
Vote:506 Bushenyi District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:506 Bushenyi District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Bushenyi District

Date: 02/09/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	640,230	528,870	83%
Discretionary Government Transfers	3,116,306	2,929,864	94%
Conditional Government Transfers	18,680,926	16,863,625	90%
Other Government Transfers	3,057,749	1,117,528	37%
Donor Funding	176,001	56,700	32%
Total Revenues shares	25,671,211	21,496,587	84%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	82,421	51,551	36,709	63%	45%	71%
Internal Audit	46,201	48,051	44,210	104%	96%	92%
Administration	4,159,248	4,023,591	4,020,299	97%	97%	100%
Finance	420,821	351,399	313,249	84%	74%	89%
Statutory Bodies	623,052	535,204	531,204	86%	85%	99%
Production and Marketing	3,140,859	1,078,295	1,076,096	34%	34%	100%
Health	3,101,406	2,522,234	2,544,179	81%	82%	101%
Education	11,993,694	11,353,485	11,131,198	95%	93%	98%
Roads and Engineering	664,716	728,715	691,935	110%	104%	95%
Water	350,148	343,522	340,973	98%	97%	99%
Natural Resources	192,724	109,961	92,282	57%	48%	84%
Community Based Services	895,921	350,579	292,380	39%	33%	83%
Grand Total	25,671,211	21,496,587	21,114,714	84%	82%	98%
<i>Wage</i>	<i>13,906,631</i>	<i>12,672,055</i>	<i>12,600,021</i>	<i>91%</i>	<i>91%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>10,779,155</i>	<i>7,844,426</i>	<i>7,667,643</i>	<i>73%</i>	<i>71%</i>	<i>98%</i>
<i>Domestic Devt</i>	<i>809,423</i>	<i>923,406</i>	<i>819,950</i>	<i>114%</i>	<i>101%</i>	<i>89%</i>
<i>Donor Devt</i>	<i>176,001</i>	<i>56,700</i>	<i>27,100</i>	<i>32%</i>	<i>15%</i>	<i>48%</i>

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

Local revenue performed at 528,870,000= (83%) by the end of Q4. The under performance was due to under staffing especially in LLGs. The under performance was largely in : Education levies 30%, inspection fees 0%, market/gate charges 42%, and other fees and charges 47%

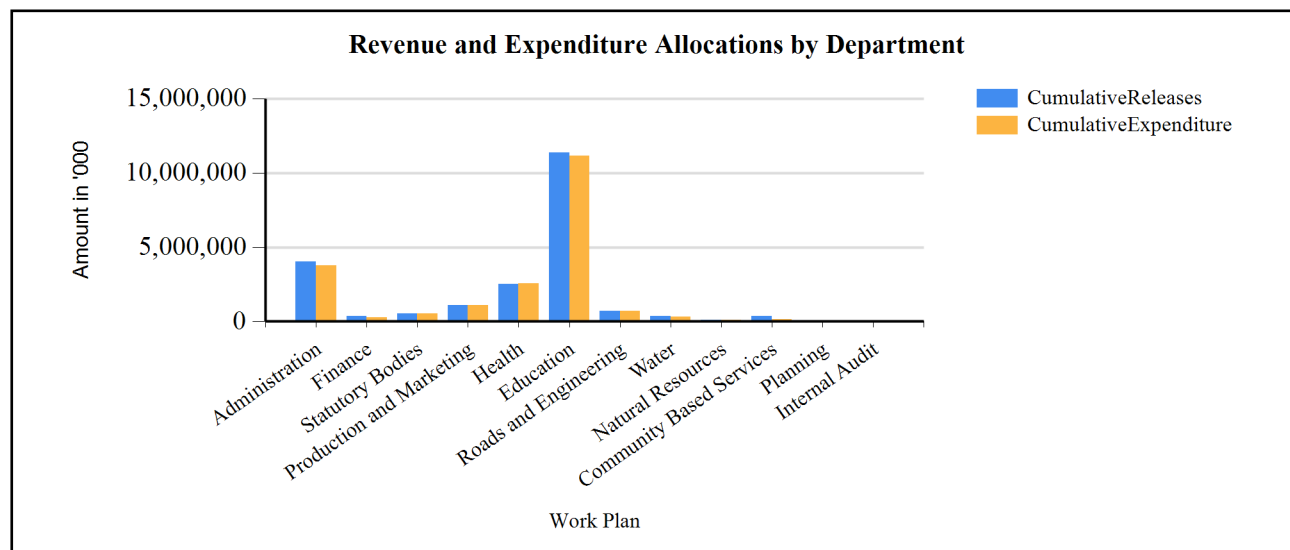
Discretionary transfers from the central government performed at 94% because the planned 3,116,306,000= was not all released. only 2,929,864,000= was released. District unconditional grant wage and non wage both performed at 91%; urban UCG performed at 91%; DDEG performed at 100%; Urban DDEG performed at 100%. The performance was because central government released funds at this level. All was spent without leaving balances.

Conditional grants performed at 90% because the planned amount of 18,680,926,000= was not all released. only 16863825000= (90%) was released. Sector conditional grants non wage performed lowest at 78%. Sector conditional grant wage performed at 91%, all other grants performed at 100% except pensions for local government which performed at 120%. The performance was like this because the central government released funds to this level. All was spent and no funds remained.

Other government Transfers performed as follows: UWEP 29%; YLP 2%; USF 19% and others 30 % All this was spent and no balance remained.

Donor Funding performed at only 32% because of the planned 176,001,000= only 56,700,000= was released (32%).

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	640,230	528,870	83 %
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2a.Discretionary Government Transfers	3,116,306	2,929,864	94 %
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2b.Conditional Government Transfers	18,680,926	16,863,625	90 %
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2c. Other Government Transfers	3,057,749	1,117,528	37 %
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3. Donor Funding	176,001	56,700	32 %
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Total Revenues shares	25,671,211	21,496,587	84 %

Cumulative Performance for Locally Raised Revenues

Locally raised revenue realized at the end of Q4 was 528,870,334= out of the total budget of 640,229,947= which is 83%. The Local government underperformed because of understaffing in the LLGs especially in parishes. However, this is being addressed

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The OGTs planned were 3,057,748,643= but only 1,117,528,744=(37%) was received by the close of Q4. This was because they were not released as was planned

Cumulative Performance for Donor Funding

The planned amount of donor funds were 176,001,000= for the whole FY but only 56,700,000= was received by the end of Q4. This was only 32%. The rest was not released.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	405,421	533,731	132 %	101,355	482,461	476 %
District Production Services	2,724,684	505,220	19 %	681,171	228,645	34 %
District Commercial Services	10,753	37,146	345 %	2,688	34,094	1268 %
Sub- Total	3,140,859	1,076,096	34 %	785,215	745,200	95 %
Sector: Works and Transport						
District, Urban and Community Access Roads	625,826	663,856	106 %	156,457	226,537	145 %
District Engineering Services	38,890	28,079	72 %	9,410	13,404	142 %
Sub- Total	664,716	691,935	104 %	165,867	239,941	145 %
Sector: Education						
Pre-Primary and Primary Education	8,120,680	8,002,870	99 %	2,030,170	2,070,418	102 %
Secondary Education	2,531,374	2,097,964	83 %	632,843	314,711	50 %
Skills Development	1,155,108	933,344	81 %	288,777	216,459	75 %
Education & Sports Management and Inspection	181,532	97,020	53 %	45,383	40,040	88 %
Special Needs Education	5,000	0	0 %	1,250	0	0 %
Sub- Total	11,993,694	11,131,198	93 %	2,998,424	2,641,628	88 %
Sector: Health						
Primary Healthcare	2,344,446	2,096,111	89 %	586,111	566,087	97 %
District Hospital Services	702,201	385,242	55 %	175,550	157,965	90 %
Health Management and Supervision	54,759	62,826	115 %	13,690	34,665	253 %
Sub- Total	3,101,406	2,544,179	82 %	775,351	758,716	98 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	350,148	340,973	97 %	87,537	155,394	178 %
Natural Resources Management	192,724	92,282	48 %	48,181	24,271	50 %
Sub- Total	542,872	433,255	80 %	135,718	179,665	132 %
Sector: Social Development						
Community Mobilisation and Empowerment	895,921	292,380	33 %	223,980	46,131	21 %
Sub- Total	895,921	292,380	33 %	223,980	46,131	21 %
Sector: Public Sector Management						
District and Urban Administration	4,159,248	4,020,299	97 %	1,025,446	1,284,517	125 %
Local Statutory Bodies	623,052	531,204	85 %	155,313	172,987	111 %
Local Government Planning Services	82,421	36,709	45 %	16,772	8,791	52 %
Sub- Total	4,864,721	4,588,212	94 %	1,197,531	1,466,295	122 %
Sector: Accountability						
Financial Management and Accountability(LG)	420,821	313,249	74 %	105,203	88,262	84 %
Internal Audit Services	46,201	44,210	96 %	11,550	10,240	89 %

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	<i>Sub- Total</i>	<i>467,022</i>	<i>357,459</i>	<i>77 %</i>	<i>116,754</i>	<i>98,502</i>	<i>84 %</i>
Grand Total		25,671,210	21,114,714	82 %	6,398,839	6,176,078	97 %

Vote:506 Bushenyi District**Quarter4****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,108,430	3,967,774	97%	1,012,742	858,590	85%
District Unconditional Grant (Non-Wage)	103,853	117,571	113%	25,964	30,423	117%
District Unconditional Grant (Wage)	790,852	589,930	75%	197,713	0	0%
General Public Service Pension Arrears (Budgeting)	57,465	69,157	120%	0	11,692	0%
Gratuity for Local Governments	621,101	621,101	100%	155,275	155,275	100%
Locally Raised Revenues	113,980	159,933	140%	28,495	14,933	52%
Multi-Sectoral Transfers to LLGs_NonWage	208,276	208,276	100%	52,069	104,138	200%
Pension for Local Governments	2,087,903	2,087,903	100%	521,976	521,976	100%
Urban Unconditional Grant (Wage)	125,000	113,903	91%	31,250	20,153	64%
Development Revenues	50,818	55,816	110%	12,705	12,962	102%
District Discretionary Development Equalization Grant	19,709	24,707	125%	4,927	0	0%
Multi-Sectoral Transfers to LLGs_Gou	31,109	31,109	100%	7,777	12,962	167%
Total Revenues shares	4,159,248	4,023,591	97%	1,025,446	871,552	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	915,852	703,833	77%	228,963	296,822	130%
Non Wage	3,192,578	3,260,816	102%	783,778	964,192	123%
Development Expenditure						
Domestic Development	50,818	55,650	110%	12,705	23,503	185%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,159,248	4,020,299	97%	1,025,446	1,284,517	125%
C: Unspent Balances						

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Recurrent Balances	3,125	0%	
Wage	0		
Non Wage	3,125		
Development Balances	166	0%	
Domestic Development	166		
Donor Development	0		
Total Unspent	3,291	0%	

Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 4,159,248,000=but actually received 4,023,591,000=(97%). For Q4, the department planned to receive 1,025,466,000=but actually received 871,552,000=(85%). On expenditure,the department planned to spend 1,025,466,000= but actually spent 1,284,517,000=. The over expenditure was as a result of spending wage balances from the previous quarters. Multisectoral transfers to LLGs(NWR) and DUCG(NWR) performed best at 200% and 117% respectively because of the need to strengthen sensitization of communities in all parishes against the impending famine whose signs were beginning to show up.LRR performed poorest at 52% because of under collections caused by under staffing in parishes.

Reasons for unspent balances on the bank account

The unspent balance of 3,291,000==was on GF account as bank charges

Highlights of physical performance by end of the quarter

Staff salaries have been paid for the last 3 months of F/Y. Pension and Gratuity was paid for 3 months, made statutory transfers to 9 sub-counties and 2 Town Councils. Supervision of the operations of 6 Sub-Counties and one Town Council has been done.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	419,021	349,599	83%	104,754	68,479	65%
District Unconditional Grant (Non-Wage)	87,194	79,517	91%	21,799	19,949	92%
District Unconditional Grant (Wage)	197,042	161,782	82%	49,261	14,000	28%
Locally Raised Revenues	82,178	89,331	109%	20,543	34,530	168%
Multi-Sectoral Transfers to LLGs_NonWage	52,606	18,970	36%	13,152	0	0%
Development Revenues	1,800	1,800	100%	450	0	0%
District Discretionary Development Equalization Grant	1,800	1,800	100%	450	0	0%
Total Revenues shares	420,821	351,399	84%	105,204	68,479	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	197,042	125,431	64%	49,261	33,031	67%
Non Wage	221,978	186,018	84%	55,493	53,431	96%
Development Expenditure						
Domestic Development	1,800	1,800	100%	450	1,800	400%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	420,821	313,249	74%	105,203	88,262	84%
C: Unspent Balances						
Recurrent Balances		38,150	11%			
Wage		36,350				
Non Wage		1,800				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		38,150	11%			

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Summary of Workplan Revenues and Expenditure by Source

The quarterly revenue realised for the sector was shs 68,479,000 out of the planned shs 105,206,000. This was 65%. The under performance was because less wage (28%) was allocated in the quarter because there was enough balance unspent allocated in quarter 3. Also multisectoral transfers performed at 0% as per the reports captured from LLGs. However Locally raised revenues performed at 168% because more revenue was allocated to cater for budget and planning expenses in quarter 4.

On expenditure, \performance was at shs 88,262,000 out of the planned 105,206,000(84%). This performance was because of wage which performed at 67% because the process of the planned recruitment in the sector was not completed by the end of the quarter. However non wage and Domestic development performed at 96% and 400% respectively because additional expenditure was made using unspent balances brought forward from the 3rd quarter.

