
Vote:506 Bushenyi District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:506 Bushenyi District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Bushenyi District

Date: 30/09/2019

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

Vote:506 Bushenyi District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	650,230	205,375	32%
Discretionary Government Transfers	3,508,475	2,704,073	77%
Conditional Government Transfers	20,666,625	15,911,119	77%
Other Government Transfers	2,317,476	1,525,958	66%
Donor Funding	194,003	76,796	40%
Total Revenues shares	27,336,810	20,423,321	75%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	62,249	37,321	35,521	60%	57%	95%
Internal Audit	57,741	38,431	30,025	67%	52%	78%
Administration	4,600,377	3,386,738	3,381,830	74%	74%	100%
Finance	388,140	247,211	245,411	64%	63%	99%
Statutory Bodies	732,110	456,576	456,576	62%	62%	100%
Production and Marketing	2,595,330	1,826,684	1,542,799	70%	59%	84%
Health	3,721,618	2,787,774	2,252,078	75%	61%	81%
Education	12,865,046	9,773,744	9,078,531	76%	71%	93%
Roads and Engineering	1,180,361	888,643	731,929	75%	62%	82%
Water	278,608	263,939	252,719	95%	91%	96%
Natural Resources	200,741	106,350	102,577	53%	51%	96%
Community Based Services	654,486	609,911	599,456	93%	92%	98%
Grand Total	27,336,810	20,423,321	18,709,450	75%	68%	92%
<i>Wage</i>	<i>15,779,972</i>	<i>11,784,259</i>	<i>11,642,387</i>	<i>75%</i>	<i>74%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>9,571,451</i>	<i>6,891,023</i>	<i>6,444,809</i>	<i>72%</i>	<i>67%</i>	<i>94%</i>
<i>Domestic Devt</i>	<i>1,791,384</i>	<i>1,715,243</i>	<i>622,254</i>	<i>96%</i>	<i>35%</i>	<i>36%</i>
<i>Donor Devt</i>	<i>194,003</i>	<i>32,796</i>	<i>0</i>	<i>17%</i>	<i>0%</i>	<i>0%</i>

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

1 Local revenue totaled to 41,207,085= contributed as follows: LST 489,770=, Land fees 1,674,200=, Application fees 502,500=, Business licenses 396,749=, liquor licenses 55,100=, Rent and rates 12,458,805= Loyalties 1,350,000=, Sale of Properties 740,000=,

2 Discretionary gov't Transfers contributed 2,704,073,000= detailed as follows: DUG (Non wage) 540,483,000=, UUG (Non wage) 53,008,000=, DDEG 220,035,000= UUG(wage) 94,251,000= and UDDEG 28,835,000=

3 Conditional gov't Transfers Contributed **15,911,119,000=** detailed as follows:

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

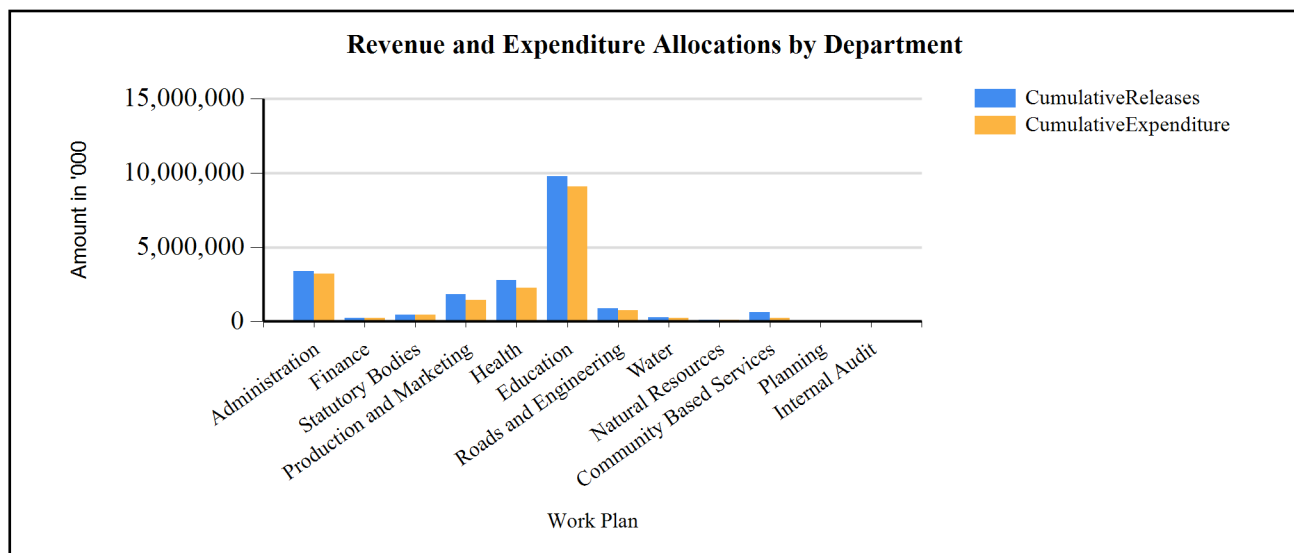
4 OTGs Contributed **1,703,182,000=** detailed as follows: URF 183,921,000=, UWEP 171,995,000=

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

5 Donor Funding contributed **3,260,000=.**

All the above totaled to 20,423,321,000=. This amount was transferred to sectors without leaving any unspent balances. The sectors spent 18,219,864,000= leaving unspent balance of 2,203,457,000=. This unspent balance was on the accounts of Education, health and production and marketing and was for the projects that had not been finished on as the procurement process was ongoing and at contract signing level.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	650,230	205,375	32 %

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2a. Discretionary Government Transfers	3,508,475	2,704,073	77 %
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2b.Conditional Government Transfers	20,666,625	15,911,119	77 %
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2c. Other Government Transfers	2,317,476	1,525,958	66 %
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3. Donor Funding	194,003	76,796	40 %
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Total Revenues shares	27,336,810	20,423,321	75 %
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Cumulative Performance for Locally Raised Revenues

The organization planned to receive 162,557,500= as locally raised revenues but actually received 41,207,085=(34%). The deviation was caused by failure to reach the target in the revenues like Application fees,Business licenses Liquor licenses,Rent& rates,Loyalties,sale of produced government properties, sale of non-produced government properties, Registration,and market/gate charges, These targets were not reached because of understaffing especially in the LLGs as well as the creation of 3 new town councils and these do not remit funds to the District

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The organization planned to receive 579,369,075= as other government transfers for this quarter but actually received 398,669,880=(69%). The deviation was caused by the fact that Uganda Multi-sectoral Food security and nutrition project also released less funds than budgeted. No fund release was done by UNEB as it was not exams period

Cumulative Performance for Donor Funding

No fund was released from this funding source

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	891,170	979,719	110 %	222,793	239,196	107 %
District Production Services	1,694,209	556,518	33 %	423,552	130,756	31 %
District Commercial Services	9,951	6,562	66 %	2,488	1,494	60 %
Sub- Total	2,595,330	1,542,799	59 %	648,832	371,445	57 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,057,046	679,020	64 %	264,261	184,372	70 %
District Engineering Services	123,315	52,910	43 %	30,829	43,545	141 %
Sub- Total	1,180,361	731,929	62 %	295,089	227,917	77 %
Sector: Education						
Pre-Primary and Primary Education	8,384,539	6,782,567	81 %	2,096,135	2,033,028	97 %
Secondary Education	3,563,473	1,756,855	49 %	890,868	878,427	99 %
Skills Development	668,887	387,943	58 %	167,222	193,971	116 %
Education & Sports Management and Inspection	248,148	151,167	61 %	62,037	34,628	56 %
Sub- Total	12,865,046	9,078,531	71 %	3,216,262	3,140,055	98 %
Sector: Health						
Primary Healthcare	3,171,062	1,983,038	63 %	792,765	674,836	85 %
District Hospital Services	262,335	196,752	75 %	65,584	65,584	100 %
Health Management and Supervision	288,221	72,288	25 %	72,055	53,665	74 %
Sub- Total	3,721,618	2,252,078	61 %	930,405	794,085	85 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	278,608	252,719	91 %	69,652	93,678	134 %
Natural Resources Management	200,741	102,577	51 %	50,185	31,344	62 %
Sub- Total	479,349	355,296	74 %	119,837	125,022	104 %
Sector: Social Development						
Community Mobilisation and Empowerment	654,486	599,456	92 %	163,622	106,561	65 %
Sub- Total	654,486	599,456	92 %	163,622	106,561	65 %
Sector: Public Sector Management						
District and Urban Administration	4,600,377	3,381,830	74 %	1,150,093	1,057,675	92 %
Local Statutory Bodies	732,110	456,576	62 %	183,027	146,971	80 %
Local Government Planning Services	62,249	35,521	57 %	15,562	10,740	69 %
Sub- Total	5,394,737	3,873,926	72 %	1,348,683	1,215,386	90 %
Sector: Accountability						
Financial Management and Accountability(LG)	388,140	245,411	63 %	97,035	77,469	80 %
Internal Audit Services	57,741	30,025	52 %	14,435	2,904	20 %

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	<i>Sub- Total</i>	<i>445,881</i>	<i>275,436</i>	<i>62 %</i>	<i>111,470</i>	<i>80,374</i>	<i>72 %</i>
Grand Total		27,336,810	18,709,450	68 %	6,834,200	6,060,845	89 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,589,417	3,353,603	73%	1,147,354	1,062,175	93%
District Unconditional Grant (Non-Wage)	123,867	92,900	75%	30,967	30,967	100%
District Unconditional Grant (Wage)	786,573	599,967	76%	196,643	206,681	105%
General Public Service Pension Arrears (Budgeting)	108,150	108,150	100%	27,037	0	0%
Gratuity for Local Governments	889,005	666,753	75%	222,251	222,251	100%
Locally Raised Revenues	162,874	46,640	29%	40,719	21,140	52%
Multi-Sectoral Transfers to LLGs_NonWage	204,334	189,770	93%	51,083	40,945	80%
Pension for Local Governments	2,160,767	1,620,575	75%	540,192	540,192	100%
Salary arrears (Budgeting)	28,848	28,848	100%	7,212	0	0%
Urban Unconditional Grant (Wage)	125,000	0	0%	31,250	0	0%
Development Revenues	10,960	33,134	302%	2,740	4,908	179%
District Discretionary Development Equalization Grant	10,960	33,134	302%	2,740	4,908	179%
Total Revenues shares	4,600,377	3,386,738	74%	1,150,094	1,067,083	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	911,573	599,967	66%	227,893	206,681	91%
Non Wage	3,677,844	2,753,636	75%	919,460	850,995	93%
Development Expenditure						
Domestic Development	10,960	28,226	258%	2,740	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,600,377	3,381,830	74%	1,150,093	1,057,675	92%
C: Unspent Balances						
Recurrent Balances		0	0%			

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Wage	0		
Non Wage	0		
Development Balances	4,908	15%	
Domestic Development	4,908		
Donor Development	0		
Total Unspent	4,908	0%	

Summary of Workplan Revenues and Expenditure by Source

Annually, the sector had planned to receive 4,600,377,000= but actually received 3,386,738,000=(74%). For quarter 3, the sector planned to receive 1,150,094,000= but actually received 1,067,083,000=(93%). Unconditional grant wage and non wage ; Pensions for local government, gratuity for local government all performed at 100% because the grants were released as planned. LRR performed poorest at 52 % because there was gross under collection resulting from the creation of three new town councils. On expenditure side the sector planned to spend 1150,093,000= in Q3 but it actually spent 1,057,675,000=(92%). the under expenditure of 92,418,000=was because Lunch allowances for lower cadre staff had not been cleared by the close of the quarter

Reasons for unspent balances on the bank account

The non wage unspent balance of 31,775000= was for paying for the lunch allowance of lower cadre staff who had not been paid by the closure of the quarter

Highlights of physical performance by end of the quarter

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

Vote:506 Bushenyi District**Quarter3****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	374,440	226,958	61%	93,610	77,469	83%
District Unconditional Grant (Non-Wage)	73,635	55,226	75%	18,409	18,409	100%
District Unconditional Grant (Wage)	197,042	147,782	75%	49,261	49,261	100%
Locally Raised Revenues	95,884	15,300	16%	23,971	9,800	41%
Multi-Sectoral Transfers to LLGs_NonWage	7,879	0	0%	1,970	0	0%
Other Transfers from Central Government	0	8,650	0%	0	0	0%
Development Revenues	13,700	20,253	148%	3,425	1,800	53%
District Discretionary Development Equalization Grant	13,700	20,253	148%	3,425	1,800	53%
Total Revenues shares	388,140	247,211	64%	97,035	79,269	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	197,042	147,782	75%	49,261	49,261	100%
Non Wage	177,398	79,176	45%	44,349	28,209	64%
Development Expenditure						
Domestic Development	13,700	18,453	135%	3,425	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	388,140	245,411	63%	97,035	77,469	80%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		1,800				
Donor Development		0				
Total Unspent		1,800	1%			

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Summary of Workplan Revenues and Expenditure by Source

Annually the sector had planned to receive 388,140,000/= but actually received 247,211,000/=(64%). for quarter 3, the sector had planned to receive 97,035,000/= but actually received 79,269,000/=(82%). UCG wage and NW performed at 100% each because the budget for these revenue sources was released as planned. LRR performed poorest at 41% because of the creation of new town councils as they don't remit funds to the district. On expenditure, the sector planned to spend 97,035,000= in quarter 3 but it actually spent 53,645,000=(55%).

