthcare			2,872	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,872	0

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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	113,483
Sector : Health			503,021	113,483
Programme : District Hospital Services			503,021	113,483
Lower Local Services				
Output : NGO Hospital Services (LLS.)			503,021	113,483
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	239
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	113,244
LCIII : Nyakabirizi Division			337,617	112,524
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	974
Programme : Primary Healthcare			2,965	974
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,965	974

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

Katungu HC II	Rwenjeru	Sector Conditional Grant (Non-Wage)	2,965	974
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