Reasons for unspent balances on the bank account

Wage was not spent because planned recruitment for the sector had not been concluded by the end of the year. Non wage was because bank charges had not captured as expenditure on the IFMS for the quarter.

Highlights of physical performance by end of the quarter

Annual contact Performance 2017/2018 and 3Copies of Quarter4(2016/2017), 4 Performance reports(PBS) prepared and submitted online, 1 support supervision made, coordination visits made with Various stakeholders.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	621,252	535,204	86%	155,313	110,105	71%
District Unconditional Grant (Non-Wage)	275,533	275,532	100%	68,883	68,883	100%
District Unconditional Grant (Wage)	191,451	178,849	93%	47,863	35,260	74%
Locally Raised Revenues	112,241	65,872	59%	28,060	5,961	21%
Multi-Sectoral Transfers to LLGs_NonWage	42,027	14,950	36%	10,507	0	0%
Development Revenues	1,800	0	0%	0	0	0%
District Discretionary Development Equalization Grant	1,800	0	0%	0	0	0%
Total Revenues shares	623,052	535,204	86%	155,313	110,105	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	191,451	178,848	93%	47,863	63,255	132%
Non Wage	429,801	352,355	82%	107,450	109,731	102%
Development Expenditure						
Domestic Development	1,800	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	623,052	531,204	85%	155,313	172,987	111%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,000				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		4,000	1%			

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Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 623,052,000/= but actually received 531,204,000=(85%). For Q4, the department planned to receive 155,313,000/= but actually received 172,987,000=(111%). DUCGNW performed highest at 100% because releases were as planned. LRR performed poorest at 21% because of under collections arising from under staffing especially in the LLGs.

Reasons for unspent balances on the bank account

The Unspent balances of 4,000,000/= was planned for vehicle maintenance whose budget was not exhausted

Highlights of physical performance by end of the quarter

5 Council Meetings, 2 meetings held to evaluate Bidders, 6 contracts committee meetings 8 Commission Meetings Held. Office Stationary Procured 269 land applications for registration and transfer of land.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,106,927	969,227	31%	776,732	301,708	39%
District Unconditional Grant (Non-Wage)	1,072	804	75%	268	0	0%
District Unconditional Grant (Wage)	291,199	218,399	75%	72,800	0	0%
Locally Raised Revenues	5,700	0	0%	1,425	0	0%
Other Transfers from Central Government	2,377,112	353,408	15%	594,278	228,975	39%
Sector Conditional Grant (Non-Wage)	35,023	35,023	100%	8,756	8,756	100%
Sector Conditional Grant (Wage)	396,821	361,593	91%	99,205	63,977	64%
Development Revenues	33,931	109,068	321%	8,483	0	0%
Locally Raised Revenues	0	75,136	0%	0	0	0%
Sector Development Grant	33,931	33,931	100%	8,483	0	0%
Total Revenues shares	3,140,859	1,078,295	34%	785,215	301,708	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	688,020	579,972	84%	172,005	509,647	296%
Non Wage	2,418,907	387,057	16%	604,727	235,553	39%
Development Expenditure						
Domestic Development	33,931	109,068	321%	8,483	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,140,859	1,076,096	34%	785,215	745,200	95%
C: Unspent Balances						
Recurrent Balances						
		2,199	0%			
Wage		21				
Non Wage		2,178				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,199	0%			

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Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 3,140,859,295=but actually received 1,078,295,000=(34%) because OGTs were not released as planned. For Q4, the department planned to receive 785,215,000= but it actually received 795,200,000=(101%). Wage was not allocated to the department because there was unspent wage balances in the system that was enough to cater for the department hence the reason for higher quarterly expenditure than the quarterly releases. Sector conditional grant performed best at 100% while OGTs performed worst for reasons as above.

Reasons for unspent balances on the bank account

The unspent balance of 2,199,000= was part of the planned money for vehicle maintenance that was not exhausted.

Highlights of physical performance by end of the quarter

68 cooking demos were conducted in 68 UMFSNP participating schools, 6.1 acres of banana demonstration garden established and maintained, Vaccination of 567 heads of cattle against lumpy skin disease done,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,844,437	2,374,233	83%	711,109	510,812	72%
District Unconditional Grant (Non-Wage)	6,000	6,000	100%	1,500	1,500	100%
Other Transfers from Central Government	143,830	88,020	61%	35,958	60,836	169%
Sector Conditional Grant (Non-Wage)	868,626	616,336	71%	217,157	154,084	71%
Sector Conditional Grant (Wage)	1,825,980	1,663,877	91%	456,495	294,392	64%
Development Revenues	256,969	148,001	58%	64,242	78,854	123%
District Discretionary Development Equalization Grant	80,968	91,301	113%	20,242	23,654	117%
External Financing	176,001	56,700	32%	44,000	55,200	125%
Total Revenues shares	3,101,406	2,522,234	81%	775,351	589,666	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,825,980	1,663,877	91%	456,495	356,274	78%
Non Wage	1,018,456	761,901	75%	254,614	284,060	112%
Development Expenditure						
Domestic Development	80,968	91,301	113%	20,242	91,301	451%
Donor Development	176,001	27,100	15%	44,000	27,081	62%
Total Expenditure	3,101,406	2,544,179	82%	775,351	758,716	98%
C: Unspent Balances						
Recurrent Balances						
		-51,545	-2%			
Wage		0				
Non Wage		-51,545				
Development Balances						
		29,600	20%			
Domestic Development		0				
Donor Development		29,600				
Total Unspent		-21,945	-1%			

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Summary of Workplan Revenues and Expenditure by Source

The quarterly revenue realised for the sector was Shs 505,176,000= against the planned 775,351,000 this is 86%. The performance was mainly due to under performance of other transfers from central government which (performed at 0%). District unconditional grant non wage was at 100% this is money meant to facilitate cleaning of the district premises. Also the sectoral conditional grant –non wage and wage conditional grant at 71% and 640%. The rest of the transfers were received as expected. DDDEG was at 0%, donor development performed at 125% as funds for implementing Rotavirus and supporting child days plus activities were received from UNICEF.

The expenditure performed at shs 664,226,000 out of the planned 775,351,000 this is 86%. This performance was because of domestic development performed at 334% for funds to complete maternity in Kyamuhunga HC III and Completion of OPD in Kshambya HC III which were released in the third quarter and spent in the 4th quarter. Donor development at 62% as funds for child days were spent, wage at 78% as staffs recruited have not yet accessed the payroll non Wage expenditure which performed at 84% the funds allocated were all spent in the quarter.

Reasons for unspent balances on the bank account

The total unspent balance of 29,600,000 which is 1% of the total expenditure is for donor development meant to be used in implementation of rota virus vaccine in the district. The money was deposited when the district general fund account was closed and so it could not be processed.

Highlights of physical performance by end of the quarter

OPD attendance performance for the district was 74229, while the deliveries in the district in the quarter was 2606, DPT 3 performed at 92.6% of the targeted in the quarter.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,804,990	11,125,934	94%	2,951,247	2,479,292	84%
District Unconditional Grant (Wage)	66,345	283,675	428%	16,586	233,916	1410%
Locally Raised Revenues	78,100	32,517	42%	19,525	7,971	41%
Sector Conditional Grant (Non-Wage)	2,076,857	2,076,857	100%	519,214	692,286	133%
Sector Conditional Grant (Wage)	9,583,688	8,732,885	91%	2,395,922	1,545,119	64%
Development Revenues	188,705	227,551	121%	47,176	0	0%
Locally Raised Revenues	0	38,846	0%	0	0	0%
Sector Development Grant	188,705	188,705	100%	47,176	0	0%
Total Revenues shares	11,993,694	11,353,485	95%	2,998,424	2,479,292	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,650,033	9,016,560	93%	2,412,508	1,912,504	79%
Non Wage	2,154,957	1,939,000	90%	538,739	653,517	121%
Development Expenditure						
Domestic Development	188,705	175,638	93%	47,176	75,608	160%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	11,993,694	11,131,198	93%	2,998,424	2,641,628	88%
C: Unspent Balances						
Recurrent Balances		170,374	2%			
Wage		0				
Non Wage		170,374				
Development Balances		51,913	23%			
Domestic Development		51,913				
Donor Development		0				
Total Unspent		222,287	2%			

Vote:506 Bushenyi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The quarterly revenue realised for the sector 2,245,376,000 against the planned 2,998,424,000, This is 75% performance which was mainly because development grant for Q3 and Q4 was released in quarter Q3 contrary to plan and capitation releases (UPE& USE) were released on termly basis other than the planned quarter basis. District conditional wage performed at 1410% which was due new teachers who accessed the pay roll midway the financial year.. Domestic development performed at 0% because we received to completion inQ3.. Expenditure of Shs 2,579,688,000 was done against planned Shs 2,998,423 which is 86%. The simingly unspent balance of Shs 170,374,000 non wage belonged to Bikungu PTC in Mitooma District which was not budgeted for

Reasons for unspent balances on the bank account

Non wage balance belonged to Bikungu PTC in Mitooma which was not Budgeted for.

Highlights of physical performance by end of the quarter

Payement staff salaries both at district and in school. Payment of contractorss for latrines. And capacity building.

Vote:506 Bushenyi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	644,386	727,465	113%	161,096	224,379	139%
District Unconditional Grant (Wage)	78,178	78,178	100%	19,544	19,545	100%
Locally Raised Revenues	37,640	26,349	70%	9,410	12,219	130%
Other Transfers from Central Government	0	622,939	0%	0	192,615	0%
Sector Conditional Grant (Non-Wage)	528,568	0	0%	132,142	0	0%
Development Revenues	20,330	1,250	6%	4,770	0	0%
District Discretionary Development Equalization Grant	1,250	1,250	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	19,080	0	0%	4,770	0	0%
Total Revenues shares	664,716	728,715	110%	165,866	224,379	135%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	78,178	74,545	95%	19,544	18,636	95%
Non Wage	566,208	616,141	109%	141,552	220,055	155%
Development Expenditure						
Domestic Development	20,330	1,250	6%	4,770	1,250	26%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	664,716	691,935	104%	165,867	239,941	145%
C: Unspent Balances						
Recurrent Balances						
Wage		3,633				
Non Wage		33,147				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		36,780	5%			

Vote:506 Bushenyi District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The quarterly revenue realized for the sector was shs 224,379,000= against the planned shs 165,866,000. This is 135%. The over performance was mainly due to the release of all the funds including Mechanical imprest from Uganda Road Fund which was more than the planned 132,142,000=. Also funds were received from CAIP-3 for operational funds and engraving the Coffee Hullers. The release from Uganda Road Fund was loaded on Other Transfers from Central Government instead of Sector Conditional Grant, hence 0% on those Grants.

On Expenditure the quarterly performance was 239,941,000= against the planned 165,867,000= representing 145%. The over expenditure was due to Non Wage performing at 155%. This was because there was a balance unspent in 3rd Quarter which was spent in 4th Quarter.

Reasons for unspent balances on the bank account

The cumulative unspent balance of shs 3,633,000= is for salaries for staff who were not recruited.

Highlights of physical performance by end of the quarter

Graded Ntungamo-Kyamugambira-Rwemitozo-Nyariyanga Road-8.5km and Kihunda-Nyariyanga-Rwamuganga Road-7.8km in Kyeizooba S/C and Rubingo-Kihumuro-Katikamwe-Kyabugimbi Road-8km in Kyabugimbi S/C. Emergency works at Omububare along Kizinda-Nyabubare Road spot murraming 0.2km, Omukashanda and Kiyagara spot murraming 0.3km. Embankment Reconstruction at Burungira in Ruhumuro S/C and Nshumi crossing in Kyamuhunga S/C. Installation of 12 Lines of Culverts on District Roads. Repair of Road Equipment and Vehicles.

Vote:506 Bushenyi District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	60,019	53,394	89%	15,005	8,379	56%
District Unconditional Grant (Wage)	26,502	19,876	75%	6,625	0	0%
Sector Conditional Grant (Non-Wage)	33,517	33,517	100%	8,379	8,379	100%
Development Revenues	290,129	290,129	100%	72,532	0	0%
Sector Development Grant	290,129	290,129	100%	72,532	0	0%
Total Revenues shares	350,148	343,522	98%	87,537	8,379	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,502	17,455	66%	6,625	4,364	66%
Non Wage	33,518	33,517	100%	8,379	13,202	158%
Development Expenditure						
Domestic Development	290,129	290,000	100%	72,532	137,828	190%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	350,148	340,973	97%	87,537	155,394	178%
C: Unspent Balances						
Recurrent Balances						
		2,421	5%			
Wage		2,421				
Non Wage		0				
Development Balances						
		129	0%			
Domestic Development		129				
Donor Development		0				
Total Unspent		2,550	1%			

Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 350,148,000= but actually received 343,522,000=(98%). For Q4, the department planned to receive 87,537,000= but instead received 8,379,000=(10%). Sector conditional grant NW performed highest at 100% because the release was as planned. No wage was allocated to the department in the quarter because there were unspent wage balances from the previous quarters. No other allocations were made to the department as most of these are development grants yet they were released fully in q3

Vote:506 Bushenyi District

Quarter4

Reasons for unspent balances on the bank account

The reason for unspent balance of shs 2,421,000. The position of Assistant Engineering Officer was vacant.

Highlights of physical performance by end of the quarter

Completion of Rutooma gravity flow scheme in Ibaare and Bumbaire sub counties.