Reasons for unspent balances on the bank account

The unspent balances of 1800000= was meant for the purchase of a departmental laptop whose procurement process was still on going and at the level of signing contract

Highlights of physical performance by end of the quarter

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

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	732,110	456,576	62%	183,028	146,971	80%
District Unconditional Grant (Non-Wage)	364,161	273,121	75%	91,040	91,040	100%
District Unconditional Grant (Wage)	211,723	158,792	75%	52,931	52,931	100%
Locally Raised Revenues	144,302	24,663	17%	36,075	3,000	8%
Multi-Sectoral Transfers to LLGs_NonWage	11,925	0	0%	2,981	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	732,110	456,576	62%	183,028	146,971	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	211,723	158,792	75%	52,930	52,931	100%
Non Wage	520,388	297,784	57%	130,097	94,040	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	732,110	456,576	62%	183,027	146,971	80%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Annually, the sector planned to receive 732,110,000= but actually received 456,756,000= (62%). For Q3, the sector planned to receive 183,028,000= but actually received 146,971,000=. All revenue sources performed as expected (at 100%) except locally raised revenue which performed at 8%. This poor performance was a result of very low collections of local revenue resulting from under staffing especially in LLGs as well as creation of new town councils which do not remit revenue to the district. On the expenditure side, the sector planned to spend 183,027,000= in quarter 3 the sector planned to spend 183,027,000= but actually spent 141,168,000=(77%)

Reasons for unspent balances on the bank account

There were no unspent balances in the sector account.

Highlights of physical performance by end of the quarter

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

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,470,761	1,639,123	66%	617,690	578,505	94%
District Unconditional Grant (Wage)	596,876	447,657	75%	149,219	149,219	100%
Locally Raised Revenues	12,500	0	0%	3,125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	728,000	0	0%	182,000	0	0%
Other Transfers from Central Government	240,000	515,488	215%	60,000	200,000	333%
Sector Conditional Grant (Non-Wage)	255,721	191,791	75%	63,930	63,930	100%
Sector Conditional Grant (Wage)	637,664	484,188	76%	159,416	165,355	104%
Development Revenues	124,569	187,561	151%	31,142	76,826	247%
Multi-Sectoral Transfers to LLGs_Gou	22,841	85,834	376%	5,710	42,917	752%
Sector Development Grant	101,727	101,727	100%	25,432	33,909	133%
Total Revenues shares	2,595,330	1,826,684	70%	648,832	655,331	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,234,540	839,123	68%	308,635	221,853	72%
Non Wage	1,236,221	545,097	44%	309,055	101,749	33%
Development Expenditure						
Domestic Development	124,569	158,579	127%	31,142	47,844	154%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,595,330	1,542,799	59%	648,832	371,445	57%
C: Unspent Balances						
Recurrent Balances		254,904	16%			
Wage		92,722				
Non Wage		162,182				
Development Balances		28,982	15%			
Domestic Development		28,982				
Donor Development		0				

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Total Unspent	283,886	16%	
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Summary of Workplan Revenues and Expenditure by Source

Annually the sector planned to receive 2,595,330,000 and by close of quarter three it had received 1,586,027,989 representing 61%. The capital / development component performed at 100% amounting to 101,727,489, the recurrent component performed at about 55 % amounting to 1,484,300,500.

The under performing sources were mainly local revenue at about 12% and the Nutrition project at 38%.

The Central Government conditional grant transfer - Agricultural Extension Grant and Production and Marketing Grant was at 75%. Expenditure was about 90 % for the conditional grant salaries, 67% for the un conditional salaries, 60% for the capital development grant and 92 for the recurrent grants.

Reasons for unspent balances on the bank account

The un spent balance was due to contracts which were in process of being awarded especially the procurement of motorcycles, construction of a shallow well at the fry centre - delayed due to delayed guidance from the MAAIF contracted Aquaculturalist and a contractor for apiary demonstration materials who lacked a TIN.

Highlights of physical performance by end of the quarter

Agricultural Extension services extended to farmers.

22 crop model farmers supported and used as training centres for other neighbouring farmers.

11 pasture demonstration plots established.

100 school demonstration gardens established.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,938,914	2,206,782	75%	734,728	737,325	100%
Sector Conditional Grant (Non-Wage)	616,336	462,407	75%	154,084	154,239	100%
Sector Conditional Grant (Wage)	2,322,578	1,744,375	75%	580,644	583,087	100%
Development Revenues	782,705	580,992	74%	195,676	182,732	93%
External Financing	176,003	32,796	19%	44,001	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,252	0	0%	2,813	0	0%
Sector Development Grant	548,195	548,195	100%	137,049	182,732	133%
Transitional Development Grant	47,254	0	0%	11,814	0	0%
Total Revenues shares	3,721,618	2,787,774	75%	930,405	920,057	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,322,578	1,742,471	75%	580,644	592,647	102%
Non Wage	616,336	462,352	75%	154,084	154,184	100%
Development Expenditure						
Domestic Development	606,702	47,254	8%	151,675	47,254	31%
Donor Development	176,003	0	0%	44,001	0	0%
Total Expenditure	3,721,618	2,252,078	61%	930,405	794,085	85%
C: Unspent Balances						
Recurrent Balances		1,959	0%			
Wage		1,905				
Non Wage		54				
Development Balances		533,737	92%			
Domestic Development		500,941				
Donor Development		32,796				
Total Unspent		535,696	19%			

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Summary of Workplan Revenues and Expenditure by Source

Annual planned revenue was 3,721,618,000= actual received for the annual was 2,787,774,000=.Quarter 3 planned revenue was 930,405,000= the actual revenue received in the quarter was 920,057,000=.

Sector development grant performed highest at 133% as these were funds from the two quarters i.e. 2 and 3 quarters.

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

Donor funding performed at 0% because only money to support malaria external quality assurance was received, money to support immunization programs was not received.

On expenditure side, the sector planned to spend 930,405,000= but actually spent 794,085,000= because most of the sector development funds were still not spent as the contractor had not finished the initial phase of the construction to be cleared (work on going)

Reasons for unspent balances on the bank account

Unspent balances

Total unspent recurrent balances were 144,297,000 (7%)

Wage had 1,905,000 unspent which were funds for some staffs who had unpaid arrears.

Non wage of 142,393,000 were balances for the funds to be delivered to the health centres

Development balances were 500,941,000= (86%) and these are funds for upgrading of Kibazi HCII to HC III, and repairs of OPD in Kabushaho HC III, Nombe HC II, and Kajunju HC II the project is on going the contractor is yet to complete the initial phase for payments to be

Highlights of physical performance by end of the quarter

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

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

Vote:506 Bushenyi District

Quarter3

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,182,699	9,148,391	75%	3,045,675	3,334,915	109%
District Unconditional Grant (Wage)	66,345	49,759	75%	16,586	16,586	100%
Locally Raised Revenues	69,874	44,194	63%	17,468	0	0%
Other Transfers from Central Government	13,900	0	0%	3,475	0	0%
Sector Conditional Grant (Non-Wage)	1,681,083	1,266,204	75%	420,271	705,843	168%
Sector Conditional Grant (Wage)	10,351,498	7,788,235	75%	2,587,874	2,612,486	101%
Development Revenues	682,347	625,353	92%	170,587	208,451	122%
Multi-Sectoral Transfers to LLGs_Gou	56,994	0	0%	14,248	0	0%
Sector Development Grant	625,353	625,353	100%	156,338	208,451	133%
Total Revenues shares	12,865,046	9,773,744	76%	3,216,262	3,543,366	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,417,843	7,813,382	75%	2,604,461	2,604,461	100%
Non Wage	1,764,857	1,140,149	65%	441,214	535,595	121%
Development Expenditure						
Domestic Development	682,347	125,000	18%	170,587	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	12,865,046	9,078,531	71%	3,216,262	3,140,055	98%
C: Unspent Balances						
Recurrent Balances		194,860	2%			
Wage		24,612				
Non Wage		170,248				
Development Balances		500,353	80%			
Domestic Development		500,353				
Donor Development		0				
Total Unspent		695,213	7%			

Vote:506 Bushenyi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Annually, the sector planned to receive 12,865,046,000= but actually received 9,773,744,000=(76%). For Q3, the sector planned to receive 3,216,262,000= but actually received 3,543,366,000=(110%). Sector non wage and sector development grants performed at 168% and 133% respectively because these funds are released termly not quarterly. Local revenue performed poorest at 19% because of under collections in this source resulting from creation of 3 new town councils that now do not remit money to the district. On the expenditure side, the sector planned to spend 3,216,262,000= but actually spent 3,543,366,000= (110%). Over expenditure was due to the fact that all the balance of development funds was released and spent in this quarter.

Reasons for unspent balances on the bank account

Unspent balance of development funds totalling to 695,213,000= is meant for: 500353000= the project of constructing a seed school in Bumbaire sub county which is not yet started as land issues were not yet sorted by the end of quarter 3; 170,240,000= remained in the account because more USE funds had been released than planned, while 24,612,000= was for wage of the planned unrecruited staff

Highlights of physical performance by end of the quarter

Salaries for field and headquarter staff was paid. Construction of VIP latrines completed and Capital grants for term 1 2019 paid to schools. 120 primary schools inspected, 2 secondary schools inspected, 1 inspection report prepared and submitted to council.

Vote:506 Bushenyi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,060,225	809,629	76%	265,056	258,213	97%
District Unconditional Grant (Wage)	120,321	90,240	75%	30,080	30,080	100%
Locally Raised Revenues	56,640	18,125	32%	14,160	7,317	52%
Other Transfers from Central Government	883,265	701,263	79%	220,816	220,816	100%
Development Revenues	120,136	79,014	66%	30,034	23,686	79%
District Discretionary Development Equalization Grant	66,675	79,014	119%	16,669	23,686	142%
Multi-Sectoral Transfers to LLGs_Gou	53,461	0	0%	13,365	0	0%
Total Revenues shares	1,180,361	888,643	75%	295,090	281,899	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,321	90,240	75%	30,080	30,080	100%
Non Wage	939,905	606,140	64%	234,975	162,288	69%
Development Expenditure						
Domestic Development	120,136	35,549	30%	30,034	35,549	118%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,180,361	731,929	62%	295,089	227,917	77%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		113,249				
Development Balances						
Domestic Development		43,465				
Donor Development		0				
Total Unspent		156,714	18%			

Vote:506 Bushenyi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Annually, the sector planned to receive 1,180,365,000= but actually received 888,643,000=(75%). For quarter 3, the sector planned to receive 295,090,000= but actually received 281,899,000= (96%). DDEG performed at 142% because central government releases more of this money than planned for the quarter. Other Transfers from Central Government performed at 100% because all the planned money was released from Uganda Road Fund. LRR performed poorest at 52% because of under collections. On the expenditure side, the sector had planned to spend 295,089,000= but actually spent 227,917,000=(77%).

Reasons for unspent balances on the bank account

The unspent balances of 156,714,000= were meant for the following:

113,248,541= non wage is meant for grading 22km of District Feeder Roads which had not been worked on at the end of the quarter due to the grader having backlogs of 2nd Quarter; Road gangs for Routine Manual maintenance of District Feeder Roads and Spot murrasing 2km of District Feeder Roads.

43,465,036= on Domestic Development is meant for renovation of the council and multi-purpose halls. The projects were completed but the payment process had not been completed by the end of Quarter 3.

Highlights of physical performance by end of the quarter

16 staffs paid their salaries for 3 months.

24.1 kilometres of District Feeder roads graded (Nombe-Bwegyeme-Katimba Road-4.5km; Kijumo-Nyakabingo-Kashasha Road-7.6km; Kijumo-Warugo-Kabingo Road-8km and Nyamirima-Nyakabanga-Kyabugimbi Road-4km)

Routine Manual Maintenance of 18.5km of Urban Roads in Kyamuhunga Town Council for 2 months of January and February 2019.

Routine Manual Maintenance of 22.3km of Urban Roads in Rwentuha Town Council for 2 months of January and February 2019.

1.19km of Urban roads spot murrased in Rwentuha Town Council.

Maintenance of the District Head quarters compound for 3 months done.

Routine Manual Maintenance of 261.4km of District Feeder Roads for 2 months of January and February 2019.

Electricity and Water Bills paid up to December 2018.

A 5-Stance Lined VIP Latrine Block constructed at Multipurpose Hall.

Renovation of Ceiling for Multipurpose Hall and Council Hall done.

Vote:506 Bushenyi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	58,676	44,007	75%	14,669	14,669	100%
District Unconditional Grant (Wage)	26,502	19,876	75%	6,625	6,625	100%
Sector Conditional Grant (Non-Wage)	32,174	24,131	75%	8,044	8,044	100%
Development Revenues	219,932	219,932	100%	54,983	73,311	133%
Sector Development Grant	219,932	219,932	100%	54,983	73,311	133%
Total Revenues shares	278,608	263,939	95%	69,652	87,980	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,502	19,876	75%	6,625	6,625	100%
Non Wage	32,174	23,650	74%	8,043	7,563	94%
Development Expenditure						
Domestic Development	219,932	209,193	95%	54,983	79,489	145%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	278,608	252,719	91%	69,652	93,678	134%
C: Unspent Balances						
Recurrent Balances						
		481	1%			
Wage		0				
Non Wage		481				
Development Balances						
		10,739	5%			
Domestic Development		10,739				
Donor Development		0				
Total Unspent		11,220	4%			

Vote:506 Bushenyi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Annually, the sector planned to receive 278,608,000=but actually received 263,939,000=(95%). we actually received 87,980,000=(126%).The sector development grant performed best at 134% because the CG released more money than planned.The rest of the revenues performed as planned (100%).On expenditure side, the sub sector planned to spend 69,652,000= but actually spent 93,678,000= (134%).The over expenditure of 91% was due money left for rehabilitation of springs and shallow wells.

Reasons for unspent balances on the bank account

The unspent balance of development funds totalling to shs 11,220,000= was for civil works rehabilitation of springs and shallow wells. unspent balance of 481,000 on none wage was for training committees for the same rehabilitation.

Highlights of physical performance by end of the quarter

Rehabilitation of 5 springs and 2 shallow wells,
Data update carried out.
training of water user committees done
Payment of extension of Kakoni sub county.
Inter Sub county and coordination meeting held.
Water and Sanitation Coordination meeting held was held.

Vote:506 Bushenyi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	182,741	106,350	58%	45,685	35,117	77%
District Unconditional Grant (Wage)	136,166	102,125	75%	34,042	34,042	100%
Locally Raised Revenues	29,804	1,000	3%	7,451	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,470	0	0%	3,118	0	0%
Sector Conditional Grant (Non-Wage)	4,300	3,225	75%	1,075	1,075	100%
Development Revenues	18,000	0	0%	4,500	0	0%
External Financing	18,000	0	0%	4,500	0	0%
Total Revenues shares	200,741	106,350	53%	50,185	35,117	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	136,166	98,352	72%	34,042	30,269	89%
Non Wage	46,575	4,225	9%	11,644	1,075	9%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	18,000	0	0%	4,500	0	0%
Total Expenditure	200,741	102,577	51%	50,185	31,344	62%
C: Unspent Balances						
Recurrent Balances		3,773	4%			
Wage		3,773				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,773	4%			

Summary of Workplan Revenues and Expenditure by Source

Vote:506 Bushenyi District**Quarter3**

Annually, the sector had planned to receive 200,741,000= but actually received 106,350,000 (53%). For quarter three, the sector had planned to receive 50,185,000,000= but actually received 35,117,000= (70%). District unconditional grant wage and sector conditional grant (NW) performed best at 100% because the CG released the grants as planned. LRR performed poorer at 00% due to under collections resulting from creation of town councils that reduced the district income.

On Expenditure side, the sector planned to spend 50,185,000= but actually spent 31,344,000=(62%).

Reasons for unspent balances on the bank account

The unspent balance of shs.3,773,000 was for clearing outstanding arrears for staff who missed the salaries due to technical challenges on payroll

Highlights of physical performance by end of the quarter

Vote:506 Bushenyi District

Quarter3

Staff paid for 3 months

Sector activities and staff appraised.

Staff mentored and coached.

1 inspection carried out organised by the office of RDC that did not involve any cost from the district

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

1 wetland action plan developed for Kandekye wetland in Kyeizooba sub county

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

64 Land application forms received and processed

Vote:506 Bushenyi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	641,448	609,911	95%	160,362	117,017	73%
District Unconditional Grant (Wage)	138,808	104,106	75%	34,702	34,702	100%
Locally Raised Revenues	14,290	995	7%	3,573	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	420,619	387,154	92%	105,155	0	0%
Other Transfers from Central Government	31,693	90,627	286%	7,923	73,305	925%
Sector Conditional Grant (Non-Wage)	36,039	27,029	75%	9,010	9,010	100%
Development Revenues	13,038	0	0%	3,259	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,038	0	0%	3,259	0	0%
Total Revenues shares	654,486	609,911	93%	163,622	117,017	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,808	93,650	67%	34,702	24,246	70%
Non Wage	502,641	505,806	101%	125,660	82,315	66%
Development Expenditure						
Domestic Development	13,038	0	0%	3,259	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	654,486	599,456	92%	163,622	106,561	65%
C: Unspent Balances						
Recurrent Balances		10,456	2%			
Wage		10,456				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		10,456	2%			

Vote:506 Bushenyi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Annually, the sector had planned to receive 654,486,000= but actually received 492,895,000= (75%). For quarter three, the sector had planned to receive 163,622,000= but actually received 117,017,000= (72%). District unconditional grant (wage) and sector conditional grant (NW) performed best each at 100% because the central government releases were received as planned. Multi sectoral transfers to LLGs performed at 925% because the central government released YLP and UWEP funds for supporting the groups for women and youth in LLGs. Locally raised revenues performed poorer at 0% because of under collections resulting from under staffing especially in the LLGs. As for the expenditure side, the sector planned to spend 163,622,000= but actually spent 106,561,000= (65%). The overall expenditure was at 65% because the two staff transferred services, the Head of Department had not been filled and UWEP operational funds was released late and had not been spent.

Reasons for unspent balances on the bank account

Unspent balances of Shs. 12,335,000/= (1,879,000= was meant for the payment of YLP/UWEP Focal person who had not completed work and had not submitted quarterly reports to the Ministry and Shs. 10,456,000= was for two staff who transferred services and Head of Department who had not been recruited.

Highlights of physical performance by end of the quarter

Vote:506 Bushenyi District

Quarter3

2 PWDs groups supported with Special grant for PWDs.

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

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

1 Meeting for District Special Grant Committee conducted at District Hqrs

Sensitisations on UWEP and YLP carried out in 11 LLGs,

20 Family/ child related cases mediated and handled.

10 Labour disputes handled to conclusion/ resolved.

3 CDOs mentored on implementation of social Development core functions.

2 PWDs groups supported with Special grant for PWDs.

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

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

1 Meeting for District Special Grant Committee conducted at District Hqrs

Sensitisations on UWEP and YLP carried out in 11 LLGs,

20 Family/ child related cases mediated and handled.

10 Labour disputes handled to conclusion/ resolved.

3 CDOs mentored on implementation of social Development core functions.

Vote:506 Bushenyi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	62,249	35,521	57%	15,562	10,740	69%
District Unconditional Grant (Non-Wage)	14,552	10,914	75%	3,638	3,638	100%
District Unconditional Grant (Wage)	28,409	21,307	75%	7,102	7,102	100%
Locally Raised Revenues	19,288	3,300	17%	4,822	0	0%
Development Revenues	0	1,800	0%	0	0	0%
District Discretionary Development Equalization Grant	0	1,800	0%	0	0	0%
Total Revenues shares	62,249	37,321	60%	15,562	10,740	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,409	21,307	75%	7,102	7,102	100%
Non Wage	33,840	14,214	42%	8,460	3,638	43%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	62,249	35,521	57%	15,562	10,740	69%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		1,800	100%			
Domestic Development		1,800				
Donor Development		0				
Total Unspent		1,800	5%			

Vote:506 Bushenyi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Annually, the sector planned to receive 62,249,000= but actually received 37,321,000=(60%). For quarter three, the sector planned to receive 15,562,000= but actually received 10,740,000=(69%).

Wage performed as expected except for nonwage that performed at 43% because other activities have been extended to the fourth quarter

On the side of expenditure, the sector planned to spend 15,562,000= but actually spent 10,740,000= (69%). Under performance was due to reduction in local revenue due to creation of new the 3 town councils

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

2 Workshops attended
Draft Budget for 2019/2020 finalized and submitted
salaries paid for three months

Vote:506 Bushenyi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,741	38,431	67%	14,435	11,310	78%
District Unconditional Grant (Non-Wage)	10,773	8,080	75%	2,693	2,693	100%
District Unconditional Grant (Wage)	34,468	25,851	75%	8,617	8,617	100%
Locally Raised Revenues	12,500	4,500	36%	3,125	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	57,741	38,431	67%	14,435	11,310	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,468	17,445	51%	8,617	211	2%
Non Wage	23,273	12,580	54%	5,818	2,693	46%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	57,741	30,025	52%	14,435	2,904	20%
C: Unspent Balances						
Recurrent Balances						
Wage		8,406				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		8,406	22%			

Vote:506 Bushenyi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Annually, the sector planned to receive 57,741,000=but actually the department received 38,431,000=(67%). For Q3, only shs.14,435,000 was planned to be received but only shs. 11,310,000 was received=(78%). Both District Unconditional grant non wage and wage performed at 100% as planned. There was no allocation of LRR because of very collections attributed to creation of 3 town councils.

On expenditure part, the department planned to spend shs57,741,000 annually but spent shs.30,025,000(52%). For Q3 only shs.14,435,000 was planned to be spent but actual expenditure was 2,904,000 because two staff transferred their services to other local governments.

Reasons for unspent balances on the bank account

There were some some unspent of shs 8,406,000 on wage because two staff transferred their services to other local governments.

Highlights of physical performance by end of the quarter

5 primary schools audited
2 Government aided secondary schools audited
8 Sub counties audited
10 sectors at the district headquarters

Vote:506 Bushenyi District**Quarter3***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

Quarter3

Vote:506 Bushenyi District

Quarter3

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: There are staffing gaps in the department which need to be filled					
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: Understaffing and lack of transport					
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: Limited local revenue to support the planned activities due creation of new town councils of Kizinda, Kyabugimbi and Bitooma					
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: Limited LRR to support the administrative sector. This came about as a result of creation of new town councils					
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: Limited LRR due to creation of town new councils					
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: Limited local revenue has drastically reduced due creation of new town councils					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

Vote:506 Bushenyi District**Quarter3**

Error: Subreport could not be shown.

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Reasons for over/under performance: Limited LRR due to creation of town councils

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

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Reasons for over/under performance:

Output : 138111 Records Management Services

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138112 Information collection and management

Error: Subreport could not be shown.

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Reasons for over/under performance:

Lower Local Services**Output : 138151 Lower Local Government Administration**

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Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>911,573</i>	<i>599,967</i>	<i>66 %</i>	<i>206,681</i>
<i>Non-Wage Reccurent:</i>	<i>3,473,510</i>	<i>2,563,867</i>	<i>74 %</i>	<i>810,050</i>
<i>GoU Dev:</i>	<i>10,960</i>	<i>28,226</i>	<i>258 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,396,044</i>	<i>3,192,060</i>	<i>72.6 %</i>	<i>1,016,730</i>

Vote:506 Bushenyi District

Quarter3

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: Limited local revenues due to creation of new town councils					
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: No major challenges met					
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 challenges met					
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: No major challenges encountered					
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: No major challenges met					
Output : 148106 Integrated Financial Management 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					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:506 Bushenyi District**Quarter3**

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Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>197,042</i>	<i>147,782</i>	<i>75 %</i>	<i>49,261</i>
<i>Non-Wage Reccurent:</i>	<i>169,519</i>	<i>79,176</i>	<i>47 %</i>	<i>28,209</i>
<i>GoU Dev:</i>	<i>13,700</i>	<i>18,453</i>	<i>135 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>380,261</i>	<i>245,411</i>	<i>64.5 %</i>	<i>77,469</i>

Vote:506 Bushenyi District**Quarter3****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Targets were met					
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: Inadequate funding Lack of functional computer and IFMS printer to printing LPOs					
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: Targets met					
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: Limited LRR due to creation of new Town councils					
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: Limited LRR due to creation of new Town councils					
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: Targets were met					
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

Quarter3

Error: Subreport could not be shown.

Reasons for over/under performance:		Performance was as planned		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>211,723</i>	<i>158,792</i>	<i>75 %</i>	<i>52,931</i>
<i>Non-Wage Reccurent:</i>	<i>508,463</i>	<i>297,784</i>	<i>59 %</i>	<i>94,040</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>720,185</i>	<i>456,576</i>	<i>63.4 %</i>	<i>146,971</i>

Vote:506 Bushenyi District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: Delayed processing of field visits' facilitation - fuel and SDAs.					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed processing of Agricultural extension funds					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Contracted firm to supply Apiary demonstration site had challenges of not being in the system and delayed issuance of a Local Purchase Order.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018202 Cross cutting Training (Development Centres)					
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 project funds.					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed processing of agricultural extension funds to facilitate service delivery.					
Output : 018204 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: Delayed processing of field officers facilitation to deliver services.					

Vote:506 Bushenyi District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed processing of field extension officers funds.					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate transport facilities for the staff.					
Output : 018212 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: Delayed processing of field staffs' facilitation					
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: Trade licenses tendered out.					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate human resource in the sub sector.					
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.					

Vote:506 Bushenyi District**Quarter3**

Reasons for over/under performance: No Cooperative group came up for assistance to register.

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate human resource in the sub sector

Output : 018306 Industrial Development Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: General weakness in groups and liberalization policy of trade in the country.

<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,234,540</i>	<i>839,123</i>	<i>68 %</i>	<i>221,853</i>
<i>Non-Wage Reccurent:</i>	<i>508,221</i>	<i>545,097</i>	<i>107 %</i>	<i>101,749</i>
<i>GoU Dev:</i>	<i>101,727</i>	<i>72,745</i>	<i>72 %</i>	<i>4,927</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,844,489</i>	<i>1,456,965</i>	<i>79.0 %</i>	<i>328,528</i>

Vote:506 Bushenyi District**Quarter3****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:					
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: Some PNFPs don't have PHC funds for implemnting PHC activities					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: new facility brought on board Kashambya HC III					
Capital Purchases					
Output : 088181 Staff Houses 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:					
Output : 088183 OPD and other 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**Quarter3****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: KIU - TH does not have support to implement PHC activities					
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:					
Capital Purchases					
Output : 088375 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	2,322,578	1,742,471	75 %		592,647
<i>Non-Wage Reccurrent:</i>	616,336	462,352	75 %		154,184
<i>GoU Dev:</i>	595,450	47,254	8 %		47,254
<i>Donor Dev:</i>	176,003	0	0 %		0
<i>Grand Total:</i>	3,710,366	2,252,078	60.7 %		794,085

Vote:506 Bushenyi District**Quarter3****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					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were reallocated to construction of a seed school in Bumbaire.					
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: N/A					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching 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 shortfall because some teachers were transfered at the beginnig of year.					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:506 Bushenyi District**Quarter3**

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

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

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

Lower Local Services**Output : 078351 Skills Development Services**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and 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: Underfunding,insufficient means of transport and heavy rains affect work.

Output : 078405 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: We didnt have Principle Education officer at the beginning of the financial year.