Vote:506 Bushenyi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	192,724	109,961	57%	48,181	1,701	4%
District Unconditional Grant (Non-Wage)	2,189	1,642	75%	547	547	100%
District Unconditional Grant (Wage)	136,166	102,125	75%	34,041	0	0%
Locally Raised Revenues	40,827	1,578	4%	10,207	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,926	0	0%	2,231	0	0%
Sector Conditional Grant (Non-Wage)	4,617	4,617	100%	1,154	1,154	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	192,724	109,961	57%	48,181	1,701	4%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	136,166	84,446	62%	34,041	22,558	66%
Non Wage	56,558	7,836	14%	14,140	1,713	12%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	192,724	92,282	48%	48,181	24,271	50%
C: Unspent Balances						
Recurrent Balances						
		17,678	16%			
Wage		17,678				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		17,678	16%			

Vote:506 Bushenyi District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The quarterly revenue realized for the sector was shs 35,743 ,000 against the planned 48,181,000. This is 74%. This performance was mainly due Locally raised revenue which performed at 0% as no revenue was released to the sector. Also LLGs did not report any allocation to the sector at that level and performance was at 0%. The rest of the transfers were received as expected.

The expenditure performed at 50%. This is because of wage expenditure which performed at 66% because planned recruitment in the sector had not been fully effected during the quarter and a few who were recruited have not yet accessed payroll like Forestry Officer, Environment Officer and Forest ranger. Also nonwage performed at 12% because much of the planned expenditure was supposed to be from local revenue which was not released.

Reasons for unspent balances on the bank account

Shs. 17,678,000=which is 36% of the total budget remained unspent because planned recruitment in the sector had not been completed and those appointed have not yet accessed the payroll. It will be absorbed when those appointed access the payroll and paid their arrears in the next quarter and recruitment fully completed.

Highlights of physical performance by end of the quarter

3 months Salaries Paid for all the Staff for Natural Resources in the District

1 Coordination meeting held at Dist Hqrs.

1 Quarterly supervision report made.

Sectoral activities supervised.

Disasters Managed (support to the affected families

1 Wetland management committee trained in Kyeizooba sub-county

1 Sub County wetland action plan for Nyamirembe in Nyabubaare Sub County implemented.

4 Hectares of wetland restored district wide. 2 in Kyabugimbi, 1 in Kyeizooba and 1 in Kyabugimbi

3 EIA compliance surveys carried out for Development projects undertaken

24 Wetland compliance inspections done in the entire district

100 Application forms processed

Development plan for Rwentuha Town Council started on.

Vote:506 Bushenyi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	759,528	208,637	27%	189,882	25,100	13%
District Unconditional Grant (Non-Wage)	1,117	838	75%	279	0	0%
District Unconditional Grant (Wage)	138,809	104,106	75%	34,702	0	0%
Locally Raised Revenues	14,290	2,537	18%	3,573	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	525,960	35,490	7%	131,490	0	0%
Other Transfers from Central Government	31,359	17,672	56%	7,840	13,101	167%
Sector Conditional Grant (Non-Wage)	47,994	47,994	100%	11,999	11,999	100%
Development Revenues	136,393	141,942	104%	34,098	51,250	150%
Multi-Sectoral Transfers to LLGs_Gou	136,393	141,942	104%	34,098	51,250	150%
Total Revenues shares	895,921	350,579	39%	223,980	76,349	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,809	104,106	75%	34,702	25,038	72%
Non Wage	620,719	97,582	16%	155,180	21,093	14%
Development Expenditure						
Domestic Development	136,393	90,692	66%	34,098	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	895,921	292,380	33%	223,980	46,131	21%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6,949				
Development Balances						
Domestic Development		51,250				
Donor Development		0				
Total Unspent		58,198	17%			

Vote:506 Bushenyi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The quarterly revenue realized for the sector was shs 59,794,000 against the planned 223,980,000 .This is 27%. The performance of other transfers from Central Government performed at 167% (UWEP and YLP operational funds). The under performance was mainly due to under performance of Multi Sectoral Transfers to LLGs (Performance at 0%). The expenditure performed at Shs.55,795,000 (25%) against the planned Shs. 223,980,000. This was due to direct transfers of YLP and UWEP revolving loan to Lower Local Governments that was not effected by the Ministry in time. The unspent wage was due to unfilled positions as the District Commission was still in the recruitment process and for non wage the process of verifying women and youth interest groups for support was still going on.

Reasons for unspent balances on the bank account

Non wage of 55,257,000= was unspent because the process of verifying Youth and women groups was still going on.

Highlights of physical performance by end of the quarter

2 PWDs groups were supported for income generation and self employment, 14 Staff were paid wages. 10 Community Development Workers facilitated to implement Social Development Core functions in their respective LLGs. Youth and women interest groups mobilised from all 11 Lower Local Governments and approved for support. under YLP and UWEP funds.

Vote:506 Bushenyi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	79,671	48,801	61%	16,763	11,740	70%
District Unconditional Grant (Non-Wage)	23,498	18,552	79%	2,729	4,638	170%
District Unconditional Grant (Wage)	28,409	28,409	100%	7,102	7,102	100%
Locally Raised Revenues	16,764	1,840	11%	4,191	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,000	0	0%	2,741	0	0%
Development Revenues	2,750	2,750	100%	0	0	0%
District Discretionary Development Equalization Grant	2,750	2,750	100%	0	0	0%
Total Revenues shares	82,421	51,551	63%	16,763	11,740	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,409	20,321	72%	7,102	4,468	63%
Non Wage	51,262	13,637	27%	9,670	4,323	45%
Development Expenditure						
Domestic Development	2,750	2,750	100%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	82,421	36,709	45%	16,772	8,791	52%
C: Unspent Balances						
Recurrent Balances						
Wage		8,088				
Non Wage		6,755				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		14,843	29%			

Vote:506 Bushenyi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The quarterly revenue realised for the sector was shs 11,740,000 against the planned shs 16,763,000. This is 70%. The performance was mainly due District Unconditional Grant (wage) performed at 100% and District Unconditional Grant (Non-wage) that performed at 170% because more revenue was allocated to the department to carry District development plan and Statistical Abstract

The expenditure performed at shs 8,791,000 out of the planned shs 16,763,000. This is 52%. This performance was mainly due to Non wage performed at 45% because funds were developing the District Development Plan and Statistical Abstract that have been carried forward in the next quarter and Wage that performed 63% because the DSC failed to attract the district planner.

Reasons for unspent balances on the bank account

The cumulative unspent balance of shs 14,843,000, of which shs 8,088,000 was wage planned for the District Planner to be Recruited awaiting DSC to attract one. and the balance shs 6,755,000 of non wage was for the developing the District Development Plan and Statistical Abstract that have not been concluded

Highlights of physical performance by end of the quarter

Staff salaries paid for 4rd Quarter, 3 Months Office expenses paid, 3 months Internet Subscription for paid, Network maintained and the computer hub.

Vote:506 Bushenyi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	44,401	46,251	104%	11,100	11,310	102%
District Unconditional Grant (Non-Wage)	10,773	10,773	100%	2,693	2,693	100%
District Unconditional Grant (Wage)	30,188	34,468	114%	7,547	8,617	114%
Locally Raised Revenues	3,440	1,010	29%	860	0	0%
Development Revenues	1,800	1,800	100%	450	0	0%
District Discretionary Development Equalization Grant	1,800	1,800	100%	450	0	0%
Total Revenues shares	46,201	48,051	104%	11,550	11,310	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,188	30,627	101%	7,547	7,547	100%
Non Wage	14,213	11,783	83%	3,553	2,693	76%
Development Expenditure						
Domestic Development	1,800	1,800	100%	450	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	46,201	44,210	96%	11,550	10,240	89%
C: Unspent Balances						
Recurrent Balances		3,841	8%			
Wage		3,841				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,841	8%			

Vote:506 Bushenyi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 46,201,000= but actually received 48,051,000=(104%). For quarter 4, the department planned to receive 11,550,000= but actually received 11,310,000=(98%). Wage allocation performed highest at 114% because there was over allocation to the department. Locally raised revenue performed poorly at 0% because there was no allocation due to very poor collections arising from under staffing especially in the LLGs.

Reasons for unspent balances on the bank account

The excess unspent shs 3,841,000= that is 8% on wage was due to excess allocation to the department.

Highlights of physical performance by end of the quarter

we were unable to audit all the planned entities due to insufficient funds given to the department. In this case local revenue was not provided and projects were not verified.

Vote:506 Bushenyi District

Quarter4

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:506 Bushenyi District

Quarter4

Vote:506 Bushenyi District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no major chaallenges					
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: There were generally no major challenges					
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: No major challenges met					
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: Over performance was due to need to visits to the then proposed Town councils 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: On major challeenges met					
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: No major challenges met					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

Vote:506 Bushenyi District**Quarter4**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Performance was as planned

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Performance was as planned

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Performance was as planned

Output : 138112 Information collection and management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited local revenue funding resulting from uner collection due to understaffing

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	915,852	703,833	77 %	296,822
<i>Non-Wage Reccurent:</i>	2,984,302	3,055,665	102 %	863,179
<i>GoU Dev:</i>	19,709	24,541	125 %	10,541
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	3,919,863	3,784,039	96.5 %	1,170,542

Vote:506 Bushenyi District**Quarter4****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of adequate staff in Finance and Planning Department affected timely preparation of Reports					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of staff in the revenue sector affected the operations of the revenue management services					
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: NA					
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: Performance was about 100%					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of adequate staff in Finance department affected timely preparation of quarterly reports					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:506 Bushenyi District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		No major challenge observed			
<i>Total For Finance : Wage Rect:</i>	197,042	125,431	64 %		33,031
<i>Non-Wage Reccurent:</i>	169,372	168,848	100 %		53,431
<i>GoU Dev:</i>	1,800	1,800	100 %		1,800
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	368,214	296,079	80.4 %		88,262

Vote:506 Bushenyi District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges faced					
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: under funding was a key challenge					
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: No major challenge faced.					
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: Local revenue budgeted to facilitate members was not realized because of under collections resulting from understaffing.					
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: No major challenge					
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: 1 Council meeting was not held because there were no funds due to under collections as a result of understaffing					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: 1 standing committee was not held due to lack of funds

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>191,451</i>	<i>178,848</i>	<i>93 %</i>	<i>63,255</i>
<i>Non-Wage Reccurent:</i>	<i>387,774</i>	<i>341,355</i>	<i>88 %</i>	<i>109,731</i>
<i>GoU Dev:</i>	<i>1,800</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>581,025</i>	<i>520,204</i>	<i>89.5 %</i>	<i>172,987</i>

Vote:506 Bushenyi District**Quarter4****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: More out puts were delivered in 4th quarter due to agriculture extension grant which supported more deliverables in 3rd and 4th quarter, 2017/18FY					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More agriculture extension staff were recruited and started working in 3rd quarter 2017/18FY hence increased performance					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More deliverables were made with support from agriculture extension grant					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More deliverables were supported by agriculture extension grant					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More ponds were rehabilitated in preparation for stocking under NAADS/OWC					
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.					

Vote:506 Bushenyi District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Nil					
Output : 018210 Vermin Control Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: More out puts were supported by funding under agriculture extension grant					
Programme : 0183 District Commercial Services Higher LG Services					
Output : 018301 Trade Development and Promotion Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Nil					
Output : 018302 Enterprise Development Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Radio airtime is expensive but we are supported by development partners for radio talk shows					
Output : 018303 Market Linkage Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Nil					
Output : 018304 Cooperatives Mobilisation and Outreach Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: More inspections were made on societies which are managing CAIIP coffee hurlers and support to AGMs for cooperatives					
Output : 018305 Tourism Promotional Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: More inspections were done during sensitization campaign for business registration.					
Output : 018306 Industrial Development Services Error: Subreport could not be shown. Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Nil

Output : 018307 Tourism Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Nil

<i>Total For Production and Marketing : Wage Rect:</i>	<i>688,020</i>	<i>579,972</i>	<i>84 %</i>	<i>509,647</i>
<i>Non-Wage Reccurent:</i>	<i>2,418,907</i>	<i>387,057</i>	<i>16 %</i>	<i>235,553</i>
<i>GoU Dev:</i>	<i>33,931</i>	<i>109,068</i>	<i>321 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,140,859</i>	<i>1,076,096</i>	<i>34.3 %</i>	<i>745,200</i>

Vote:506 Bushenyi District**Quarter4****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: There were no major problems					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges met					
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: No major challenges encountered					
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: No challenges because all grants in this area were released and work done as planned					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					

Vote:506 Bushenyi District**Quarter4****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: none					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	<i>1,825,980</i>	<i>1,663,877</i>	<i>91 %</i>		<i>356,274</i>
<i>Non-Wage Reccurent:</i>	<i>1,018,456</i>	<i>761,901</i>	<i>75 %</i>		<i>284,060</i>
<i>GoU Dev:</i>	<i>80,968</i>	<i>91,301</i>	<i>113 %</i>		<i>91,301</i>
<i>Donor Dev:</i>	<i>176,001</i>	<i>27,100</i>	<i>15 %</i>		<i>27,081</i>
<i>Grand Total:</i>	<i>3,101,406</i>	<i>2,544,179</i>	<i>82.0 %</i>		<i>758,716</i>

Vote:506 Bushenyi District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Reduced wage bill kept the no of qualified teachers low					
Capital Purchases					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Heavy rains somehow affected the working rate.					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges met					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges encountered					
Programme : 0784 Education & Sports Management and Inspection					

Vote:506 Bushenyi District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Unreliable means of transport affected inspection					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078404 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds affect competitions					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	9,650,033	9,016,560	93 %		1,912,504
<i>Non-Wage Reccurent:</i>	2,154,957	1,939,000	90 %		653,517
<i>GoU Dev:</i>	188,705	175,638	93 %		75,608
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	11,993,694	11,131,198	92.8 %		2,641,628

Vote:506 Bushenyi District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major 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: Due to backlogs for 2016/17 FY,Community Access Roads in 3 SubCounties have not been done.					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 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: No major challenges faced.					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Local Revenue.					
Capital Purchases					
Output : 048275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:506 Bushenyi District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No challenges faced.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>78,178</i>	<i>74,545</i>	<i>95 %</i>		<i>18,636</i>
<i>Non-Wage Reccurent:</i>	<i>566,208</i>	<i>616,141</i>	<i>109 %</i>		<i>220,055</i>
<i>GoU Dev:</i>	<i>1,250</i>	<i>1,250</i>	<i>100 %</i>		<i>1,250</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>645,636</i>	<i>691,935</i>	<i>107.2 %</i>		<i>239,941</i>

Vote:506 Bushenyi District**Quarter4****Workplan : 7b Water**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges faced.					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges faced.					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges faced.					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges faced.					
Capital Purchases					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges faced.					
<i>Total For Water : Wage Rect:</i>	26,502	17,455	66 %		4,364
<i>Non-Wage Reccurent:</i>	33,518	33,517	100 %		13,202
<i>GoU Dev:</i>	290,129	290,000	100 %		137,828
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	350,148	340,973	97.4 %		155,394

Vote:506 Bushenyi District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding . The budgeted funds were not released to the sector as planned due to little funds collected by the revenue office.					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge as the output was not planned for.					
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 challenges met because the budgeted funds were realised.					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges met					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding. The budgeted funds were not realised as the collections from the budget desk were low.					
Output : 098311 Infrastruture Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:506 Bushenyi District**Quarter4**

Reasons for over/under performance:		All the money planned for was not realised due to low collections from the budget desk.		
<i>Total For Natural Resources : Wage Rect:</i>	<i>136,166</i>	<i>84,446</i>	<i>62 %</i>	<i>22,558</i>
<i>Non-Wage Reccurrent:</i>	<i>47,633</i>	<i>7,836</i>	<i>16 %</i>	<i>1,713</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>183,798</i>	<i>92,282</i>	<i>50.2 %</i>	<i>24,271</i>

Vote:506 Bushenyi District

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds were released to the Sub-Sector due to under collections due to under staffing in LLGs.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds were released to facilitate Probation and Children services due to under collections of local revenues because of inadequate staff in LLGs.					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge.					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds were released due to low local revenue collections because of inadequate staff in LLGs.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		Lack of funds due low local revenue collections. Funds were not released to the Sector for the planned activities.			
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 major 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.					
Reasons for over/under performance:		Funds for purchasing asistive devices were transferred to Lower Local Governments (LLGs) and purchases were done in LLGs.			
Output : 108112 Work based inspections					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Lack of funds due to low local revenue collections and therefore funds were not released to the sector.			
Output : 108113 Labour dispute settlement					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Lack of funds due to low local revenue collections and therefore funds were not released to the sector.			
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		No major challenge.			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		No major challenge.			
<i>Total For Community Based Services : Wage Rect:</i>		<i>138,809</i>	<i>104,106</i>	<i>75 %</i>	<i>25,038</i>
<i>Non-Wage Reccurent:</i>		<i>94,760</i>	<i>62,092</i>	<i>66 %</i>	<i>21,093</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>233,569</i>	<i>166,198</i>	<i>71.2 %</i>	<i>46,131</i>

Vote:506 Bushenyi District**Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
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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Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>28,409</i>	<i>20,321</i>	<i>72 %</i>	<i>4,468</i>
<i>Non-Wage Reccurent:</i>	<i>40,262</i>	<i>13,637</i>	<i>34 %</i>	<i>4,323</i>
<i>GoU Dev:</i>	<i>2,750</i>	<i>2,750</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>71,421</i>	<i>36,709</i>	<i>51.4 %</i>	<i>8,791</i>

Vote:506 Bushenyi District**Quarter4****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: We did not audit Bushenyi PTC in the third quarter because they did not allow us access their record until the 4th quarter.					
<i>Total For Internal Audit : Wage Rect:</i>	30,188	30,627	101 %		7,547
<i>Non-Wage Reccurent:</i>	14,213	11,783	83 %		2,693
<i>GoU Dev:</i>	1,800	1,800	100 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	46,201	44,210	95.7 %		10,240

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kyeizooba				1,914,079	1,473,062
Sector : Agriculture				860	860
<i>Programme : Agricultural Extension Services</i>				860	860
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				860	860
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Sub County	Nyamiyaga Kyeizooba	Sector Conditional Grant (Non-Wage)		860	860
Sector : Works and Transport				17,930	25,267
<i>Programme : District, Urban and Community Access Roads</i>				17,930	25,267
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	7,446
Item : 263367 Sector Conditional Grant (Non-Wage)					
Katerero-Buyanja-Kamira Bridge	Buyanja Katerero-Buyanja- Kamira Bridge	Other Transfers from Central Government		0	7,446
<i>Output : District Roads Maintenance (URF)</i>				17,930	17,821
Item : 263367 Sector Conditional Grant (Non-Wage)					
Grading of Kihunda-Nyariyanga-Rwamuganga Road-7.8km	Karaaro	Other Transfers from Central Government		8,580	8,472
Grading of Ntungamo-Kyamugambira-Rwemitozo-Nyariyanga Road-8.5km	Bwera Ntungamo	Other Transfers from Central Government		9,350	9,349
Sector : Education				1,882,689	1,398,225
<i>Programme : Pre-Primary and Primary Education</i>				1,208,278	948,117
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				1,183,278	924,687
Item : 263366 Sector Conditional Grant (Wage)					
Bunura II p/s	Karaaro Bunura II p/s	Sector Conditional Grant (Wage)		0	56,064
Buyanja p/s	Buyanja Buyanja p/s	Sector Conditional Grant (Wage)		534,588	158,925
Bwera p/s	Bwera Bwera p/s	Sector Conditional Grant (Wage)		68,568	54,174
Kabuba p/s	Kitagata Kabuba p/s	Sector Conditional Grant (Wage)		64,898	54,990

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Kakamba p s	Kitagata Kakamba p s	Sector Conditional Grant (Wage)	53,689	47,093
Karaaro p/s	Karaaro Karaaro p/s	Sector Conditional Grant (Wage)	52,487	46,718
Kyamacuumu p/s	Karaaro Kyamacuumu p/s	Sector Conditional Grant (Wage)	52,487	54,230
Kyamuzoora p/s	Rutooma Kyamuzoora p/s	Sector Conditional Grant (Wage)	52,486	45,499
Mungonya p/s	Karaaro Mungonya p/s	Sector Conditional Grant (Wage)	59,755	56,607
Mwengura p/s	Kitagata Mwengura p/s	Sector Conditional Grant (Wage)	52,689	69,048
Ntungamo p/s	Nyamiyaga Ntungamo p/s	Sector Conditional Grant (Wage)	0	54,230
Nyamitooma p/s	Buyanja Nyamitooma p/s	Sector Conditional Grant (Wage)	0	47,904
Runyinya p/s	Nyamiyaga Runyinya p/s	Sector Conditional Grant (Wage)	53,698	53,616
Rwenyena p/s	Kitagata Rwenyena p/s	Sector Conditional Grant (Wage)	53,689	48,424
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunura p/s	Karaaro Bunura p/s	Sector Conditional Grant (Non-Wage)	3,968	2,256
Buyanja p/s	Buyanja Buyanja p/s	Sector Conditional Grant (Non-Wage)	3,918	3,291
Bwera p/s	Bwera Bwera p/s	Sector Conditional Grant (Non-Wage)	5,453	4,989
Kabuba p/s	Karaaro Kabuba p/s	Sector Conditional Grant (Non-Wage)	3,878	3,269
Kakamba p s	Kitagata Kakamba p s	Sector Conditional Grant (Non-Wage)	3,435	3,134
Kantojo p/s	Ntungamo Kantojo p/s	Sector Conditional Grant (Non-Wage)	3,972	2,570
Karaaro p/s	Karaaro Karaaro p/s	Sector Conditional Grant (Non-Wage)	2,922	2,884
Kyamacuumu p/s	Buyanja Kyamacuumu p/s	Sector Conditional Grant (Non-Wage)	2,822	2,641
Kyamuzoora p/s	Buyanja Kyamuzoora p/s	Sector Conditional Grant (Non-Wage)	2,827	2,249
kyeizooba p/s	Nyamiyaga kyeizooba p/s	Sector Conditional Grant (Non-Wage)	3,747	3,747
Mbatamo p/s	Karaaro Mbatamo p/s	Sector Conditional Grant (Non-Wage)	2,802	2,877
Mungonya p/s	Kitagata Mungonya p/s	Sector Conditional Grant (Non-Wage)	3,965	2,991
Mwengura p/s	Kitagata Mwengura p/s	Sector Conditional Grant (Non-Wage)	3,811	4,461
Ncucumo p/s	Kitagata Ncucumo p/s	Sector Conditional Grant (Non-Wage)	3,553	3,655

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Ntungamo p/s	Karaaro Ntungamo p/s	Sector Conditional Grant (Non-Wage)	3,817	3,312
Nyabutobo	Buyanja Nyabutobo PS	Sector Conditional Grant (Non-Wage)	3,834	3,070
Nyamirima	Kitagata Nyamirima ps	Sector Conditional Grant (Non-Wage)	2,777	3,162
Nyamitooma	Buyanja Nyamitooma PS	Sector Conditional Grant (Non-Wage)	2,536	2,520
Rubingo p/s	Buyanja Rubingo p/s	Sector Conditional Grant (Non-Wage)	2,811	2,499
Runyinya p/s	Kitagata Runyinya p/s	Sector Conditional Grant (Non-Wage)	3,981	2,763
Rwagasha p/s	Buyanja Rwagasha p/s	Sector Conditional Grant (Non-Wage)	1,597	1,692
Rwentuha p/s	Buyanja Rwentuha p/s	Sector Conditional Grant (Non-Wage)	4,851	5,817
Rwenyena p/s	Buyanja Rwenyena p/s	Sector Conditional Grant (Non-Wage)	2,973	2,577
ST.Andrews p/s	Buyanja ST.Andrews p/s	Sector Conditional Grant (Non-Wage)	3,997	4,739
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	23,430
Item : 312102 Residential Buildings				
5 stance VIP latrine at Runyinya P S	Nyamiyaga Runyinya P/S	Sector Development Grant	25,000	23,430
Programme : Secondary Education			674,411	450,108
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			674,411	450,108
Item : 263366 Sector Conditional Grant (Wage)				
Kyeizooba SS	Nyamiyaga Kyeizooba SS	Sector Conditional Grant (Wage)	354,676	299,188
mwengura s s	Kitagata mwengura s s	Sector Conditional Grant (Wage)	280,457	107,392
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mwegura S S	Kitagata Mwegura S S	Sector Conditional Grant (Non-Wage)	39,278	43,528
Sector : Health			12,600	46,863
Programme : Primary Healthcare			12,600	46,863
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,600	46,863
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyanja HC II	Buyanja Buyanja HC II	Sector Conditional Grant (Non-Wage)	1,800	6,285

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Bwera	Bwera	Sector Conditional Grant (Non-Wage)	1,800	6,285
Kyeizooba H/CIII	Nyamiyaga Kyeizooba H/CIII	Sector Conditional Grant (Non-Wage)	5,400	21,722
Nyamiyaga HC II	Nyamiyaga Nyamiyaga HC II	Sector Conditional Grant (Non-Wage)	1,800	6,285
Rutooma	Rutooma Rutooma	Sector Conditional Grant (Non-Wage)	1,800	6,285
Sector : Social Development			0	1,847
Programme : Community Mobilisation and Empowerment			0	1,847
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	1,847
Item : 263101 LG Conditional grants (Current)				
Social Development Grant	Nyamiyaga Kyeizooba	District Unconditional Grant (Non-Wage)	0	1,847
LCIII : Bitooma			350,311	611,961
Sector : Agriculture			860	860
Programme : Agricultural Extension Services			860	860
Lower Local Services				
Output : LLG Extension Services (LLS)			860	860
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Sub County	Bitooma Bitooma	Sector Conditional Grant (Non-Wage)	860	860
Sector : Works and Transport			3,800	144,684
Programme : District, Urban and Community Access Roads			3,800	144,684
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,800	3,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyanga-Rwenjojo Road(2nd part)- 2.6km	Nyanga Nyanga-Rwenjojo	Other Transfers from Central Government	3,800	3,800
Output : District Roads Maintenance (URF)			0	140,884
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of 261km of District Feeder Roads during the months of November and December 2017	Bitooma 261km of District Feeder Roads in 9 SubCounties	Other Transfers from Central Government	0	87,280
Mechanical Imprest	Bitooma Mechanical Imprest	Other Transfers from Central Government	0	53,604
Sector : Education			339,716	425,051