Capital Purchases**Output : 078472 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Vote:506 Bushenyi District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: This money was reallocated to the construction of a classroom block at Bunura PS					
<i>Total For Education : Wage Rect:</i>	10,417,843	7,813,382	75 %		2,604,461
<i>Non-Wage Reccurent:</i>	1,764,857	1,140,149	65 %		535,595
<i>GoU Dev:</i>	625,353	125,000	20 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	12,808,053	9,078,531	70.9 %		3,140,055

Vote:506 Bushenyi District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not planned for.					
Output : 048105 District Road equipment and machinery repaired					
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 : 048108 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 challenges 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: The Motor Grader was engaged on Road works in Rwentuha Town Council.					
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: No major challenges faced.					
Output : 048158 District Roads Maintenance (URF)					
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 shortfalls in releases from Uganda Road Fund, some payments to Road gangs were not effected and some activities like culverts installation were rolled to 4th Quarter.					
Programme : 0482 District Engineering Services					
Higher LG Services					

Vote:506 Bushenyi District**Quarter3****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
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 : 048282 Rehabilitation of Public Buildings					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Payment to contractor for Multipurpose Hall ceiling and Council Hall Ceiling renovations was still under process.					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>120,321</i>	<i>90,240</i>	<i>75 %</i>		<i>30,080</i>
<i>Non-Wage Reccurent:</i>	<i>939,905</i>	<i>606,140</i>	<i>64 %</i>		<i>162,288</i>
<i>GoU Dev:</i>	<i>66,675</i>	<i>35,549</i>	<i>53 %</i>		<i>35,549</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,126,901</i>	<i>731,929</i>	<i>65.0 %</i>		<i>227,917</i>

Vote:506 Bushenyi District**Quarter3****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 : 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	19,876	75 %		6,625
<i>Non-Wage Reccurent:</i>	32,174	23,650	74 %		7,563
<i>GoU Dev:</i>	219,932	209,193	95 %		79,489
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	278,608	252,719	90.7 %		93,678

Vote:506 Bushenyi District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
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 : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
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					
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					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
Output : 098311 Infrastructure Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:506 Bushenyi District**Quarter3**

Reasons for over/under performance: Limited funding

Capital Purchases**Output : 098375 Non Standard Service Delivery 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 Natural Resources : Wage Rect:</i>	<i>136,166</i>	<i>98,352</i>	<i>72 %</i>	<i>30,269</i>
<i>Non-Wage Reccurent:</i>	<i>34,105</i>	<i>4,225</i>	<i>12 %</i>	<i>1,075</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>18,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>188,271</i>	<i>102,577</i>	<i>54.5 %</i>	<i>31,344</i>

Vote:506 Bushenyi District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
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 Facilitation of Community Development Workers					
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: No release was made due to low local revenue base.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge.					
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: No challenge.					
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.					

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Reasons for over/under performance:		No major challenge.			
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:		No funds released to implement the planned activities due to low local revenue base.			
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:		Disputes handled at District Hqrs. But inadequate funding/no release to the sector due to low local revenue base.			
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		No major challenge.			
Output : 108116 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 : 108117 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:					
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.			
<i>Total For Community Based Services : Wage Rect:</i>		<i>138,808</i>	<i>93,650</i>	<i>67 %</i>	<i>24,246</i>
<i>Non-Wage Reccurent:</i>		<i>82,022</i>	<i>118,651</i>	<i>145 %</i>	<i>82,315</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>220,830</i>	<i>212,301</i>	<i>96.1 %</i>	<i>106,561</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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: N/A					
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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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	28,409	21,307	75 %		7,102
<i>Non-Wage Reccurent:</i>	33,840	14,214	42 %		3,638
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	62,249	35,521	57.1 %		10,740

Vote:506 Bushenyi District**Quarter3****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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: None					
<i>Total For Internal Audit : Wage Rect:</i>	<i>34,468</i>	<i>17,445</i>	<i>51 %</i>		<i>211</i>
<i>Non-Wage Reccurent:</i>	<i>23,273</i>	<i>12,580</i>	<i>54 %</i>		<i>2,693</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>57,741</i>	<i>30,025</i>	<i>52.0 %</i>		<i>2,904</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kyeizooba				974,629	144,299
Sector : Works and Transport				32,255	32,855
Programme : District, Urban and Community Access Roads				32,255	32,855
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				19,255	19,255
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyeizooba S/C	Kitagata Grading Community Access Roads Ten Kilometres	Other Transfers from Central Government		19,255	19,255
Output : District Roads Maintenance (URF)				13,000	13,600
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyeizooba S/C	Nyamiyaga Spot murraming Rwentuha-Kabuba Road-1km	Other Transfers from Central Government		13,000	13,600
Sector : Education				889,745	66,696
Programme : Pre-Primary and Primary Education				839,778	37,677
Higher LG Services					
Output : Primary Teaching Services				747,133	0
Item : 211101 General Staff Salaries					
-	Karaaro Bunura P S	Sector Conditional Grant (Wage)	,,,,,,,,,	55,612	0
-	Buyanja Buyanja P S	Sector Conditional Grant (Wage)	,,,,,,,,,	56,218	0
-	Bwera Bwera P S	Sector Conditional Grant (Wage)	,,,,,,,,,	62,301	0
-	Kitagata Kabuba P S	Sector Conditional Grant (Wage)	,,,,,,,,,	56,201	0
Kakamba P S	Kitagata Kakamba P S	Sector Conditional Grant (Wage)		55,611	0
-	Karaaro Kyamacumu P S	Sector Conditional Grant (Wage)	,,,,,,,,,	55,441	0
-	Nyamiyaga Kyeizooba P S	Sector Conditional Grant (Wage)	,,,,,,,,,	68,472	0
-	Kitagata Msengura P S	Sector Conditional Grant (Wage)	,,,,,,,,,	62,301	0
Mugonya P S	Karaaro Mugonya P S	Sector Conditional Grant (Wage)		55,612	0

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-	Ntungamo Ntungamo P S	Sector Conditional Grant (Wage)	56,612	0
-	Buyanja Nyamitooma P S	Sector Conditional Grant (Wage)	50,726	0
-	Nyamiyaga Runyinya II P S	Sector Conditional Grant (Wage)	.....	56,211	0
Rwenyena P S	Kitagata Rwenyena P S	Sector Conditional Grant (Wage)		55,812	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				62,645	37,677
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUNURA II P.S.	Karaaro BUNURA II P.S.	Sector Conditional Grant (Non-Wage)		2,920	1,504
BUYANJA INTERGRATED P.S.	Buyanja BUYANJA INTERGRATED P.S.	Sector Conditional Grant (Non-Wage)		3,580	2,194
BWERA P.S.	Bwera BWERA P.S.	Sector Conditional Grant (Non-Wage)		5,649	3,326
KABUBA P.S	Kitagata KABUBA P.S	Sector Conditional Grant (Non-Wage)		3,757	2,180
Kakamba P.S.	Kitagata Kakamba P.S.	Sector Conditional Grant (Non-Wage)		2,904	2,089
KANTOJO P.S.	Rutooma KANTOJO P.S.	Sector Conditional Grant (Non-Wage)		2,735	1,713
KARAARO P.S.	Karaaro KARAARO P.S.	Sector Conditional Grant (Non-Wage)		2,920	1,923
KYAMUCUMU P.S.	Karaaro KYAMUCUMU P.S.	Sector Conditional Grant (Non-Wage)		3,073	1,761
KYEIZOOBA PRIM.SCH	Nyamiyaga KYEIZOOBA PRIM.SCH	Sector Conditional Grant (Non-Wage)		5,110	2,498
MBATAMO P.S.	Rutooma MBATAMO P.S.	Sector Conditional Grant (Non-Wage)		3,025	1,918
MUNGONYA P.S.	Karaaro MUNGONYA P.S.	Sector Conditional Grant (Non-Wage)		3,298	1,994
MWENGURA P.S.	Kitagata MWENGURA P.S.	Sector Conditional Grant (Non-Wage)		4,635	2,974
NTUNGAMO P.S.	Bwera NTUNGAMO P.S.	Sector Conditional Grant (Non-Wage)		3,805	2,208
NYABUTOBO P.S.	Rutooma NYABUTOBO P.S.	Sector Conditional Grant (Non-Wage)		3,355	2,046
NYAMIRIMA P.S.	Rutooma NYAMIRIMA P.S.	Sector Conditional Grant (Non-Wage)		3,516	2,108
NYAMITOOMA P.S	Buyanja NYAMITOOMA P.S	Sector Conditional Grant (Non-Wage)		2,316	1,680
RUNYINYA II P.S.	Nyamiyaga RUNYINYA II P.S.	Sector Conditional Grant (Non-Wage)		3,065	1,842

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RWENYENA P/S	Kitagata RWENYENA P/S	Sector Conditional Grant (Non-Wage)	2,984	1,718
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Karaaro Bunura P S	Sector Development Grant	30,000	0
Programme : Secondary Education			49,967	29,020
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,967	29,020
Item : 263367 Sector Conditional Grant (Non-Wage)				
MWENGURA S.S	Kitagata MWENGURA S.S	Sector Conditional Grant (Non-Wage)	49,967	29,020
Sector : Health			49,683	40,235
Programme : Primary Healthcare			49,683	40,235
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			49,683	40,235
Item : 291001 Transfers to Government Institutions				
BUYANJA HC II	Buyanja BUYANJA HC II	Sector Conditional Grant (Non-Wage)	6,285	4,714
Bwera HC II	Bwera Bwera HC II	Sector Conditional Grant (Non-Wage)	6,285	4,714
kASHOGASHOGA HC II	Rutooma kASHOGASHOGA HC II	Sector Conditional Grant (Non-Wage)	6,285	4,714
KYEIZOoba HC III	Nyamiyaga KYEIZOoba HC III	Sector Conditional Grant (Non-Wage)	18,257	16,666
NYAMIYAGA HC II	Nyamiyaga NYAMIYAGA HC II	Sector Conditional Grant (Non-Wage)	6,285	4,714
RUTOOMA HC II	Rutooma RUTOOMA HC II	Sector Conditional Grant (Non-Wage)	6,285	4,714
Sector : Social Development			683	513
Programme : Community Mobilisation and Empowerment			683	513
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			683	513
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Nyamiyaga Sub-county Hqrs	Sector Conditional Grant (Non-Wage)	683	513
Sector : Public Sector Management			2,262	4,000
Programme : District and Urban Administration			2,262	4,000

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Lower Local Services				
Output : Lower Local Government Administration			2,262	4,000
Item : 263104 Transfers to other govt. units (Current)				
KYEIZOoba	Bwera KYEIZOoba	Locally Raised Revenues	2,262	4,000
LCIII : Bitooma			608,838	115,632
Sector : Works and Transport			38,582	21,155
Programme : District, Urban and Community Access Roads			38,582	21,155
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,682	9,682
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bitooma S/C	Bitooma Grading Ngorora Mushakira Road Two Kilometres	Other Transfers from Central Government	9,682	9,682
Output : District Roads Maintenance (URF)			28,900	11,473
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bitooma S/C	Kimuri Grading nine kilometres	Other Transfers from Central Government	16,200	11,473
Bitooma S/C	Nyanga Opening drainage channels at Warugo river	Other Transfers from Central Government	1,500	11,473
Bitooma S/C	Nyanga Spot murraming Rwenjojo- Kyamamari Road-1km	Other Transfers from Central Government	11,200	11,473
Sector : Education			545,934	69,088
Programme : Pre-Primary and Primary Education			515,493	46,619
Higher LG Services				
Output : Primary Teaching Services			424,747	0
Item : 211101 General Staff Salaries				
Bitooma COPE	Bitooma Bitooma COPE	Sector Conditional Grant (Wage)	27,442	0
-	Bitooma Bubaare PS	Sector Conditional Grant (Wage)	56,117	0
-	Nyanga Kakira P S	Sector Conditional Grant (Wage)	56,202	0
-	Bitooma Nyampiki P S	Sector Conditional Grant (Wage)	56,002	0
-	Kimuri Nyamushundo P S	Sector Conditional Grant (Wage)	56,441	0

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-	Nyanga Nyanga P S	Sector Conditional Grant (Wage)	55,118	0
Rushobe P S	Kakira Rushobe P S	Sector Conditional Grant (Wage)	55,112	0
-	Ngorora St Ambrooze Nyakazinga PS	Sector Conditional Grant (Wage)	62,313	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,746	21,619
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITOOMA COPE	Bitooma BITOOMA COPE	Sector Conditional Grant (Non-Wage)	2,002	1,319
BUBAARE P.S.	Kashambya BUBAARE P.S.	Sector Conditional Grant (Non-Wage)	3,105	1,804
KAKIRA P.S.	Nyanga KAKIRA P.S.	Sector Conditional Grant (Non-Wage)	3,942	2,460
KAYENGO P.S.	Bitooma KAYENGO P.S.	Sector Conditional Grant (Non-Wage)	5,094	2,993
KYAMAMARI P.S	Nyanga KYAMAMARI P.S	Sector Conditional Grant (Non-Wage)	3,202	2,070
NYAMISHUNDO P.S.	Nyanga NYAMISHUNDO P.S.	Sector Conditional Grant (Non-Wage)	6,261	3,459
NYAMPIKI P.S.	Bitooma NYAMPIKI P.S.	Sector Conditional Grant (Non-Wage)	3,789	3,126
NYANGA P.S.	Nyanga NYANGA P.S.	Sector Conditional Grant (Non-Wage)	3,588	2,099
RUSHOBE P.S.	Bitooma RUSHOBE P.S.	Sector Conditional Grant (Non-Wage)	4,763	2,289
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Kashambya Nyamishundo P S	Sector Development Grant	30,000	0
Output : Latrine construction and rehabilitation			25,000	25,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bitooma Kayengo P S	Sector Development Grant	25,000	25,000
Programme : Secondary Education			30,441	22,470
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,441	22,470
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST FRANCIS VOC S.S BITOOMA	Bitooma ST FRANCIS VOC S.S BITOOMA	Sector Conditional Grant (Non-Wage)	30,441	22,470

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Sector : Health			22,152	19,588
<i>Programme : Primary Healthcare</i>			22,152	19,588
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			3,895	2,922
Item : 291003 Transfers to Other Private Entities				
bitooma HC III	Bitooma bitooma HC III	Sector Conditional Grant (Non-Wage)	3,895	2,922
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			18,257	16,666
Item : 291001 Transfers to Government Institutions				
KASHAMBYA HC III	Kashambya KASHAMBYA HC III	Sector Conditional Grant (Non-Wage)	18,257	16,666
Sector : Social Development			684	513
<i>Programme : Community Mobilisation and Empowerment</i>			684	513
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			684	513
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Bitooma Sub-County Hqrs	Sector Conditional Grant (Non-Wage)	684	513
Sector : Public Sector Management			1,486	5,288
<i>Programme : District and Urban Administration</i>			1,486	5,288
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			1,486	5,288
Item : 263104 Transfers to other govt. units (Current)				
bitooma	Bitooma Bitooma	Locally Raised Revenues	1,486	5,288
LCIII : Kyamuhunga			1,537,122	319,161
Sector : Works and Transport			82,060	81,953
<i>Programme : District, Urban and Community Access Roads</i>			82,060	81,953
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			14,560	14,560
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamuhunga S/C	Kyamuhunga Grading Community access roads five kilometres	Other Transfers from Central Government	14,560	14,560
<i>Output : District Roads Maintenance (URF)</i>			67,500	67,393
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kyamuhunga S/C	Kabingo Grading Kabingo- Bitooma-Kitatera Road-20km	Other Transfers from Central Government	„	36,000	53,897
Kyamuhunga S/C	Kakoni Grading of Kakoni- Manengo-Bitooma Road-7.5km	Other Transfers from Central Government		13,500	13,496
Kyamuhunga S/C	Kakoni Grading of Rwenjojo- Kyamabare-Kitatera Road-6.5km	Other Transfers from Central Government	„	11,700	53,897
Kyamuhunga S/C	Kyamuhunga Grading Rwenjojo- Kyamamari Road-3.5km	Other Transfers from Central Government	„	6,300	53,897
Sector : Education				822,355	116,553
Programme : Pre-Primary and Primary Education				705,599	36,154
Higher LG Services					
Output : Primary Teaching Services				619,882	0
Item : 211101 General Staff Salaries					
-	Kakoni Kakoni P S	Sector Conditional Grant (Wage)	„„„„„	56,703	0
Kibazi P S	Kibazi Kibazi P S	Sector Conditional Grant (Wage)		56,138	0
-	Kakoni Kyamabare P S	Sector Conditional Grant (Wage)	„„„„„	56,115	0
-	Kabingo Kyamamari P S	Sector Conditional Grant (Wage)	„„„„„	56,743	0
Kyamurera P S	Nshumi Kyamurera P S	Sector Conditional Grant (Wage)		56,804	0
-	Nshumi Nshumi P S	Sector Conditional Grant (Wage)	„„„„„	56,121	0
-	Nshumi Nyampugye PS	Sector Conditional Grant (Wage)	„„„„„	56,301	0
-	Kabingo Rweshetysa PS	Sector Conditional Grant (Wage)	„„„„„	56,425	0
-	Kabingo Ryamarembo P S	Sector Conditional Grant (Wage)	„„„„„	56,307	0
-	Nshumi Ryamuhunga P S	Sector Conditional Grant (Wage)	„„„„„	56,213	0
-	Swazi Swazi P S	Sector Conditional Grant (Wage)	„„„„„	56,011	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				60,718	36,154
Item : 263367 Sector Conditional Grant (Non-Wage)					

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BUTINDE P.S.	Kabingo BUTINDE P.S.	Sector Conditional Grant (Non-Wage)	5,424	3,069
KABINGO P/S	Kabingo KABINGO P/S	Sector Conditional Grant (Non-Wage)	5,464	2,988
KAKONI PRIMARY SCHOOL	Kakoni KAKONI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,214	2,936
KANYAMURERA P.S.	Nshumi KANYAMURERA P.S.	Sector Conditional Grant (Non-Wage)	2,743	1,747
KYAMUHUNGA P.S.	Kyamuhunga KYAMUHUNGA P.S.	Sector Conditional Grant (Non-Wage)	8,322	5,057
KYEIKAMBA P.S.	Kabingo KYEIKAMBA P.S.	Sector Conditional Grant (Non-Wage)	3,991	2,161
NSHUMI P.S.	Nshumi NSHUMI P.S.	Sector Conditional Grant (Non-Wage)	3,435	2,013
NYAMPUNGYE P.S.	Nshumi NYAMPUNGYE P.S.	Sector Conditional Grant (Non-Wage)	1,962	1,185
RWANSHETSYA P.S.	Kabingo RWANSHETSYA P.S.	Sector Conditional Grant (Non-Wage)	3,556	2,256
RYAMAREMBO P.S.	Kyamuhunga RYAMAREMBO P.S.	Sector Conditional Grant (Non-Wage)	3,451	1,847
RYAMUHUGA P.S.	Nshumi RYAMUHUGA P.S.	Sector Conditional Grant (Non-Wage)	3,395	2,189
ST. MARYS P. S. KYAMUHUNGA	Kyamuhunga ST. MARYS P. S. KYAMUHUNGA	Sector Conditional Grant (Non-Wage)	8,443	5,419
SWAZI P.S.	Swazi SWAZI P.S.	Sector Conditional Grant (Non-Wage)	5,319	3,288
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyamuhunga Butinde P S	Sector Development Grant	25,000	0
Programme : Secondary Education			116,756	80,398
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			116,756	80,398
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMUHUNGA S.S.S	Kyamuhunga KYAMUHUNGA S.S.S	Sector Conditional Grant (Non-Wage)	116,756	80,398
Sector : Health			530,827	26,094

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Programme : Primary Healthcare			530,827	26,094
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,827	26,094
Item : 291001 Transfers to Government Institutions				
KIBAZI HC II	Kibazi KIBAZI HC II	Sector Conditional Grant (Non-Wage)	6,285	4,714
KYAMUHUNGA H C III	Kabingo PHC GRANT	Sector Conditional Grant (Non-Wage)	18,257	16,666
SWAZI HC II	Swazi SWAZI HC II	Sector Conditional Grant (Non-Wage)	6,285	4,714
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			173,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kibazi kibazi health centre III	Sector Development Grant	173,000	0
Output : Maternity Ward Construction and Rehabilitation			187,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kibazi kibazi hc iii	Sector Development Grant	187,000	0
Output : OPD and other ward Construction and Rehabilitation			140,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kibazi KIBAZI HEALTH CENTRE III	Sector Development Grant	140,000	0
Sector : Water and Environment			99,500	88,761
Programme : Rural Water Supply and Sanitation			99,500	88,761
Capital Purchases				
Output : Construction of piped water supply system			99,500	88,761
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kakoni Kakoni	Sector Development Grant	19,500	19,500
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kakoni Kakoni	Sector Development Grant	80,000	69,261
Sector : Social Development			683	513
Programme : Community Mobilisation and Empowerment			683	513
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			683	513
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Lower Local Government	Kyamuhunga Sub-county Hqrs	Sector Conditional Grant (Non-Wage)	683	513
Sector : Public Sector Management			1,696	5,288
Programme : District and Urban Administration			1,696	5,288
Lower Local Services				
Output : Lower Local Government Administration			1,696	5,288
Item : 263104 Transfers to other govt. units (Current)				
KYAMUHUNGA	Kyamuhunga KYAMUHUNGA	Locally Raised Revenues	1,696	5,288
LCIII : Kakanju			1,044,507	222,632
Sector : Works and Transport			76,236	70,500
Programme : District, Urban and Community Access Roads			76,236	70,500
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,856	15,856
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakanju S/C	Kabaare Grading Community Access Roads eight kilometres	Other Transfers from Central Government	15,856	15,856
Output : District Roads Maintenance (URF)			60,380	54,644
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakanju S/C	Kabaare Grading Kijumo- Warugo-Kabingo Road-8km	Other Transfers from Central Government	14,400	54,644
Kakanju S/C	Katunga Grading Nombe- Bwegyeme- Katimba Road-4.5km	Other Transfers from Central Government	8,100	54,644
Kakanju S/C	Rushinya Kijumo- Nyakabingo- Kashasha Road-7.6km	Other Transfers from Central Government	13,680	54,644
Kakanju S/C	Rushinya murraring half a kilometre	Other Transfers from Central Government	5,600	54,644
Kakanju S/C	Katunga Spot murraring Katimba- Bwegyeme-Nombe Road-0.5km	Other Transfers from Central Government	5,600	54,644

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Kakanju S/C	Kitojo Spot murraming Kitojo-Kashanda Road-1km	Other Transfers from Central Government	,,,,,	13,000	54,644
Sector : Education				912,158	103,778
Programme : Pre-Primary and Primary Education				845,195	55,759
Higher LG Services					
Output : Primary Teaching Services				739,144	0
Item : 211101 General Staff Salaries					
-	Kabaare Kabaare COPE	Sector Conditional Grant (Wage)	,,,,,,,,,	29,401	0
-	Kabaare Kabaare P S	Sector Conditional Grant (Wage)	,,,,,,,,,	63,422	0
-	Kakanju KaJunju P S	Sector Conditional Grant (Wage)	,,,,,,,,,	56,231	0
-	Kakanju Kakanju P S	Sector Conditional Grant (Wage)	,,,,,,,,,	55,110	0
-	Katunga Kantunga P S	Sector Conditional Grant (Wage)	,,,,,,,,,	88,707	0
-	Rushinya Kemitaha P S	Sector Conditional Grant (Wage)	,,,,,,,,,	55,110	0
-	Kakanju Kigondo P S	Sector Conditional Grant (Wage)	,,,,,,,,,	56,201	0
-	Rushinya Kiyagaara P S	Sector Conditional Grant (Wage)	,,,,,,,,,	56,341	0
-	Kitojo Kyentobo P S	Sector Conditional Grant (Wage)	,,,,,,,,,	56,034	0
-	Kabaare Munanura P S	Sector Conditional Grant (Wage)	,,,,,,,,,	55,323	0
-	Kakanju Nombe P S	Sector Conditional Grant (Wage)	,,,,,,,,,	55,110	0
-	Rushinya Nyakabingo P S	Sector Conditional Grant (Wage)	,,,,,,,,,	55,742	0
-	Kabaare Nyarurambi P S	Sector Conditional Grant (Wage)	,,,,,,,,,	56,411	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				51,051	30,759
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAABARE P.S.	Kabaare KAABARE P.S.	Sector Conditional Grant (Non-Wage)		5,673	3,469
KABAARE CORE P.S	Rushinya KABAARE CORE P.S	Sector Conditional Grant (Non-Wage)		1,849	1,043
KAKANJU CENTRAL P.S.	Kakanju KAKANJU CENTRAL P.S.	Sector Conditional Grant (Non-Wage)		3,113	1,813
KATUNGA P.S.	Kakanju KATUNGA P.S.	Sector Conditional Grant (Non-Wage)		6,535	3,992

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KEMITAAHA P.S.	Kitojo KEMITAAHA P.S.	Sector Conditional Grant (Non-Wage)	2,823	1,732
KIGONDO P.S.	Katunga KIGONDO P.S.	Sector Conditional Grant (Non-Wage)	5,432	3,169
KIYAGAARA P.S.	Kitojo KIYAGAARA P.S.	Sector Conditional Grant (Non-Wage)	4,586	3,017
KYENTOBO P.S.	Kakanju KYENTOBO P.S.	Sector Conditional Grant (Non-Wage)	4,755	2,617
MUNANURA P.S.	Rushinya MUNANURA P.S.	Sector Conditional Grant (Non-Wage)	3,669	2,203
NOMBE P.S.	Katunga NOMBE P.S.	Sector Conditional Grant (Non-Wage)	5,770	3,412
NYAKABINGO P.S.	Rushinya NYAKABINGO P.S.	Sector Conditional Grant (Non-Wage)	2,751	1,851
NYARURAMBI P.S.	Kabaare NYARURAMBI P.S.	Sector Conditional Grant (Non-Wage)	4,095	2,441
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Rushinya Kemitaha P S	Sector Development Grant	30,000	0
Output : Latrine construction and rehabilitation			25,000	25,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kabaare Munanura	Sector Development Grant	25,000	25,000
Programme : Secondary Education			66,963	48,019
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			66,963	48,019
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKANJU VOC. S.S	Kakanju KAKANJU VOC. S.S	Sector Conditional Grant (Non-Wage)	66,963	48,019
Sector : Health			37,775	27,554
Programme : Primary Healthcare			37,775	27,554
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,947	1,460
Item : 291003 Transfers to Other Private Entities				
UMSC KAKANJU HC	Kabaare UMSC KAKANJU HC	Sector Conditional Grant (Non-Wage)	1,947	1,460
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,827	26,094