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Programme : Pre-Primary and Primary Education			304,102	391,346
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			304,102	391,346
Item : 263366 Sector Conditional Grant (Wage)				
Bitooma cope sch	Bitooma Bitooma Parish	Sector Conditional Grant (Wage)	13,932	13,932
Bubaare p/s	Bitooma Bubaare p/s	Sector Conditional Grant (Wage)	52,689	55,932
Kayengo p/s	Bitooma Kayengo p/s	Sector Conditional Grant (Wage)	53,689	46,476
Kyamamari p/s	Nyanga Kyamamari p/s	Sector Conditional Grant (Wage)	54,898	37,902
Nyamishundo p/s	Nyanga Nyamishundo p/s	Sector Conditional Grant (Wage)	0	71,566
Nyampiki p/s	Ngorora Nyampiki p/s	Sector Conditional Grant (Wage)	54,896	58,552
Nyanga p/s	Nyanga Nyanga p/s	Sector Conditional Grant (Wage)	0	38,923
Rushoobe p/s	Kashambya Rushoobe p/s	Sector Conditional Grant (Wage)	52,150	44,015
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bitooma cope sch	Bitooma Bitooma Cope	Sector Conditional Grant (Non-Wage)	2,174	1,978
Bubaare p/s	Kimuri Bubaare PS	Sector Conditional Grant (Non-Wage)	3,986	2,706
Kayengo p/s	Bitooma Kayengo PS	Sector Conditional Grant (Non-Wage)	3,912	4,489
Kyamamari p/s	Bitooma Kyamamari PS	Sector Conditional Grant (Non-Wage)	2,999	3,105
Nyamishundo	Bitooma Nyamishundo PS	Sector Conditional Grant (Non-Wage)	2,969	5,189
Nyanga p/s	Bitooma Nyanga PS	Sector Conditional Grant (Non-Wage)	2,901	3,148
Rushoobe p/s	Bitooma Rushobe PS	Sector Conditional Grant (Non-Wage)	2,906	3,433
Programme : Secondary Education			35,614	33,705
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			35,614	33,705
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Fracis S S	Bitooma St Fracis S S	Sector Conditional Grant (Non-Wage)	35,614	33,705
Sector : Health			5,936	39,995
Programme : Primary Healthcare			5,936	39,995
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			5,936	3,895
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
BITOOMA H/CIII	Bitooma BITOOMA H/CIII	Sector Conditional Grant (Non-Wage)	5,936	3,895
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	36,100
Item : 312101 Non-Residential Buildings				
COMPLETION OF OPD IN KASHAMBYA HEALTH CENTRE III BITOOMA S/C	Kashambya KASHAMBYA HEALTH CENTRE III	District Discretionary Development Equalization Grant	0	36,100
Sector : Social Development			0	1,371
Programme : Community Mobilisation and Empowerment			0	1,371
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	1,371
Item : 263101 LG Conditional grants (Current)				
Social Dev Grant LLG	Bitooma Bitooma	District Unconditional Grant (Non-Wage)	0	1,371
LCIII : Kyamuhunga			1,406,005	1,481,304
Sector : Agriculture			860	860
Programme : Agricultural Extension Services			860	860
Lower Local Services				
Output : LLG Extension Services (LLS)			860	860
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Sub County	Kabingo Kyamuhunga	Sector Conditional Grant (Non-Wage)	860	860
Sector : Works and Transport			10,117	22,555
Programme : District, Urban and Community Access Roads			10,117	22,555
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,117	10,117
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wafunda-Kibazi-Nyakazinga Road- 7km	Kibazi Wafunda-Kibazi- Nyakazinga	Other Transfers from Central Government	10,117	10,117
Output : District Roads Maintenance (URF)			0	12,438
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Emergency works on Butare-Kayembe Road-Spot murraming 0.5km and drainage works	Mashonga Kibazi-Kitatera;Bitooma Bridge;Kyobuyorwa-Kashasha	Other Transfers from Central Government	0	8,000
Emergency works on Nshumi Crossing-Embankment Reconstruction	Nshumi Nshumi	Other Transfers from Central Government	0	4,438
Sector : Education			1,304,838	1,326,281
Programme : Pre-Primary and Primary Education			841,388	950,937
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			841,388	950,937
Item : 263366 Sector Conditional Grant (Wage)				
Butinde p/s	Swazi Butinde p/s	Sector Conditional Grant (Wage)	54,689	53,728
Kakira p/s	Kibazi Kakira p/s	Sector Conditional Grant (Wage)	52,897	54,006
Kakoni p/s	Kakoni Kakoni p/s	Sector Conditional Grant (Wage)	54,896	62,525
Kanyamurera p/s	Nshumi Kanyamurera p/s	Sector Conditional Grant (Wage)	54,986	54,230
Kibazi p/s	Kibazi Kibazi p/s	Sector Conditional Grant (Wage)	0	53,268
Kyamabaare p/s	Kakoni Kyamabaare p/s	Sector Conditional Grant (Wage)	52,986	78,677
Kyamuhunga Central p/s	Kyamuhunga Kyamuhunga Central p/s	Sector Conditional Grant (Wage)	77,845	106,360
Kyeikamba p/s	Nshumi Kyeikamba p/s	Sector Conditional Grant (Wage)	52,488	54,385
Nshumi p/s	Nshumi Nshumi p/s	Sector Conditional Grant (Wage)	0	54,024
Nyakazinga	Kibazi Nyakazinga	Sector Conditional Grant (Wage)	59,896	45,483
Nyampungye p/s	Nshumi Nyampungye p/s	Sector Conditional Grant (Wage)	62,698	21,549
Rwanshetsya p/s	Swazi Rwanshetsya p/s	Sector Conditional Grant (Wage)	53,689	54,437
Ryamarembo p/s	Kabingo Ryamarembo p/s	Sector Conditional Grant (Wage)	52,148	46,842
Ryamuhunga p/s	Nshumi Ryamuhunga p/s	Sector Conditional Grant (Wage)	53,689	39,331
ST.Andrews p/s	Nshumi ST.Andrews p/s	Sector Conditional Grant (Wage)	54,790	67,860
Swazi p/s	Swazi Swazi p/s	Sector Conditional Grant (Wage)	52,897	52,975
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butinde p/s	Kibazi Butinde p/s	Sector Conditional Grant (Non-Wage)	4,738	4,604

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Kabingo p/s	Kabingo Kabingo p/s	Sector Conditional Grant (Non-Wage)	4,847	4,482
Kakira p/s	Kyamuhunga Kakira p/s	Sector Conditional Grant (Non-Wage)	3,647	3,690
Kakoni p/s	Kakoni Kakoni p/s	Sector Conditional Grant (Non-Wage)	3,912	4,404
Kanyamurera p/s	Nshumi Kanyamurera p/s	Sector Conditional Grant (Non-Wage)	3,972	2,620
Kibaazi p/s	Kyamuhunga Kibaazi p/s	Sector Conditional Grant (Non-Wage)	3,923	3,269
Kyamabaare p/s	Kyamuhunga Kyamabaare p/s	Sector Conditional Grant (Non-Wage)	3,761	5,110
Nshumi p/s	Kakoni Nshumi p/s	Sector Conditional Grant (Non-Wage)	2,874	3,020
Nyakazinga P/S	Kibazi Nyakazinga P/S	Sector Conditional Grant (Non-Wage)	3,255	3,255
Nyamyerande p/s	Kabingo Nyamyerande p/s	Sector Conditional Grant (Non-Wage)	2,819	3,091
Rwanshetsya p/s	Kabingo Rwanshetsya p/s	Sector Conditional Grant (Non-Wage)	2,935	3,383
Ryamarembo p/s	Kabingo Ryamarembo p/s	Sector Conditional Grant (Non-Wage)	2,968	2,770
Ryamuhunga p/s	Kakoni Ryamuhunga p/s	Sector Conditional Grant (Non-Wage)	2,867	3,284
Tea estate p/s	Swazi Tea estate p/s	Sector Conditional Grant (Non-Wage)	4,275	4,275
Programme : Secondary Education			463,449	375,344
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			463,449	375,344
Item : 263366 Sector Conditional Grant (Wage)				
Kyamuhunga SS	Kyamuhunga Kyamuhunga SS	Sector Conditional Grant (Wage)	345,678	254,746
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamuhunga S S	Kyamuhunga Kyamuhunga S S	Sector Conditional Grant (Non-Wage)	117,771	120,598
Sector : Health			90,190	130,713
Programme : Primary Healthcare			11,965	34,293
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,965	0
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Ankole TF HCII	Kibazi	Sector Conditional Grant (Non-Wage)	2,965	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,000	34,293
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KIBAZI H/CII	Kibazi KIBAZI H/CII	Sector Conditional Grant (Non-Wage)	1,800	6,285
Kyamuhunga H/CIII	Kyamuhunga Kyamuhunga H/CIII	Sector Conditional Grant (Non-Wage)	5,400	21,722
Swazi H/CII	Swazi Swazi H/CII	Sector Conditional Grant (Non-Wage)	1,800	6,285
Programme : District Hospital Services			78,225	96,420
Lower Local Services				
Output : NGO Hospital Services (LLS.)			78,225	96,420
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
comboni hospital	Kyamuhunga comboni hospital	Sector Conditional Grant (Non-Wage)	78,225	96,420
Sector : Social Development			0	895
Programme : Community Mobilisation and Empowerment			0	895
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	895
Item : 263101 LG Conditional grants (Current)				
Social Development Grant	Kyamuhunga Kyamuhunga	District Unconditional Grant (Non-Wage)	0	895
LCIII : Kakanju			707,569	1,078,240
Sector : Agriculture			860	860
Programme : Agricultural Extension Services			860	860
Lower Local Services				
Output : LLG Extension Services (LLS)			860	860
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Sub County	Kakanju Kakanju	Sector Conditional Grant (Non-Wage)	860	860
Sector : Works and Transport			15,353	47,118
Programme : District, Urban and Community Access Roads			15,353	47,118
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,443	6,443
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ndaragi-Kyentobo Road-4.5km	Kakanju Ndaragi-Kyentobo	Other Transfers from Central Government	6,443	6,443
Output : District Roads Maintenance (URF)			8,910	40,675
Item : 263367 Sector Conditional Grant (Non-Wage)				

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12 Lines of Culverts supplied and Installed on District Feeder Roads	Kitojo Kaijengye	Other Transfers from Central Government	0	28,843
Grading of Kakanju-Kashanda Road-3.5km	Katunga Kakanju-Kashanda Road	Other Transfers from Central Government	3,850	3,828
Emergency works at Omukashanda and Kiyagara -Spot murraming 0.3km	Katunga Kashanda T/C	Other Transfers from Central Government	0	2,890
Grading of Ryamabengwa-Kakanju-Nyaruhorera Road-4.6km	Kakanju Ryamabengwa-Kakanju-Nyaruhorera	Other Transfers from Central Government	5,060	5,113
Sector : Education			664,262	977,761
Programme : Pre-Primary and Primary Education			608,535	778,156
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			583,535	691,876
Item : 263366 Sector Conditional Grant (Wage)				
Kabaare cope	Kabaare Kabaare cope	Sector Conditional Grant (Wage)	13,932	11,189
Kabaare p/s	Kabaare Kabaare p/s	Sector Conditional Grant (Wage)	65,478	65,109
kakanju	Kakanju kakanju	Sector Conditional Grant (Wage)	64,248	46,668
Katunga p/s	Katunga Katunga p/s	Sector Conditional Grant (Wage)	65,897	69,992
Kemitaaha p/s	Rushinya Kemitaaha p/s	Sector Conditional Grant (Wage)	52,488	45,734
Kigondo p/s	Kitojo Kigondo p/s	Sector Conditional Grant (Wage)	54,880	72,822
Kiyagara p/s	Rushinya Kiyagara p/s	Sector Conditional Grant (Wage)	52,689	47,147
Kyentoobo p/s	Kitojo Kyentoobo p/s	Sector Conditional Grant (Wage)	52,148	54,248
Munanura p/s	Kabaare Munanura p/s	Sector Conditional Grant (Wage)	64,248	56,008
Nombe p/s	Katunga Nombe p/s	Sector Conditional Grant (Wage)	0	68,542
Nyakabingo	Kitojo Nyakabingo	Sector Conditional Grant (Wage)	54,898	52,617
Nyarurambi p/s	Rushinya Nyarurambi p/s	Sector Conditional Grant (Wage)	0	56,961
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabaare cope	Kabaare Kabaare cope	Sector Conditional Grant (Non-Wage)	1,713	1,564
Kabaare p/s	Kabaare Kabaare PS	Sector Conditional Grant (Non-Wage)	5,665	5,203
Kakanju p/s	Rushinya Kakanju PS	Sector Conditional Grant (Non-Wage)	3,903	2,720

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Kemitaaha p/s	Kabaare Kemitaaha PS	Sector Conditional Grant (Non-Wage)	2,836	2,599
Kigondo p/s	Kakanju Kigondo PS	Sector Conditional Grant (Non-Wage)	3,879	4,753
Kiyagara p/s	Kakanju Kiyagara PS	Sector Conditional Grant (Non-Wage)	3,929	4,525
Kyentoobo p/s	Kakanju Kyentoobo PS	Sector Conditional Grant (Non-Wage)	3,499	3,926
Munanura p/s	Rushinya Munanura PS	Sector Conditional Grant (Non-Wage)	2,890	3,305
Nombe p/s	Kakanju Nombe PS	Sector Conditional Grant (Non-Wage)	4,272	5,117
Nyakabingo	Kabaare Nyakabingo PS	Sector Conditional Grant (Non-Wage)	2,856	2,777
Nyampiki p/s	Kabaare Nyampiki PS	Sector Conditional Grant (Non-Wage)	3,957	4,689
Nyarurambi p/s	Kabaare Nyarurambi PS	Sector Conditional Grant (Non-Wage)	3,232	3,662
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	86,280
Item : 312102 Residential Buildings				
5 stance VIP latrine at Kabare P S	Kakanju Kabare P/S	Sector Development Grant	25,000	86,280
Programme : Secondary Education			55,727	199,606
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			55,727	199,606
Item : 263366 Sector Conditional Grant (Wage)				
Kakanju p/s	Kakanju Kakanju p/s	Sector Conditional Grant (Wage)	0	127,577
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakanju Voc Inst.	Kakanju Kakanju Voc Inst.	Sector Conditional Grant (Non-Wage)	55,727	72,028
Sector : Health			11,965	36,240
Programme : Primary Healthcare			11,965	36,240
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,965	1,947
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
UMSC Kakanju HCII	Kabaare	Sector Conditional Grant (Non-Wage)	2,965	1,947
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,000	34,293
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKANJU H/CIII	Kakanju KAKANJU H/CIII	Sector Conditional Grant (Non-Wage)	5,400	21,722