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Item : 291001 Transfers to Government Institutions				
KAKANJU HC III	Kakanju KAKANJU HC III	Sector Conditional Grant (Non-Wage)	18,257	16,666
Nombe HC II	Katunga Nombe HC II	Sector Conditional Grant (Non-Wage)	6,285	4,714
Rushinya Health centre II	Rushinya Rushinya Health centre II	Sector Conditional Grant (Non-Wage)	6,285	4,714
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Katunga NOMBEHEALTH CENTRE II	Sector Development Grant	5,000	0
Sector : Water and Environment			15,000	15,000
Programme : Rural Water Supply and Sanitation			15,000	15,000
Capital Purchases				
Output : Construction of piped water supply system			15,000	15,000
Item : 281502 Feasibility Studies for Capital Works				
Rehabilitation of 5 protected springs and 2 shallow wells	Katunga Kigondo	Sector Development Grant	15,000	15,000
Sector : Social Development			683	513
Programme : Community Mobilisation and Empowerment			683	513
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			683	513
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Kakanju Sub-county Hqqr	Sector Conditional Grant (Non-Wage)	683	513
Sector : Public Sector Management			2,656	5,288
Programme : District and Urban Administration			2,656	5,288
Lower Local Services				
Output : Lower Local Government Administration			2,656	5,288
Item : 263104 Transfers to other govt. units (Current)				
kakanju	Kakanju kakanju	Locally Raised Revenues	2,656	5,288
LCIII : Kyabugimbi			1,150,618	205,225
Sector : Works and Transport			60,685	20,885
Programme : District, Urban and Community Access Roads			60,685	20,885
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)				13,685	13,685
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyabugimbi S/C	kajunju Grading Community Access Roads seven kilometres	Other Transfers from Central Government		13,685	13,685
Output : District Roads Maintenance (URF)				47,000	7,200
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyabugimbi S/C	Kyeigombe Grading Buhimba- Kyarwamukara Road-3km	Other Transfers from Central Government	,,,,	5,400	7,200
Kyabugimbi S/C	kajunju Grading Kyabugimbi- Ruhumuro HCIII Road-10km	Other Transfers from Central Government	,,,,	18,000	7,200
Kyabugimbi S/C	kitwe Grading Kyabugimbi- Rutooma- Kacwamba Road-6km	Other Transfers from Central Government	,,,,	10,800	7,200
Kyabugimbi S/C	Bijengye Grading Nyamirima- Nyakabanga- Kyabugimbi Road-4km	Other Transfers from Central Government	,,,,	7,200	7,200
Kyabugimbi S/C	Bijengye murraming half a kilometre	Other Transfers from Central Government	,,,,	5,600	7,200
Sector : Education				1,030,523	139,886
Programme : Pre-Primary and Primary Education				962,406	94,822
Higher LG Services					
Output : Primary Teaching Services				807,349	0
Item : 211101 General Staff Salaries					
-	Kyeigombe Buhimba P S	Sector Conditional Grant (Wage)	,,,,,,	62,448	0
-	kajunju Karyango P S	Sector Conditional Grant (Wage)	,,,,,,	56,604	0
-	Katikamwe Katikamu P S	Sector Conditional Grant (Wage)	,,,,,,	55,421	0
Kibona PS	Kyeigombe Kibona PS	Sector Conditional Grant (Wage)		56,429	0
-	Bijengye Kihire P S	Sector Conditional Grant (Wage)	,,,,,,	55,604	0

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-	Katikamwe Kihumuro P S	Sector Conditional Grant (Wage)	56,672	0
-	kitwe Kitwe P S	Sector Conditional Grant (Wage)	56,112	0
-	Katikamwe Kyabugimbi P S	Sector Conditional Grant (Wage)	.....	128,313	0
-	kajunju Kyamiko P S	Sector Conditional Grant (Wage)	.....	55,907	0
Mukora P S	kajunju Mukora P S	Sector Conditional Grant (Wage)		56,702	0
-	Kyeigombe Nyakabanga P S	Sector Conditional Grant (Wage)	.....	55,112	0
Rwikiriro P S	Katikamwe Rwikiriro P S	Sector Conditional Grant (Wage)		55,812	0
-	Bijengye ujaaga P S	Sector Conditional Grant (Wage)	.....	56,212	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				75,057	44,822
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUHIMBA P.S.	kitwe BUHIMBA P.S.	Sector Conditional Grant (Non-Wage)		6,535	3,887
BUJAGA P.S.	Bijengye BUJAGA P.S.	Sector Conditional Grant (Non-Wage)		3,041	2,051
KAJUNJU P.S.	kajunju KAJUNJU P.S.	Sector Conditional Grant (Non-Wage)		3,556	2,094
KARYANGO P.S.	kajunju KARYANGO P.S.	Sector Conditional Grant (Non-Wage)		3,137	1,823
KATIKAMWE P.S.	Katikamwe KATIKAMWE P.S.	Sector Conditional Grant (Non-Wage)		3,886	1,875
KIBONA P.S.	Kyeigombe KIBONA P.S.	Sector Conditional Grant (Non-Wage)		3,508	1,985
KIHIIRE P.S.	Bijengye KIHIIRE P.S.	Sector Conditional Grant (Non-Wage)		3,822	2,422
KIHUMURO P.S.	Katikamwe KIHUMURO P.S.	Sector Conditional Grant (Non-Wage)		3,870	1,908
KITWE P.S.	kitwe KITWE P.S.	Sector Conditional Grant (Non-Wage)		1,986	1,499
KYABUGIMBI P.S.	Katikamwe KYABUGIMBI P.S.	Sector Conditional Grant (Non-Wage)		8,435	5,267
KYAMIKO P.S.	kajunju KYAMIKO P.S.	Sector Conditional Grant (Non-Wage)		4,860	2,979
KYAMUZOORA P.S.	kitwe KYAMUZOORA P.S.	Sector Conditional Grant (Non-Wage)		2,405	1,499
MUKORA P.S.	kajunju MUKORA P.S.	Sector Conditional Grant (Non-Wage)		3,121	1,780
NCUCUMO P.S.	kitwe NCUCUMO P.S.	Sector Conditional Grant (Non-Wage)		4,015	2,436

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NYAKABANGA P.S.	Bijengye NYAKABANGA P.S.	Sector Conditional Grant (Non-Wage)	2,711	1,690
RUBINGO P.S.	kitwe RUBINGO P.S.	Sector Conditional Grant (Non-Wage)	2,558	1,666
RWAGASHA P.S.	kitwe RWAGASHA P.S.	Sector Conditional Grant (Non-Wage)	2,042	1,128
RWENTUHA P.S.	kitwe RWENTUHA P.S.	Sector Conditional Grant (Non-Wage)	6,486	3,878
RWIKIRIRO P.S.	Katikamwe RWIKIRIRO P.S.	Sector Conditional Grant (Non-Wage)	5,086	2,955
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	kajunju Buhimba P S	Sector Development Grant	30,000	0
Output : Latrine construction and rehabilitation			50,000	50,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bijengye Bujaga P S	Sector Development , Grant	25,000	50,000
Building Construction - Latrines-237	Katikamwe Kihumuro P S	Sector Development , Grant	25,000	50,000
Programme : Secondary Education			68,117	45,063
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,117	45,063
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABUGIMBI S.S	Katikamwe KYABUGIMBI S.S	Sector Conditional Grant (Non-Wage)	68,117	45,063
Sector : Health			56,537	38,654
Programme : Primary Healthcare			56,537	38,654
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			51,537	38,654
Item : 291001 Transfers to Government Institutions				
kajunju Health centre II	kajunju kajunju Health centre II	Sector Conditional Grant (Non-Wage)	6,285	4,714
KYABUGIMBI HC IV	Katikamwe KYABUGIMBI HC IV	Sector Conditional Grant (Non-Wage)	45,252	33,940
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			5,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Maintenance and Repair-240	kajunju KAJUNJU HC II	Sector Development Grant	5,000	0
Sector : Social Development			683	513
<i>Programme : Community Mobilisation and Empowerment</i>			683	513
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			683	513
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Katikamwe Sub-County Hqrs	Sector Conditional Grant (Non-Wage)	683	513
Sector : Public Sector Management			2,189	5,288
<i>Programme : District and Urban Administration</i>			2,189	5,288
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			2,189	5,288
Item : 263104 Transfers to other govt. units (Current)				
kyabugimbi	Katikamwe kyabugimbi	Locally Raised Revenues	2,189	5,288
LCIII : Bumbaire			1,962,038	664,811
Sector : Agriculture			101,727	72,745
<i>Programme : Agricultural Extension Services</i>			101,727	72,745
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			101,727	72,745
Item : 312104 Other Structures				
Procurement of fertilisers for pasture demonstration	Bumbaire	Sector Development Grant	0	4,927
Materials and supplies - Assorted Materials-1163	Bumbaire Bumbaire	Sector Development Grant	101,727	67,818
Sector : Works and Transport			299,409	156,963
<i>Programme : District, Urban and Community Access Roads</i>			232,733	121,414
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			10,313	10,314
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumbaire S/C	Bumbaire Grading Community Access Roads four kilometres	Other Transfers from Central Government	10,313	10,314
<i>Output : District Roads Maintenance (URF)</i>			222,420	111,100
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Routine Manual Maintenance of 392.3km of District Feeder Roads using Road gangs for 3 months	Bumaire 9 SubCounties	Other Transfers from Central Government	156,920	104,600
Bumaire S/C	Kiyaga Opening drainage channels on Kitabi Hill	Other Transfers from Central Government ,	1,500	6,500
Bumaire S/C	Kiyaga Spot murraming Kitabi-Bumaire Road-0.5km	Other Transfers from Central Government ,	6,500	6,500
District Feeder Roads	Bumaire Twenty lines of Culverts	Other Transfers from Central Government	57,500	0
Programme : District Engineering Services			66,675	35,549
Capital Purchases				
Output : Rehabilitation of Public Buildings			66,675	35,549
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bumaire 5-Stances Lined VIP Latrines	District Discretionary Development Equalization Grant	25,000	35,549
Building Construction - Maintenance and Repair-240	Bumaire Multipurpose Hall-Renovation of Ceiling	District Discretionary Development Equalization Grant ,	22,000	0
Building Construction - Ceilings-211	Bumaire Renovation of Ceiling for Council Hall	District Discretionary Development Equalization Grant	8,675	0
Building Construction - Maintenance and Repair-240	Bumaire Repair of Toilets and Fire Fighting Equipment	District Discretionary Development Equalization Grant ,	11,000	0
Sector : Education			1,048,491	128,316
Programme : Pre-Primary and Primary Education			574,121	23,408
Higher LG Services				
Output : Primary Teaching Services			499,290	0
Item : 211101 General Staff Salaries				
-	Bumaire Bumaire P S	Sector Conditional Grant (Wage) ,,,,,,	102,547	0
Kabushaho P School	Bumaire Kabushaho P School	Sector Conditional Grant (Wage)	56,422	0
-	Kibaare Kacuncu P S	Sector Conditional Grant (Wage) ,,,,,,	56,748	0
-	Numba Katonya P S	Sector Conditional Grant (Wage) ,,,,,,	56,216	0

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-	Kiyaga Kiyaga P S	Sector Conditional Grant (Wage)	,,,,,	58,211	0
-	Kiyaga Numba P S	Sector Conditional Grant (Wage)	,,,,,	56,612	0
-	Numba Nyamizi P S	Sector Conditional Grant (Wage)	,,,,,	56,321	0
-	Kibaare Rwemiyonga P S	Sector Conditional Grant (Wage)	,,,,,	56,211	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				37,531	23,408
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMBAIRE P.S.	Bumaire BUMBAIRE P.S.	Sector Conditional Grant (Non-Wage)		7,034	4,101
KABUSHAHO P.S.	Bumaire KABUSHAHO P.S.	Sector Conditional Grant (Non-Wage)		5,158	3,288
KACUNCU P.S.	Kibaare KACUNCU P.S.	Sector Conditional Grant (Non-Wage)		2,646	1,504
KATONYA P.S.	Numba KATONYA P.S.	Sector Conditional Grant (Non-Wage)		3,395	2,127
KITAKUUKA P.S.	Bumaire KITAKUUKA P.S.	Sector Conditional Grant (Non-Wage)		3,089	1,956
KIYAGA P.S. SHCOOL	Kiyaga KIYAGA P.S. SHCOOL	Sector Conditional Grant (Non-Wage)		2,727	2,084
NUMBA P.S.	Numba NUMBA P.S.	Sector Conditional Grant (Non-Wage)		3,822	2,413
NYAMIZI P.S.	Kiyaga NYAMIZI P.S.	Sector Conditional Grant (Non-Wage)		2,694	1,671
NYANDOZO CENTRAL SCHOOL	Kibaare NYANDOZO CENTRAL SCHOOL	Sector Conditional Grant (Non-Wage)		3,194	1,937
RWEMIYONGA P/S	Kibaare RWEMIYONGA P/S	Sector Conditional Grant (Non-Wage)		3,773	2,327
Capital Purchases					
Output : Non Standard Service Delivery Capital				37,300	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Bumaire Bumaire	Sector Development Grant		7,300	0
Item : 312102 Residential Buildings					
Building Construction - Contractor- 217	Bumaire Kabushaho P S	Sector Development Grant		30,000	0
Programme : Secondary Education				290,000	0
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				290,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kiyaga Bumbaire Sec	Sector Development Grant	130,000	0
Building Construction - General Construction Works-227	Kiyaga Kiyaga Parish Headquarters	Sector Development Grant	160,000	0
Programme : Skills Development			156,317	104,908
Lower Local Services				
Output : Skills Development Services			156,317	104,908
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMBAIRE TECHNICAL INSTITUTE	Kibaare BUMBAIRE TECHNICAL INSTITUTE	Sector Conditional Grant (Non-Wage)	156,317	104,908
Programme : Education & Sports Management and Inspection			28,053	0
Capital Purchases				
Output : Administrative Capital			28,053	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bumbaire District HQRS	Sector Development Grant	28,053	0
Sector : Health			453,857	227,328
Programme : Primary Healthcare			64,685	22,841
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,947	1,460
Item : 291003 Transfers to Other Private Entities				
KATUNGU WAD HC II	Bumbaire KATUNGU WAD HC II	Sector Conditional Grant (Non-Wage)	1,947	1,460
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,542	21,380
Item : 291001 Transfers to Government Institutions				
KABUSHAHO HC III	Bumbaire KABUSHAHO HC III	Sector Conditional Grant (Non-Wage)	18,257	16,666
Numba HC II	Numba Numba HC II	Sector Conditional Grant (Non-Wage)	6,285	4,714
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			38,195	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bumbaire KABUSHAHO HEALTH CENTRE III	Sector Development Grant	38,195	0

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Programme : District Hospital Services			165,915	124,437
Lower Local Services				
Output : NGO Hospital Services (LLS.)			165,915	124,437
Item : 291003 Transfers to Other Private Entities				
ishaka adventist hospital	Bumaire ishaka adventist hospital	Sector Conditional Grant (Non-Wage)	158,691	119,018
ishaka nurssing sch	Bumaire ishaka nurssing sch	Sector Conditional Grant (Non-Wage)	7,224	5,418
Programme : Health Management and Supervision			223,257	80,051
Capital Purchases				
Output : Non Standard Service Delivery Capital			223,257	80,051
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bumaire Bushenyi district	External Financing ..	2	80,051
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bumaire bushenyi district	Sector Development .. Grant	47,254	80,051
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bumaire Bushenyi Headquaters	External Financing ..	176,001	80,051
Sector : Water and Environment			45,432	45,432
Programme : Rural Water Supply and Sanitation			45,432	45,432
Capital Purchases				
Output : Construction of piped water supply system			45,432	45,432
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Numba Numba	Sector Development Grant	45,432	45,432
Sector : Social Development			683	513
Programme : Community Mobilisation and Empowerment			683	513
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			683	513
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Bumaire Sub-county Hqrs	Sector Conditional Grant (Non-Wage)	683	513
Sector : Public Sector Management			12,437	33,514
Programme : District and Urban Administration			12,437	33,514
Lower Local Services				
Output : Lower Local Government Administration			1,477	5,288

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Item : 263104 Transfers to other govt. units (Current)				
bumbaire	Bumbaire bumbaire	Locally Raised Revenues	1,477	5,288
Capital Purchases				
Output : Administrative Capital			10,960	28,226
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bumbaire district HQRS	District Discretionary Development Equalization Grant	10,960	28,226
LCIII : Ruhumuro			806,288	85,576
Sector : Works and Transport			22,969	10,008
Programme : District, Urban and Community Access Roads			22,969	10,008
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,009	10,008
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruhumuro S/C	Nyeibingo Grading Community Access Roads four kilometres	Other Transfers from Central Government	10,009	10,008
Output : District Roads Maintenance (URF)			12,960	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruhumuro S/C	Burungira grading seven kilometre	Other Transfers from Central Government	12,960	0
Sector : Education			760,978	51,642
Programme : Pre-Primary and Primary Education			728,987	27,867
Higher LG Services				
Output : Primary Teaching Services			680,141	0
Item : 211101 General Staff Salaries				
-	Ruhumuro Bugara P S	Sector Conditional Grant (Wage)	56,201	0
-	Burungira Burungira P S	Sector Conditional Grant (Wage)	39,115	0
-	Nyeibingo Kachwamba P S	Sector Conditional Grant (Wage)	55,105	0
-	Nyeibingo Karama PS	Sector Conditional Grant (Wage)	55,112	0
Kasa P S	Burungira Kasa P S	Sector Conditional Grant (Wage)	36,012	0
-	Nyeibingo Kayanga P S	Sector Conditional Grant (Wage)	48,511	0

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-	Nyeibingo Kikoroijo P S	Sector Conditional Grant (Wage)	63,222	0
-	Nyeibingo Nyakabare P S	Sector Conditional Grant (Wage)	56,321	0
Nyamarande P S	Ruhumuro Nyamarande P S	Sector Conditional Grant (Wage)	56,785	0
Nyeibingo P S	Nyeibingo Nyeibingo P S	Sector Conditional Grant (Wage)	102,012	0
Ruhumuro P S	Ruhumuro Ruhumuro P S	Sector Conditional Grant (Wage)	55,321	0
-	Burungira St Ambrooze P S	Sector Conditional Grant (Wage)	56,424	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,845	27,867
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAARA P.S.	Bugaara BUGAARA P.S.	Sector Conditional Grant (Non-Wage)	6,019	3,350
BURUNGIRA P.S.	Burungira BURUNGIRA P.S.	Sector Conditional Grant (Non-Wage)	2,002	1,371
KACWAMBA P.S.	Bugaara KACWAMBA P.S.	Sector Conditional Grant (Non-Wage)	5,238	3,274
KARAMA P.S.	Ruhumuro KARAMA P.S.	Sector Conditional Grant (Non-Wage)	3,113	2,008
KASA	Burungira KASA	Sector Conditional Grant (Non-Wage)	3,894	2,156
KAYANGA P.S.	Nyeibingo KAYANGA P.S.	Sector Conditional Grant (Non-Wage)	2,606	1,266
KIKOROIJO P.S	Nyeibingo KIKOROIJO P.S	Sector Conditional Grant (Non-Wage)	4,820	2,812
NYAKABAARE	Nyeibingo NYAKABAARE	Sector Conditional Grant (Non-Wage)	2,823	1,694
NYAMYERANDE P.S.	Bugaara NYAMYERANDE P.S.	Sector Conditional Grant (Non-Wage)	3,395	2,061
NYEIBINGO P.S.	Nyeibingo NYEIBINGO P.S.	Sector Conditional Grant (Non-Wage)	6,591	3,963
RUHUMURO P.S.	Nyeibingo RUHUMURO P.S.	Sector Conditional Grant (Non-Wage)	3,491	2,075
ST. AMBROSE P.S	Ruhumuro ST. AMBROSE P.S	Sector Conditional Grant (Non-Wage)	4,852	1,837
Programme : Secondary Education			31,991	23,775
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			31,991	23,775
Item : 263367 Sector Conditional Grant (Non-Wage)				
COMBONI SS BURUNGIRA	Burungira COMBONI SS BURUNGIRA	Sector Conditional Grant (Non-Wage)	31,991	23,775

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Sector : Health			20,204	18,127
<i>Programme : Primary Healthcare</i>			20,204	18,127
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			1,947	1,460
Item : 291003 Transfers to Other Private Entities				
BURUNGIRA HC II	Burungira BURUNGIRA HC II	Sector Conditional Grant (Non-Wage)	1,947	1,460
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			18,257	16,666
Item : 291001 Transfers to Government Institutions				
RUHUMURO HC III	Ruhumuro RUHUMURO HC III	Sector Conditional Grant (Non-Wage)	18,257	16,666
Sector : Social Development			683	512
<i>Programme : Community Mobilisation and Empowerment</i>			683	512
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			683	512
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Ruhumuro Sub-county Hqrs	Sector Conditional Grant (Non-Wage)	683	512
Sector : Public Sector Management			1,454	5,288
<i>Programme : District and Urban Administration</i>			1,454	5,288
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			1,454	5,288
Item : 263104 Transfers to other govt. units (Current)				
RUHUMURO	Ruhumuro RUHUMURO	Locally Raised Revenues	1,454	5,288
LCIII : Kyamuhunga TC			685,303	236,127
Sector : Works and Transport			49,800	36,289
<i>Programme : District, Urban and Community Access Roads</i>			49,800	36,289
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			49,800	36,289
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamuhunga Town Council	Butare Culverts on Butare- Kajugangoma road- three lines	Other Transfers from Central Government	7,500	36,289

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Kyamuhunga Town Council	Mashonga Culverts on Nyakabare-Mashonga Road	Other Transfers from Central Government	5,000	36,289
Kyamuhunga Town Council	Butare Grading Butare-Kajugangoma Road-3km	Other Transfers from Central Government	5,400	36,289
Kyamuhunga Town Council	Butare Grading Butare-Rwabwera-Kyaps Road-0.5km	Other Transfers from Central Government	900	36,289
Kyamuhunga Town Council	Kyamuhunga Grading Gongo-Kaitabashaki Road-1km	Other Transfers from Central Government	1,800	36,289
Kyamuhunga Town Council	Mashonga Grading Katembe-Nyakitsyama Road-2km	Other Transfers from Central Government	3,600	36,289
Kyamuhunga Town Council	Mashonga Grading Ryantende-Kitatera Road-2km	Other Transfers from Central Government	3,600	36,289
Kyamuhunga Town Council	Kyamuhunga Operational Expenses	Other Transfers from Central Government	1,980	36,289
Kyamuhunga Town Council	Kyamuhunga Routine Manual Maintenance using Road gangs	Other Transfers from Central Government	9,520	36,289
Kyamuhunga Town Council	Butare Stone pitching on Butare-Kajugangoma Road	Other Transfers from Central Government	3,500	36,289
Kyamuhunga Town Council	Kyamuhunga Stone pitching on Gongo-Kaitabashaki road	Other Transfers from Central Government	7,000	36,289
Sector : Education			534,489	117,723
Programme : Pre-Primary and Primary Education			378,172	12,815
Higher LG Services				
Output : Primary Teaching Services			357,293	0
Item : 211101 General Staff Salaries				
-	Kyamuhunga Butinde P S	Sector Conditional Grant (Wage)	62,111	0
-	Kyamuhunga Kyamuhunga P S	Sector Conditional Grant (Wage)	128,425	0
Kyeikamba P S	Kyamuhunga Kyeikamba P S	Sector Conditional Grant (Wage)	55,438	0
-	Mashonga Mashonga P S	Sector Conditional Grant (Wage)	55,204	0

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Tea Estate P S	Mashonga Tea Estate P S	Sector Conditional Grant (Wage)	56,114	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,879	12,815
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBAZI P.S.	Mashonga KIBAZI P.S.	Sector Conditional Grant (Non-Wage)	3,757	2,180
KYAMABAARE P.S.	Mashonga KYAMABAARE P.S.	Sector Conditional Grant (Non-Wage)	5,343	3,407
MASHONGA P.S.	Mashonga MASHONGA P.S.	Sector Conditional Grant (Non-Wage)	3,661	2,208
NYAKAZINGA P/S	Mashonga NYAKAZINGA P/S	Sector Conditional Grant (Non-Wage)	3,814	2,170
TEA ESTATE P.S.	Mashonga TEA ESTATE P.S.	Sector Conditional Grant (Non-Wage)	4,305	2,850
Programme : Skills Development			156,317	104,908
Lower Local Services				
Output : Skills Development Services			156,317	104,908
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMUHUNGA TECH.INST	Mashonga KYAMUHUNGA TECH.INST	Sector Conditional Grant (Non-Wage)	156,317	104,908
Sector : Health			96,420	72,315
Programme : District Hospital Services			96,420	72,315
Lower Local Services				
Output : NGO Hospital Services (LLS.)			96,420	72,315
Item : 291003 Transfers to Other Private Entities				
comboni hospital	Kyamuhunga comboni hospital	Sector Conditional Grant (Non-Wage)	96,420	72,315
Sector : Social Development			683	513
Programme : Community Mobilisation and Empowerment			683	513
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			683	513
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Kyamuhunga Town Council Hqrs	Sector Conditional Grant (Non-Wage)	683	513
Sector : Public Sector Management			3,910	9,288
Programme : District and Urban Administration			3,910	9,288
Lower Local Services				

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Output : Lower Local Government Administration			3,910	9,288
Item : 263104 Transfers to other govt. units (Current)				
kyamuhunga TC	Butare kyamuhunga TC	Locally Raised Revenues	3,910	9,288
LCIII : Ibaare			663,306	116,631
Sector : Works and Transport			22,512	8,112
Programme : District, Urban and Community Access Roads			22,512	8,112
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,112	8,112
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibaare S/C	Ibaare Grading Community Access Roads four kilometres	Other Transfers from Central Government	8,112	8,112
Output : District Roads Maintenance (URF)			14,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibaare S/C	Kainamo Grading Ahabutunda- Keinamo-Kigurutsi Road-8km	Other Transfers from Central Government	14,400	0
Sector : Education			553,725	21,338
Programme : Pre-Primary and Primary Education			553,725	21,338
Higher LG Services				
Output : Primary Teaching Services			521,191	0
Item : 211101 General Staff Salaries				
-	Ibaare baare P S	Sector Conditional Grant (Wage)	55,342	0
-	Ryeishe Bwoma II P S	Sector Conditional Grant (Wage)	57,620	0
-	Ibaare Ibaare Girls P S	Sector Conditional Grant (Wage)	55,605	0
-	Kainamo Kabakama P S	Sector Conditional Grant (Wage)	56,741	0
-	Kainamo Kagari P S	Sector Conditional Grant (Wage)	56,318	0
Kainamo COPE	Kainamo Kainamo COPE	Sector Conditional Grant (Wage)	26,176	0
-	Kainamo Kainamo P S	Sector Conditional Grant (Wage)	56,475	0
-	Ryeishe Kitaabi Demo P S	Sector Conditional Grant (Wage)	64,201	0

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-	Ryeishe Kitabi Girls P s	Sector Conditional Grant (Wage)	92,712	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,534	21,338
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWOMA P.S.	Ryeishe BWOMA P.S.	Sector Conditional Grant (Non-Wage)	3,991	2,180
IBAARE GIRLS P.S.	Ibaare IBAARE GIRLS P.S.	Sector Conditional Grant (Non-Wage)	2,992	1,927
IBAARE P.S.	Ryeishe IBAARE P.S.	Sector Conditional Grant (Non-Wage)	2,646	2,156
KABAKAMA P.S.	Kainamo KABAKAMA P.S.	Sector Conditional Grant (Non-Wage)	5,069	3,212
KAGARI P.S	Kyamugabo KAGARI P.S	Sector Conditional Grant (Non-Wage)	2,678	1,623
KAINAMO COPE	Kainamo KAINAMO COPE	Sector Conditional Grant (Non-Wage)	1,994	2,080
KAINAMO P.S.	Kainamo KAINAMO P.S.	Sector Conditional Grant (Non-Wage)	3,830	2,184
KITABI DEMO. P.S.	Ryeishe KITABI DEMO. P.S.	Sector Conditional Grant (Non-Wage)	4,602	3,207
KITABI GIRLS P.S	Ryeishe KITABI GIRLS P.S	Sector Conditional Grant (Non-Wage)	4,731	2,769
Sector : Health			24,542	21,380
Programme : Primary Healthcare			24,542	21,380
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,542	21,380
Item : 291001 Transfers to Government Institutions				
kAINAMO HC II	Kainamo kAINAMO HC II	Sector Conditional Grant (Non-Wage)	6,285	4,714
RYEISHE HC II	Ryeishe RYEISHE HC II	Sector Conditional Grant (Non-Wage)	18,257	16,666
Sector : Water and Environment			60,000	60,000
Programme : Rural Water Supply and Sanitation			60,000	60,000
Capital Purchases				
Output : Construction of piped water supply system			60,000	60,000
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kainamo Kainamo	Sector Development Grant	60,000	60,000
Sector : Social Development			683	513
Programme : Community Mobilisation and Empowerment			683	513