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Nombe	Katunga Nombe	Sector Conditional Grant (Non-Wage)	1,800	6,285
Rushinya	Kakanju Rushinya	Sector Conditional Grant (Non-Wage)	1,800	6,285
Sector : Water and Environment			15,129	15,129
Programme : Rural Water Supply and Sanitation			15,129	15,129
Capital Purchases				
Output : Construction of piped water supply system			15,129	15,129
Item : 312104 Other Structures				
Payment of Retentions	Katunga	Sector Conditional Grant (Non-Wage)	15,129	15,129
Sector : Social Development			0	1,133
Programme : Community Mobilisation and Empowerment			0	1,133
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	1,133
Item : 263101 LG Conditional grants (Current)				
Social Development Grant	Kakanju Kakanju	District Unconditional Grant (Non-Wage)	0	1,133
LCIII : Kyabugimbi			1,102,502	1,259,458
Sector : Agriculture			860	860
Programme : Agricultural Extension Services			860	860
Lower Local Services				
Output : LLG Extension Services (LLS)			860	860
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Sub County	Katikamwe Kyabugimbi	Sector Conditional Grant (Non-Wage)	860	860
Sector : Works and Transport			14,253	13,925
Programme : District, Urban and Community Access Roads			14,253	13,925
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,453	5,453
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwembirizi- Nyamitanga;Nyakahwahwa- Omukabaare Road-3.8km	kajunju Rwembirizi- Nyamitanga;NNyak ahwahwa- Omukabaare	Other Transfers from Central Government	5,453	5,453
Output : District Roads Maintenance (URF)			8,800	8,472
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Grading of Rubingo-Kihumuro-Kyabugimbi Road-8km	Katikamwe Rubingo	Other Transfers from Central Government	8,800	8,472
Sector : Education			1,057,589	1,192,003
Programme : Pre-Primary and Primary Education			780,681	937,522
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			780,681	937,522
Item : 263366 Sector Conditional Grant (Wage)				
Buhimba p/s	kajunju Buhimba p/s	Sector Conditional Grant (Wage)	52,488	97,496
Bujaga p/s	Bijengye Bujaga p/s	Sector Conditional Grant (Wage)	54,896	48,558
Kajunju p/s	kajunju Kajunju p/s	Sector Conditional Grant (Wage)	62,749	50,533
Karyango p/s	kajunju Karyango p/s	Sector Conditional Grant (Wage)	54,879	53,572
Katikamwe p/s	Katikamwe Katikamwe p/s	Sector Conditional Grant (Wage)	63,869	57,138
Kiboona p/s	Bijengye Kiboona p/s	Sector Conditional Grant (Wage)	52,488	55,124
Kihiire p/s	Kyeigombe Kihiire p/s	Sector Conditional Grant (Wage)	52,488	45,673
Kihumuro p/s	Katikamwe Kihumuro p/s	Sector Conditional Grant (Wage)	51,488	54,538
Kitwe p/s	kitwe Kitwe p/s	Sector Conditional Grant (Wage)	37,945	53,609
Kyabugimbi p/s	Katikamwe Kyabugimbi p/s	Sector Conditional Grant (Wage)	68,597	140,311
Kyamiko p/s	kajunju Kyamiko p/s	Sector Conditional Grant (Wage)	51,479	70,614
Mukora p/s	kajunju Mukora p/s	Sector Conditional Grant (Wage)	0	54,366
Nyakabanga	Bijengye Nyakabanga	Sector Conditional Grant (Wage)	56,987	45,785
Rwikiriro p/s	Katikamwe Rwikiriro p/s	Sector Conditional Grant (Wage)	56,897	52,888
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhimba p/s	Katikamwe Buhimba p/s	Sector Conditional Grant (Non-Wage)	5,802	5,831
Bujaga p/s	Bijengye Bujaga p/s	Sector Conditional Grant (Non-Wage)	5,870	3,077
Kajunju p/s	kajunju Kajunju p/s	Sector Conditional Grant (Non-Wage)	3,435	3,141
Karyango p/s	Kyeigombe Karyango p/s	Sector Conditional Grant (Non-Wage)	3,897	2,734
Katikamwe p/s	Katikamwe Katikamwe p/s	Sector Conditional Grant (Non-Wage)	3,852	2,813

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Kiboona p/s	Bijengye Kiboona p/s	Sector Conditional Grant (Non-Wage)	3,901	2,977
Kihiire p/s	Katikamwe Kihiire p/s	Sector Conditional Grant (Non-Wage)	3,736	3,633
Kihumuro p/s	Bijengye Kihumuro p/s	Sector Conditional Grant (Non-Wage)	7,323	5,818
Kitwe p/s	kitwe Kitwe p/s	Sector Conditional Grant (Non-Wage)	1,981	2,249
Kyabugimbi p/s	Bijengye Kyabugimbi p/s	Sector Conditional Grant (Non-Wage)	6,969	7,900
Kyamiko p/s	kajunju Kyamiko p/s	Sector Conditional Grant (Non-Wage)	3,721	4,468
Mukora p/s	Bijengye Mukora PS	Sector Conditional Grant (Non-Wage)	2,869	2,670
Nyakabanga	Bijengye Nyakabanga PS	Sector Conditional Grant (Non-Wage)	2,957	2,534
Nyakabare	Katikamwe Nyakabare PS	Sector Conditional Grant (Non-Wage)	2,749	2,542
Swazi p/s	Bijengye Swazi p/s	Sector Conditional Grant (Non-Wage)	4,367	4,932
Programme : Secondary Education			276,908	254,481
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			276,908	254,481
Item : 263366 Sector Conditional Grant (Wage)				
Kyabugimbi SS	Katikamwe Kyabugimbi SS	Sector Conditional Grant (Wage)	210,567	186,886
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyabugimbi S S	Katikamwe Kyabugimbi S S	Sector Conditional Grant (Non-Wage)	66,341	67,595
Sector : Health			29,800	51,537
Programme : Primary Healthcare			29,800	51,537
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,800	51,537
Item : 263367 Sector Conditional Grant (Non-Wage)				
kajunju	kajunju kajunju	Sector Conditional Grant (Non-Wage)	1,800	6,285
Kyabugimbi	Katikamwe Kyabugimbi	Sector Conditional Grant (Non-Wage)	28,000	45,252
Sector : Social Development			0	1,133
Programme : Community Mobilisation and Empowerment			0	1,133
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	1,133
Item : 263101 LG Conditional grants (Current)				

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Social Development Grant	Katikamwe Kyabugimbi	District Unconditional Grant (Non-Wage)	0	1,133
LCIII : Bumbaire			706,365	907,783
Sector : Agriculture			860	860
<i>Programme : Agricultural Extension Services</i>			860	860
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			860	860
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Sub County	Bumbaire Bumbaire	Sector Conditional Grant (Non-Wage)	860	860
Sector : Works and Transport			15,058	25,261
<i>Programme : District, Urban and Community Access Roads</i>			15,058	25,261
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			4,058	4,058
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwentaka-Rwemiyonga-Kamira Bridge Road-2.8km	Kibaare Rwentaka- Rwemiyonga- Kamira Bridge	Other Transfers from Central Government	4,058	4,058
<i>Output : District Roads Maintenance (URF)</i>			11,000	21,203
Item : 263367 Sector Conditional Grant (Non-Wage)				
Grading of Nyaruzinga-Bumbaire- Kitabi Road-10km	Bumbaire Bumbaire	Other Transfers from Central Government	11,000	11,000
Emergency works on Nsimbi Crossing	Bumbaire Nsimbi P/S	Other Transfers from Central Government	0	10,203
Sector : Education			683,247	852,760
<i>Programme : Pre-Primary and Primary Education</i>			442,624	628,761
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			442,624	628,761
Item : 263366 Sector Conditional Grant (Wage)				
Bumbaire p/s	Bumbaire Bumbaire p/s	Sector Conditional Grant (Wage)	0	104,051
Kabushaho p/s	Bumbaire Kabushaho p/s	Sector Conditional Grant (Wage)	58,967	69,884
Kacuncu p/s	Kibaare Kacuncu p/s	Sector Conditional Grant (Wage)	63,699	37,728
Katonya p/s	Numba Katonya p/s	Sector Conditional Grant (Wage)	53,465	53,000
Kitakuka p/s	Bumbaire Kitakuka p/s	Sector Conditional Grant (Wage)	54,880	55,053

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Kiyaga p/s	Kiyaga Kiyaga p/s	Sector Conditional Grant (Wage)	52,487	60,992
Numba p/s	Numba Numba p/s	Sector Conditional Grant (Wage)	0	55,806
Nyamizi p/s	Kiyaga Nyamizi p/s	Sector Conditional Grant (Wage)	61,698	54,846
Nyandozo p/s	Bumaire Nyandozo p/s	Sector Conditional Grant (Wage)	0	47,871
Rwemiyonga p/s	Kibaare Rwemiyonga p/s	Sector Conditional Grant (Wage)	52,469	47,575
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumaire p/s	Bumaire Bumaire PS	Sector Conditional Grant (Non-Wage)	5,628	6,152
Kabushaho p/s	Kiyaga Kabushaho PS	Sector Conditional Grant (Non-Wage)	4,744	4,932
Kacuncu p/s	Kibaare Kacuncu PS	Sector Conditional Grant (Non-Wage)	3,939	2,256
Kagari p/s	Numba Kagari PS	Sector Conditional Grant (Non-Wage)	3,934	2,435
Katonya p/s	Numba Katonya PS	Sector Conditional Grant (Non-Wage)	3,852	3,191
Katunga p/s	Kibaare Katunga PS	Sector Conditional Grant (Non-Wage)	4,688	4,409
Kitakuka p/s	Numba Kitakuka PS	Sector Conditional Grant (Non-Wage)	3,864	2,934
Kiyaga p/s	Kiyaga Kiyaga PS	Sector Conditional Grant (Non-Wage)	2,858	3,127
Numba p/s	Bumaire Numba PS	Sector Conditional Grant (Non-Wage)	2,817	3,619
Nyamizi p/s	Kiyaga Nyamizi PS	Sector Conditional Grant (Non-Wage)	2,933	2,506
Nyandozo p/s	Bumaire Nyandozo PS	Sector Conditional Grant (Non-Wage)	2,919	2,905
Rwemiyonga p/s	Bumaire Rwemiyonga p/s	Sector Conditional Grant (Non-Wage)	2,783	3,491
Programme : Secondary Education			83,261	66,637
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			83,261	66,637
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwakatende S S	Bumaire Rwakatende S S	Sector Conditional Grant (Non-Wage)	83,261	66,637
Programme : Skills Development			157,362	157,362
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			157,362	157,362
Item : 263101 LG Conditional grants (Current)				

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Bumbire Tech Institute	Bumbaire Bumbire Tech Institute	Sector Conditional Grant (Non-Wage)	157,362	157,362
Sector : Health			7,200	28,007
<i>Programme : Primary Healthcare</i>			7,200	28,007
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			7,200	28,007
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabushaho H/CIII	Bumbaire Kabushaho H/CIII	Sector Conditional Grant (Non-Wage)	5,400	21,722
NUMBA H/CII	Numba NUMBA H/CII	Sector Conditional Grant (Non-Wage)	1,800	6,285
Sector : Social Development			0	895
<i>Programme : Community Mobilisation and Empowerment</i>			0	895
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			0	895
Item : 263101 LG Conditional grants (Current)				
Social Development Grant	Bumbaire Bumbaaire	District Unconditional Grant (Non-Wage)	0	895
LCIII : Ruhumuro			723,728	844,383
Sector : Agriculture			860	860
<i>Programme : Agricultural Extension Services</i>			860	860
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			860	860
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Sub County	Ruhumuro Ruhumuro	Sector Conditional Grant (Non-Wage)	860	860
Sector : Works and Transport			105,928	100,056
<i>Programme : District, Urban and Community Access Roads</i>			105,928	100,056
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			3,838	3,838
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kafunjo-Ruborogota Road-2.6km	Nyeibingo Kafunjo- Ruborogota	Other Transfers from Central Government	3,838	3,838
<i>Output : District Roads Maintenance (URF)</i>			102,090	96,218
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Repair of culvert crossing along Nyakateete-Burungira Road in Ruhumuro S/C	Burungira Burungira	Other Transfers from Central Government	12,400	13,598
Embankment Reconstruction at Kafunjo Crossing along Ruhumuro-Burungira-Kikorijo-Nyeibingo-Buhimba Road	Nyeibingo Kafunjo	Other Transfers from Central Government	65,690	61,066
Embankment Reconstruction at Nyeibingo Crossing along Ruhumuro-Burungira-Kikorijo-Nyeibingo-Buhimba Road	Nyeibingo Nyeibingo	Other Transfers from Central Government	24,000	21,554
Sector : Education			608,575	719,201
Programme : Pre-Primary and Primary Education			571,058	683,538
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			571,058	683,538
Item : 263366 Sector Conditional Grant (Wage)				
Bugaara p/s	Bugaara Bugaara p/s	Sector Conditional Grant (Wage)	54,898	63,794
Burungira p/s	Burungira Burungira p/s	Sector Conditional Grant (Wage)	35,469	56,010
Kachwamba p/s	Nyeibingo Kachwamba p/s	Sector Conditional Grant (Wage)	64,879	62,015
Karama p/s	Burungira Karama p/s	Sector Conditional Grant (Wage)	54,269	55,459
Kasa p/s	Burungira Kasa p/s	Sector Conditional Grant (Wage)	0	43,076
Kayanga p/s	Nyeibingo Kayanga p/s	Sector Conditional Grant (Wage)	41,366	39,959
Kikorijo p/s	Nyeibingo Kikorijo p/s	Sector Conditional Grant (Wage)	52,487	54,230
Nyakabare	Nyeibingo Nyakabare	Sector Conditional Grant (Wage)	64,678	47,451
Nyamyerrande p/s	Ruhumuro Nyamyerrande p/s	Sector Conditional Grant (Wage)	67,074	53,296
Nyeibingo p/s	Nyeibingo Nyeibingo p/s	Sector Conditional Grant (Wage)	0	84,152
Ruhumuro p/s	Ruhumuro Ruhumuro p/s	Sector Conditional Grant (Wage)	51,633	53,171
St.Ambrose p/s	Burungira St.Ambrose p/s	Sector Conditional Grant (Wage)	53,269	39,782
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burungira p/s	Burungira Burungira p/s	Sector Conditional Grant (Non-Wage)	2,937	2,056
Kachwamba p/s	Nyeibingo Kachwamba p/s	Sector Conditional Grant (Non-Wage)	4,755	4,910
Karama p/s	Ruhumuro Karama p/s	Sector Conditional Grant (Non-Wage)	3,624	3,012
kasa p/s	Burungira kasa p/s	Sector Conditional Grant (Non-Wage)	3,234	3,234

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Kayanga p/s	Bugaara Kayanga p/s	Sector Conditional Grant (Non-Wage)	2,865	1,899
Kikoroijo p/s	Ruhumuro Kikoroijo p/s	Sector Conditional Grant (Non-Wage)	3,764	4,218
Nyeibingo p/s	Bugaara Nyeibingo p/s	Sector Conditional Grant (Non-Wage)	3,030	5,945
Ruhumuro p/s	Ruhumuro Ruhumuro p/s	Sector Conditional Grant (Non-Wage)	2,921	3,112
St.Ambrose p/s	Bugaara St.Ambrose p/s	Sector Conditional Grant (Non-Wage)	3,907	2,756
Programme : Secondary Education			37,517	35,662
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			37,517	35,662
Item : 263367 Sector Conditional Grant (Non-Wage)				
Comboni College Burungira	Burungira Comboni College Burungira	Sector Conditional Grant (Non-Wage)	37,517	35,662
Sector : Health			8,365	23,669
Programme : Primary Healthcare			8,365	23,669
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,965	1,947
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
burungira HC II	Burungira	Sector Conditional Grant (Non-Wage)	2,965	1,947
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,400	21,722
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUHUMURO H/CIII	Ruhumuro RUHUMURO H/CIII	Sector Conditional Grant (Non-Wage)	5,400	21,722
Sector : Social Development			0	597
Programme : Community Mobilisation and Empowerment			0	597
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	597
Item : 263101 LG Conditional grants (Current)				
Social Development Grant	Ruhumuro Ruhumuro	District Unconditional Grant (Non-Wage)	0	597
LCIII : Kyamuhunga TC			451,635	586,075
Sector : Agriculture			0	860
Programme : Agricultural Extension Services			0	860
Lower Local Services				

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Output : LLG Extension Services (LLS)			0	860
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Town Council	Kyamuhunga Kyamuhunga TC	Sector Conditional Grant (Non-Wage)	0	860
Sector : Works and Transport			16,110	51,289
Programme : District, Urban and Community Access Roads			16,110	51,289
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			16,110	51,289
Item : 263367 Sector Conditional Grant (Non-Wage)				
Installation of 6 Lines of Culverts	Kyamuhunga	Other Transfers from Central Government	0	14,100
Routine Manual Maintenance of Kyamuhunga Town Council Roads	Kyamuhunga 8km of Kyamuhunga Town Council Roads	Other Transfers from Central Government	0	7,140
Heavy grading and shaping of Butare- Kyeikamba Road-1.5km	Butare Butare-Kyeikamba 0.7km	Other Transfers from Central Government	0	1,023
Installation of culverts along Comboni-Karyanshure road-1 line of 600mm diameter	Kyamuhunga Comboni- Karyanshure	Other Transfers from Central Government	2,360	13,276
Heavy grading and shaping of Kyamuhunga S.S.S-Comboni- Rwenjojo road-2.5km	Kyamuhunga Kyamuhunga	Other Transfers from Central Government	3,750	3,750
Kyabugimbi-Ryamarembo Road-spot murraming 1.0km	Kyamuhunga Kyamuhunga	Other Transfers from Central Government	10,000	10,000
Operations Expenses on Kyamuhunga Town Council Roads	Kyamuhunga Operational Expenses	Other Transfers from Central Government	0	2,000
Sector : Education			435,525	478,067
Programme : Pre-Primary and Primary Education			278,163	320,705
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			278,163	320,705
Item : 263366 Sector Conditional Grant (Wage)				
Kabingo p/s	Butare Kabingo p/s	Sector Conditional Grant (Wage)	65,894	75,912
Mashonga p/s	Mashonga Mashonga p/s	Sector Conditional Grant (Wage)	51,255	41,322
St.Marys Kyamuhunga p/s	Kyamuhunga St.Marys Kyamuhunga p/s	Sector Conditional Grant (Wage)	85,487	121,085
Tea Estates p/s	Mashonga Tea Estates p/s	Sector Conditional Grant (Wage)	52,488	60,118
Item : 263367 Sector Conditional Grant (Non-Wage)				

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kyamuhunga p/s	Kyamuhunga kyamuhunga p/s	Sector Conditional Grant (Non-Wage)	7,586	7,586
Kyeikamba p/s	Mashonga Kyeikamba p/s	Sector Conditional Grant (Non-Wage)	3,480	3,241
Mashonga p/s	Mashonga Mashonga p/s	Sector Conditional Grant (Non-Wage)	3,845	3,312
St marys p/s kyamuhunga	Kyamuhunga St marys p/s kyamuhunga	Sector Conditional Grant (Non-Wage)	8,128	8,128
Programme : Skills Development			157,362	157,362
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			157,362	157,362
Item : 263101 LG Conditional grants (Current)				
Kyamuhunga Tech	Mashonga Kyamuhunga Tech	Sector Conditional Grant (Non-Wage)	157,362	157,362
Sector : Health			0	55,201
Programme : Primary Healthcare			0	55,201
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	10,000
Item : 312101 Non-Residential Buildings				
COMPLETION OF MATERNITY IN KYAMUHUNGA HC III	Kyamuhunga KYAMUHUNGA HEALT CENTRE III	District Discretionary Development Equalization Grant	0	10,000
Output : Maternity Ward Construction and Rehabilitation			0	45,201
Item : 312101 Non-Residential Buildings				
CMPLETION OF MATERNITY IN KYAMUHUNGA HEALTH CENTRE III	Kyamuhunga	District Discretionary Development Equalization Grant	0	45,201
Sector : Social Development			0	657
Programme : Community Mobilisation and Empowerment			0	657
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	657
Item : 263101 LG Conditional grants (Current)				
Social Development Graant	Kyamuhunga Kyamuhunga TC	District Unconditional Grant (Non-Wage)	0	657
LCIII : Ibaare			1,283,662	798,893
Sector : Agriculture			860	860
Programme : Agricultural Extension Services			860	860
Lower Local Services				

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Output : LLG Extension Services (LLS)			860	860
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Sub County	Ibaare	Sector Conditional	860	860
	Ibaare	Grant (Non-Wage)		
Sector : Works and Transport			3,276	17,576
Programme : District, Urban and Community Access Roads			3,276	17,576
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,276	3,276
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakajumo-Njeru;Nyarurambi-Katooma Road-2.3km	Ibaare Nyakajumo-Njeru- Nyarurambi- Katooma Bridge	Other Transfers from Central Government	3,276	3,276
Output : District Roads Maintenance (URF)			0	14,300
Item : 263367 Sector Conditional Grant (Non-Wage)				
CAIIP -3 Operational Expenses including Engraving Coffee Machines and Signposts for Coffee Hullers	Kainamo Keinamo	Other Transfers from Central Government	0	14,300
Sector : Education			1,057,326	514,968
Programme : Pre-Primary and Primary Education			1,057,326	514,968
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,032,326	490,538
Item : 263366 Sector Conditional Grant (Wage)				
Bwoma p/s	Ryeishe Bwoma p/s	Sector Conditional Grant (Wage)	53,874	52,815
ibaare Girls	Ibaare ibaare Girls	Sector Conditional Grant (Wage)	53,470	45,785
Ibaare p/s	Ibaare Ibaare p/s	Sector Conditional Grant (Wage)	53,486	57,393
Kabakama p/s	Kainamo Kabakama p/s	Sector Conditional Grant (Wage)	54,689	57,966
Kagari p/s	Kainamo Kagari p/s	Sector Conditional Grant (Wage)	53,897	53,515
Kainamo cope	Kainamo Kainamo cope	Sector Conditional Grant (Wage)	54,898	13,932
Kainamo p/s	Kainamo Kainamo p/s	Sector Conditional Grant (Wage)	568,947	55,044
Kitabi Demo p/s	Ryeishe Kitabi Demo p/s	Sector Conditional Grant (Wage)	53,269	68,545
Kitabi Girls p/s	Ibaare Kitabi Girls p/s	Sector Conditional Grant (Wage)	53,487	55,971
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwoma p/s	Kyamugabo Bwoma PS	Sector Conditional Grant (Non-Wage)	3,988	3,269

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ibaare Girls	Ibaare Ibaare girls PS	Sector Conditional Grant (Non-Wage)	4,887	2,891
Ibaare p/s	Ibaare Ibaare PS	Sector Conditional Grant (Non-Wage)	3,551	3,234
Kabakama p/s	Kyamugabo Kabakama PS	Sector Conditional Grant (Non-Wage)	4,940	4,818
Kainamo cope	Kainamo Kainamo cope	Sector Conditional Grant (Non-Wage)	2,676	3,119
Kainamo p/s	Kyamugabo Kainamo PS	Sector Conditional Grant (Non-Wage)	3,923	3,276
Kitabi Demo p/s	Ibaare Kitabi Demo PS	Sector Conditional Grant (Non-Wage)	4,602	4,811
Kitabi Girls p/s	Ibaare Kitabi Girls PS	Sector Conditional Grant (Non-Wage)	3,740	4,154
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	24,430
Item : 312102 Residential Buildings				
5 stance VIP latrine at Kitabi Demo P S	Ibaare Kitabi Demo P/S	Sector Development Grant	25,000	24,430
Sector : Health			7,200	35,312
Programme : Primary Healthcare			7,200	35,312
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,200	35,312
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kainamo HCII	Kainamo Kainamo HCII	Sector Conditional Grant (Non-Wage)	1,800	6,285
Ryeishe H/C III	Ryeishe Ryeishe H/C III	Sector Conditional Grant (Non-Wage)	5,400	29,027
Sector : Water and Environment			215,000	229,282
Programme : Rural Water Supply and Sanitation			215,000	229,282
Capital Purchases				
Output : Construction of piped water supply system			215,000	229,282
Item : 312104 Other Structures				
construction of Rutooma gfs in Ibaare and Bumbaire Subcounties(phase 2)	Kainamo Kainamo	Sector Development Grant	215,000	229,282
Sector : Social Development			0	895
Programme : Community Mobilisation and Empowerment			0	895
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	895
Item : 263101 LG Conditional grants (Current)				

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Social Development Grant	Ibaare Ibaare	District Unconditional Grant (Non-Wage)	0	895
LCIII : Nyabubare			1,865,537	2,144,915
Sector : Agriculture			860	860
<i>Programme : Agricultural Extension Services</i>			860	860
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			860	860
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Sub County	Nyabubare Nyabubare	Sector Conditional Grant (Non-Wage)	860	860
Sector : Works and Transport			70,196	72,435
<i>Programme : District, Urban and Community Access Roads</i>			70,196	72,435
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			10,296	10,296
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakashojwa-Nyabitote;Nyamitozo- Nyamirembe Road-7.2km	Nyabubare Nyakashojwa- Nyabitote;Nyamitoz o-Nyamirembe	Other Transfers from Central Government	10,296	10,296
<i>Output : District Roads Maintenance (URF)</i>			59,900	62,139
Item : 263367 Sector Conditional Grant (Non-Wage)				
Swamp filling at Kanyantama	Kizinda Kanyantaama	Other Transfers from Central Government	30,000	29,889
Grading of Kizinda-Nkanga-Igambiro Road-9km	Nkanga Kizinda	Other Transfers from Central Government	9,900	9,899
Spot murraming of 2km of District Feeder Roads-Kibingo-Kashozi Road and at Late Matsiko Place	Nyarugote Nyabubare	Other Transfers from Central Government	20,000	19,995
Emergency works at Omububare along Kizinda-Nyabubare Road-Spot murraming 0.2km	Kizinda Omububare	Other Transfers from Central Government	0	2,356
Sector : Education			1,785,481	2,036,413
<i>Programme : Pre-Primary and Primary Education</i>			880,994	1,353,991
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			855,994	1,330,561
Item : 263366 Sector Conditional Grant (Wage)				
Birimbi Model p/s	Nkanga Birimbi Model p/s	Sector Conditional Grant (Wage)	65,422	85,329
Kabande p/s	Nkanga Kabande p/s	Sector Conditional Grant (Wage)	0	55,962