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Lower Local Services				
Output : Community Development Services for LLGs (LLS)				683 513
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Ibaare Sub-county Hqrs	Sector Conditional Grant (Non-Wage)		683 513
Sector : Public Sector Management			1,843	5,288
Programme : District and Urban Administration			1,843	5,288
Lower Local Services				
Output : Lower Local Government Administration			1,843	5,288
Item : 263104 Transfers to other govt. units (Current)				
ibaare	Ibaare ibaare	Locally Raised Revenues	1,843	5,288
LCIII : Nyabubare			1,860,540	379,141
Sector : Works and Transport			88,034	67,626
Programme : District, Urban and Community Access Roads			88,034	67,626
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			24,997	24,997
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyabubare S/C	Nyabubare Grading Community Access Roads fourteen kilometres	Other Transfers from Central Government	24,997	24,997
Output : District Roads Maintenance (URF)			63,037	42,629
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyabubare S/C	Kahungye Grading Kizinda-Nyabubare-Ncwera I Bridge-10.5km	Other Transfers from Central Government	18,900	42,629
Nyabubare S/C	Nkanga Grading Nyamirembe - Omukatensani Road-3.7km	Other Transfers from Central Government	6,660	42,629
Nyabubare S/C	Nyarugote Grading of Nyabubare-Kashozi-Nyarugote Road-6.5km	Other Transfers from Central Government	11,700	42,629
Nyabubare S/C	Kizinda murraming one kilometre	Other Transfers from Central Government	11,277	42,629
Nyabubare S/C	Nkanga Murraming one kilometre	Other Transfers from Central Government	13,000	42,629

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Nyabubare S/C	Kizinda Opening drainage channels at Omutubiri Crossing	Other Transfers from Central Government	1,500	42,629
Sector : Education			1,737,514	275,661
Programme : Pre-Primary and Primary Education			1,391,631	59,779
Higher LG Services				
Output : Primary Teaching Services			1,296,031	0
Item : 211101 General Staff Salaries				
Birimbi P S	Nkanga Birimbi P S	Sector Conditional Grant (Wage)	92,422	0
-	Nkanga Kabande P S	Sector Conditional Grant (Wage)	62,321	0
-	Kahungye Kahungye P S	Sector Conditional Grant (Wage)	52,716	0
-	Nyabubare Kakoma P S	Sector Conditional Grant (Wage)	55,021	0
-	Nkanga Kanyengyero P S	Sector Conditional Grant (Wage)	56,118	0
-	Nyarugote Kashozi P S	Sector Conditional Grant (Wage)	72,621	0
-	Nkanga Kayengo P S	Sector Conditional Grant (Wage)	56,401	0
-	Kigoma Kigoma P S	Sector Conditional Grant (Wage)	55,623	0
Kihungye P S	Nyarugote Kihungye P S	Sector Conditional Grant (Wage)	62,342	0
Kizinda P S	Kizinda Kizinda P S	Sector Conditional Grant (Wage)	55,112	0
Kyanyakatura P S	Nyabubare Kyanyakatura P S	Sector Conditional Grant (Wage)	78,114	0
-	Nkanga Nkanga P S	Sector Conditional Grant (Wage)	56,102	0
-	Nyabubare Nyabitote P S	Sector Conditional Grant (Wage)	56,102	0
Nyakatooma III P S	Nyarugote Nyakatooma III P S	Sector Conditional Grant (Wage)	62,664	0
Nyakatunyutu P S	Kahungye Nyakatunyutu P S	Sector Conditional Grant (Wage)	56,213	0
-	Nyarugote Nyarugote P S	Sector Conditional Grant (Wage)	63,245	0
-	Nyabubare Nyaruntuntu P S	Sector Conditional Grant (Wage)	56,912	0
-	Nyabubare Rugaga P S	Sector Conditional Grant (Wage)	56,311	0
Rurama P S	Kahungye Rurama P S	Sector Conditional Grant (Wage)	55,206	0
-	Kigoma Rwakashoma P S	Sector Conditional Grant (Wage)	78,137	0

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-	Kigoma ST Andrews P S	Sector Conditional Grant (Wage)	56,324	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			95,600	59,779
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRIMBI MODEL P.S.	Nkanga BIRIMBI MODEL P.S.	Sector Conditional Grant (Non-Wage)	6,575	4,054
KABANDE P.S.	Nkanga KABANDE P.S.	Sector Conditional Grant (Non-Wage)	5,214	3,212
KAHUNGYE P.S.	Kahungye KAHUNGYE P.S.	Sector Conditional Grant (Non-Wage)	4,305	2,614
KAKOMA P.S.	Kizinda KAKOMA P.S.	Sector Conditional Grant (Non-Wage)	2,791	2,175
KANYEGYERO P.S.	Nkanga KANYEGYERO P.S.	Sector Conditional Grant (Non-Wage)	4,144	2,384
KASHOZI P.S.	Nyabubare KASHOZI P.S.	Sector Conditional Grant (Non-Wage)	6,156	3,559
KIGOMA P.S.	Kigoma KIGOMA P.S.	Sector Conditional Grant (Non-Wage)	2,880	1,533
KIHUNGYE P.S.	Nyabubare KIHUNGYE P.S.	Sector Conditional Grant (Non-Wage)	5,440	3,369
KIZINDA P.S.	Kizinda KIZINDA P.S.	Sector Conditional Grant (Non-Wage)	2,268	1,385
KYANYAKATURA P.S.	Nyabubare KYANYAKATUR A P.S.	Sector Conditional Grant (Non-Wage)	7,428	4,296
NKANGA P.S.	Nkanga NKANGA P.S.	Sector Conditional Grant (Non-Wage)	4,611	2,822
NYABITOTE P.S.	Nyabubare NYABITOTE P.S.	Sector Conditional Grant (Non-Wage)	4,933	3,121
NYAKATOOMA III P.S.	Nyarugote NYAKATOOMA III P.S.	Sector Conditional Grant (Non-Wage)	5,552	3,450
NYAKATUNTU P.S.	Kahungye NYAKATUNTU P.S.	Sector Conditional Grant (Non-Wage)	4,087	3,364
NYARUGOOTE P.S.	Nyarugote NYARUGOOTE P.S.	Sector Conditional Grant (Non-Wage)	5,762	3,768
NYARUTUNTU P.S.	Kizinda NYARUTUNTU P.S.	Sector Conditional Grant (Non-Wage)	3,580	2,265
RUGAGA P.S.	Nyabubare RUGAGA P.S.	Sector Conditional Grant (Non-Wage)	3,878	2,612
RURAMA P.S.	Kahungye RURAMA P.S.	Sector Conditional Grant (Non-Wage)	5,496	2,998
RWAKASHOMA P.S.	Kigoma RWAKASHOMA P.S.	Sector Conditional Grant (Non-Wage)	5,295	3,640

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ST. ANDREW S P.S.	Kigoma ST. ANDREW S P.S.	Sector Conditional Grant (Non-Wage)	5,206	3,159
Programme : Secondary Education			345,883	215,881
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			345,883	215,881
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP OGEZ H/S	Kigoma BISHOP OGEZ H/S	Sector Conditional Grant (Non-Wage)	150,735	87,873
KIZINDA PARENTS VOC. HIGH SCHOOL	Kizinda KIZINDA PARENTS VOC. HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	42,105	25,802
NYABUBARE S.S	Nyabubare NYABUBARE S.S	Sector Conditional Grant (Non-Wage)	120,606	83,838
UPHILL COLLEGE KIGOMA	Kigoma UPHILL COLLEGE KIGOMA	Sector Conditional Grant (Non-Wage)	32,438	18,369
Sector : Health			30,827	26,094
Programme : Primary Healthcare			30,827	26,094
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,827	26,094
Item : 291001 Transfers to Government Institutions				
KASHOZI HC II	Nyabubare KASHOZI HC II	Sector Conditional Grant (Non-Wage)	6,285	4,714
NYABUBARE HC III	Nyabubare NYABUBARE HC III	Sector Conditional Grant (Non-Wage)	18,257	16,666
NYARUGOTE HC II	Nyarugote NYARUGOTE HC II	Sector Conditional Grant (Non-Wage)	6,285	4,714
Sector : Social Development			683	513
Programme : Community Mobilisation and Empowerment			683	513
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			683	513
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Nyabubare Sub-county Hqrs	Sector Conditional Grant (Non-Wage)	683	513
Sector : Public Sector Management			3,481	9,248
Programme : District and Urban Administration			3,481	9,248
Lower Local Services				

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Output : Lower Local Government Administration				3,481	9,248
Item : 263104 Transfers to other govt. units (Current)					
NYABUBARE	Nyabubare NYABUBARE	Locally Raised Revenues		3,481	9,248
LCIII : Rwentuuha TC				638,781	88,124
Sector : Works and Transport				80,956	58,611
Programme : District, Urban and Community Access Roads				80,956	58,611
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				80,956	58,611
Item : 263367 Sector Conditional Grant (Non-Wage)					
Rwentuha Town Council	Kitwe Ward Culverts on Kahaya-Rubingo road	Other Transfers from Central Government	.....	10,000	58,611
Rwentuha Town Council	Rwentuuha Town Ward Culverts on Kaziho- Nyamirima Road	Other Transfers from Central Government	.....	2,500	58,611
Rwentuha Town Council	Kitwe Ward Culverts on Kitwe- Rubingo Road	Other Transfers from Central Government	.....	2,500	58,611
Rwentuha town Council	Rwentuuha Town Ward Culverts on Nyamirima- Kakiremba Road	Other Transfers from Central Government	.....	2,500	58,611
Rwentuha Town Council	Rwentuuha Town Ward Culverts on Rwentuha- Kyeizooba Road	Other Transfers from Central Government	.....	2,500	58,611
Rwentuha Town Council	Rwentuuha Town Ward Grading Mukama- Nyamirima Road-2km	Other Transfers from Central Government	.....	3,600	58,611
Rwentuha Town Council	Rwentuuha Town Ward Grading Nyabutobo- Rwenkuba Road-1.8km	Other Transfers from Central Government	.....	3,240	58,611
Rwentuha Town Council	Rwentuuha Town Ward Grading Rwentuha- Kyeizooba Road-1.2km	Other Transfers from Central Government	.....	2,160	58,611
Rwentuha Town Council	Rwentuuha Town Ward Operational Expenses	Other Transfers from Central Government	3,600	58,611

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Rwentuha Town Council	Rwentuuha Town Ward Routine Manual Maintenance using Road Gangs	Other Transfers from Central Government	11,200	58,611
Rwentuha Town Council	Rwentuuha Town Ward Slab on drainage channel	Other Transfers from Central Government	2,000	58,611
Rwentuha Town Council	Kitwe Ward Spot murraming Kitwe-Nyamirima Road-1.5km	Other Transfers from Central Government	19,500	58,611
Rwentuha Town Council	Rwentuuha Town Ward Spot murraming Rwentuha-Kyeizooba-Nkomaho Road	Other Transfers from Central Government	15,656	58,611
Sector : Education			553,336	25,000
Programme : Pre-Primary and Primary Education			553,336	25,000
Higher LG Services				
Output : Primary Teaching Services			528,336	0
Item : 211101 General Staff Salaries				
-	Rwentuuha Town Ward Kantojo P S	Sector Conditional Grant (Wage)	55,912	0
-	Kitwe Ward Kyamuzoora P S	Sector Conditional Grant (Wage)	55,612	0
-	Rwentuuha Town Ward Mbatamo P S	Sector Conditional Grant (Wage)	55,812	0
-	Kitwe Ward Ncucumo P S	Sector Conditional Grant (Wage)	56,314	0
-	Rwentuuha Town Ward Nyabutobo P S	Sector Conditional Grant (Wage)	56,213	0
-	Rwentuuha Town Ward Nyamirima P S	Sector Conditional Grant (Wage)	56,312	0
Rubingo P S	Kitwe Ward Rubingo P S	Sector Conditional Grant (Wage)	55,421	0
-	Kitwe Ward Rwagasha P S	Sector Conditional Grant (Wage)	28,317	0
-	Rwentuuha Town Ward Rwentuha P s	Sector Conditional Grant (Wage)	108,421	0
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	25,000
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Kitwe Ward Rubingo P S	Sector Development Grant	25,000	25,000
Sector : Social Development			683	513
<i>Programme : Community Mobilisation and Empowerment</i>			683	513
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			683	513
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Rwentuuha Town Ward Town Council	Sector Conditional Grant (Non-Wage)	683	513
Sector : Public Sector Management			3,805	4,000
<i>Programme : District and Urban Administration</i>			3,805	4,000
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			3,805	4,000
Item : 263104 Transfers to other govt. units (Current)				
RWENTUUHA TC	Rwentuuha Town Ward RWENTUUHA TC	Locally Raised Revenues	3,805	4,000
LCIII : Missing Subcounty			99,449	62,877
Sector : Education			67,748	44,425
<i>Programme : Secondary Education</i>			67,748	44,425
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			67,748	44,425
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWAKATENDE S.S	Missing Parish RWAKATENDE S.S	Sector Conditional Grant (Non-Wage)	67,748	44,425
Sector : Water and Environment			18,000	0
<i>Programme : Natural Resources Management</i>			18,000	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			18,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Missing Parish District H/quarters	External Financing	18,000	0
Sector : Accountability			13,700	18,453
<i>Programme : Financial Management and Accountability(LG)</i>			13,700	18,453
Capital Purchases				
<i>Output : Administrative Capital</i>			13,700	18,453

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