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Kahungye p/s	Kahungye Kahungye p/s	Sector Conditional Grant (Wage)	54,898	62,059
Kakoma p/s	Kizinda Kakoma p/s	Sector Conditional Grant (Wage)	54,898	56,754
Kanyegyerero p/s	Nkanga Kanyegyerero p/s	Sector Conditional Grant (Wage)	64,982	48,945
Kashozi p/s	Nyarugote Kashozi p/s	Sector Conditional Grant (Wage)	68,976	82,986
Kigoma p/s	Kigoma Kigoma p/s	Sector Conditional Grant (Wage)	56,897	61,890
Kihungye p/s	Nyarugote Kihungye p/s	Sector Conditional Grant (Wage)	53,698	81,130
Kizinda p/s	Kizinda Kizinda p/s	Sector Conditional Grant (Wage)	41,659	42,549
Kyanyakatura p/s	Nyabubare Kyanyakatura p/s	Sector Conditional Grant (Wage)	67,846	103,273
Nkanga p/s	Nkanga Nkanga p/s	Sector Conditional Grant (Wage)	0	47,756
Nyabitote p/s	Nyabubare Nyabitote p/s	Sector Conditional Grant (Wage)	0	50,188
Nyakatooma III p/s	Nyabubare Nyakatooma III p/s	Sector Conditional Grant (Wage)	0	65,504
Nyakatuntu p/s	Kahungye Nyakatuntu p/s	Sector Conditional Grant (Wage)	0	53,477
Nyarugote p/s	Nyarugote Nyarugote p/s	Sector Conditional Grant (Wage)	59,648	86,479
Nyarutuntu p/s	Kizinda Nyarutuntu p/s	Sector Conditional Grant (Wage)	0	54,230
Rugaga p/s	Nyabubare Rugaga p/s	Sector Conditional Grant (Wage)	53,155	55,430
Rurama p/s	Kahungye Rurama p/s	Sector Conditional Grant (Wage)	54,689	59,703
Rwakashoma p/s	Kizinda Rwakashoma p/s	Sector Conditional Grant (Wage)	75,794	85,478
Item : 263367 Sector Conditional Grant (Non-Wage)				
Birimbi Model p/s	Nyabubare Birimbi Model p/s	Sector Conditional Grant (Non-Wage)	5,847	6,081
Bugaara p/s	Kigoma Bugaara p/s	Sector Conditional Grant (Non-Wage)	5,071	5,025
Kabande p/s	Kahungye Kabande p/s	Sector Conditional Grant (Non-Wage)	5,817	4,525
Kahungye p/s	Kahungye Kahungye p/s	Sector Conditional Grant (Non-Wage)	4,659	3,919
Kakoma p/s	Nyarugote Kakoma p/s	Sector Conditional Grant (Non-Wage)	3,950	3,262
Kanyegyerero p/s	Nkanga Kanyegyerero p/s	Sector Conditional Grant (Non-Wage)	3,940	3,576
Kashozi p/s	Kigoma Kashozi p/s	Sector Conditional Grant (Non-Wage)	3,742	5,339

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Kigoma p/s	Nyabubare Kigoma p/s	Sector Conditional Grant (Non-Wage)	2,898	2,299
Kihungye p/s	Kahungye Kihungye p/s	Sector Conditional Grant (Non-Wage)	4,581	5,053
Kizinda p/s	Kizinda Kizinda p/s	Sector Conditional Grant (Non-Wage)	2,989	2,078
Kyanyakatura p/s	Nyabubare Kyanyakatura p/s	Sector Conditional Grant (Non-Wage)	5,244	6,444
Nkanga p/s	Kahungye Nkanga p/s	Sector Conditional Grant (Non-Wage)	3,559	4,233
Nyabitote	Nyarugote Nyabitote ps	Sector Conditional Grant (Non-Wage)	3,403	4,682
Nyakatooma	Kahungye Nyakatooma ps	Sector Conditional Grant (Non-Wage)	2,947	5,174
Nyakatuntu	Kigoma Nyakatuntu ps	Sector Conditional Grant (Non-Wage)	4,672	5,046
Nyampungye p/s	Nyabubare Nyampungye p/s	Sector Conditional Grant (Non-Wage)	1,970	1,778
Nyarugote p/s	Kigoma Nyarugote p/s	Sector Conditional Grant (Non-Wage)	4,736	5,652
Nyarutuntu p/s	Kahungye Nyarutuntu p/s	Sector Conditional Grant (Non-Wage)	2,819	3,398
Rugaga p/s	Kahungye Rugaga p/s	Sector Conditional Grant (Non-Wage)	3,538	3,919
Rurama p/s	Kahungye Rurama p/s	Sector Conditional Grant (Non-Wage)	3,671	4,497
Rwakashoma p/s	Nyabubare Rwakashoma p/s	Sector Conditional Grant (Non-Wage)	3,379	5,460
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	23,430
Item : 312102 Residential Buildings				
5 stance VIP latrine at Kizinda P S	Kizinda Kizinda P/S	Sector Development Grant	25,000	23,430
Programme : Secondary Education			904,486	682,422
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			904,486	682,422
Item : 263366 Sector Conditional Grant (Wage)				
Bishop Ogez	Kizinda Bishop Ogez	Sector Conditional Grant (Wage)	345,679	197,121
Nyabubare S S	Nyabubare Nyabubare S S	Sector Conditional Grant (Wage)	230,740	161,478
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishop Ogez H S	Kigoma Bishop Ogez H S	Sector Conditional Grant (Non-Wage)	141,381	131,810
Kizinda Parents Voc School	Kizinda Kizinda Parents Voc School	Sector Conditional Grant (Non-Wage)	39,632	38,703

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Nyabubare S S	Nyabubare Nyabubare S S	Sector Conditional Grant (Non-Wage)	121,552	125,757
Uphill College	Kizinda Uphill College	Sector Conditional Grant (Non-Wage)	25,502	27,553
Sector : Health			9,000	34,293
Programme : Primary Healthcare			9,000	34,293
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,000	34,293
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashozi H/C II	Nyabubare Kashozi H/C II	Sector Conditional Grant (Non-Wage)	1,800	6,285
Nyabubaare H/C III	Nyabubare Nyabubaare H/C III	Sector Conditional Grant (Non-Wage)	5,400	21,722
Nyarugote HCII	Nyarugote Nyarugote HCII	Sector Conditional Grant (Non-Wage)	1,800	6,285
Sector : Social Development			0	914
Programme : Community Mobilisation and Empowerment			0	914
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	914
Item : 263101 LG Conditional grants (Current)				
Social Development Graant	Nyabubare Nyabubare	District Unconditional Grant (Non-Wage)	0	914
LCIII : Rwentuuha TC			438,116	531,776
Sector : Works and Transport			45,500	48,729
Programme : District, Urban and Community Access Roads			45,500	48,729
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			45,500	48,729
Item : 263367 Sector Conditional Grant (Non-Wage)				
eavy grading and shaping of Kahaya-Rubingo T/C Road-3km	Kitwe Ward Kahaya-Rubingo	Other Transfers from Central Government	4,500	4,500
Installation of 1 Line of culverts of 600mm diameter culverts along Nyamirima-Kakiremba Road	Rwentuuha Town Ward Kakiremba	Other Transfers from Central Government	2,360	2,360
Installation of 2 lines of 900mm diameter culverts at Kantojo crossing	Rwentuuha Town Ward Kantojo Swamp Crossing	Other Transfers from Central Government	10,000	9,500
eavy grading and shaping of Kaziho-Nyamirima Road-3km	Rwentuuha Town Ward Kaziho-Nyamirima	Other Transfers from Central Government	4,500	3,131

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eavy grading and shaping of Kitwe-Kyamuzoora-Nyamirima Road-3km	Kitwe Ward Kitwe-Kyamuzoora-Nyamirima	Other Transfers from Central Government	4,500	4,500
Heavy grading and shaping of Kyabasenene-Kahaya Road-2km	Kitwe Ward Kyabasenene	Other Transfers from Central Government	3,000	3,000
Installation of 1 Line of culverts of 600mm diameter culverts along Kitwe-Kyamuzoora-Nyamirima Road	Kitwe Ward Kyamuzoora	Other Transfers from Central Government	2,360	2,360
eavy grading and shaping of Rwentuaha-Nkomaho;Tiberondwa Road-1km	Rwentuaha Town Ward Nkomaho Road	Other Transfers from Central Government	1,500	1,098
eavy grading and shaping of Omukacence-Kitwe Road-2km	Kitwe Ward Omukacence-Kitwe	Other Transfers from Central Government	3,000	3,000
Installation of 2 lines of culverts of 600mm diameter	Rwentuaha Town Ward Rubirizi	Other Transfers from Central Government	0	4,700
Operational Expenses for Rwentuaha T/C	Rwentuaha Town Ward Rwentuaha	Other Transfers from Central Government	1,420	2,220
Installation of 1 Line of culverts of 600mm diameter culverts along Rwentuaha-Nkomaho Road	Rwentuaha Town Ward Rwentuaha-Nkomaho	Other Transfers from Central Government	2,360	2,360
eavy grading and shaping of Rwentuaha-Rubirizi Road-2km	Rwentuaha Town Ward Rwentuaha-Rubirizi	Other Transfers from Central Government	3,000	3,000
Heavy grading and shaping of Rwentuaha-Rwagasha crossing Road-2km	Rwentuaha Town Ward Rwentuaha-Rwagasha Crossing	Other Transfers from Central Government	3,000	3,000
Sector : Education			392,616	476,761
Programme : Pre-Primary and Primary Education			392,616	476,761
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			392,616	476,761
Item : 263366 Sector Conditional Grant (Wage)				
Kantojo p/s	Rwentuaha Town Ward Kantojo p/s	Sector Conditional Grant (Wage)	54,726	53,692
Kyeizooba p/s	Kitwe Ward Kyeizooba p/s	Sector Conditional Grant (Wage)	53,457	59,593
Mbatamo p/s	Rwentuaha Town Ward Mbatamo p/s	Sector Conditional Grant (Wage)	51,490	50,607
Ncucumo p/s	Kitwe Ward Ncucumo p/s	Sector Conditional Grant (Wage)	66,486	53,616
Nyabutobo	Rwentuaha Town Ward Nyabutobo	Sector Conditional Grant (Wage)	62,346	39,032

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Nyamirirma p/s	Rwentuuha Town Ward Nyamirirma p/s	Sector Conditional Grant (Wage)	0	59,440
Rubingo p/s	Kitwe Ward Rubingo p/s	Sector Conditional Grant (Wage)	0	47,983
Rwagasha p/s	Rwentuuha Town Ward Rwagasha p/s	Sector Conditional Grant (Wage)	31,457	26,993
Rwentuha p/s	Rwentuuha Town Ward Rwentuha p/s	Sector Conditional Grant (Wage)	72,655	85,805
Sector : Health			0	6,285
<i>Programme : Primary Healthcare</i>			0	6,285
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	6,285
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashogashoga HC II	Kitwe Ward Kashogashoga HC II	Sector Conditional Grant (Non-Wage)	0	6,285
LCIII : Central Division			29,050	25,818
Sector : Works and Transport			0	1,250
<i>Programme : District Engineering Services</i>			0	1,250
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	1,250
Item : 312104 Other Structures				
Retention payment for 5-Stances Lined VIP Latrines at District HeadQuarters.	Ward II District HeadQuarters.	District Discretionary Development Equalization Grant	0	1,250
Sector : Education			19,678	18,068
<i>Programme : Pre-Primary and Primary Education</i>			19,678	18,068
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			19,678	18,068
Item : 312102 Residential Buildings				
Capacity building	Ward II Dist HQR	Sector Development Grant	15,698	15,668
supervision capital works	Ward II Dist hqtrs	Sector Development Grant	3,980	2,400
Sector : Health			2,872	0
<i>Programme : Primary Healthcare</i>			2,872	0
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			2,872	0

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Item : 291002 Transfers to Non-Government Organisations(NGOs)				
B.M.C	Ryamabengwa Ward	Sector Conditional Grant (Non-Wage)	2,872	0
Sector : Public Sector Management			6,500	6,500
Programme : District and Urban Administration			6,500	6,500
Capital Purchases				
Output : Administrative Capital			6,500	6,500
Item : 312202 Machinery and Equipment				
Purchase of Photocopier for CAO's Office	Ward II	District Discretionary Development Equalization Grant	6,500	6,500
LCIII : Ishaka Division			503,021	288,821
Sector : Health			503,021	288,821
Programme : District Hospital Services			503,021	288,821
Lower Local Services				
Output : NGO Hospital Services (LLS.)			503,021	288,821
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kampala international university TH	Town Ward	Sector Conditional Grant (Non-Wage)	389,417	30,000
ISHAKA adventist Hospital	Buramba Ward ISHAKA adventist Hospital	Sector Conditional Grant (Non-Wage)	113,604	89,584
Item : 291003 Transfers to Other Private Entities				
Ishaka Adventist School of nursing	Town Ward Ishaka Adventist School of nursing	Sector Conditional Grant (Non-Wage)	0	169,237
LCIII : Nyakabirizi Division			337,617	336,599
Sector : Education			334,652	334,652
Programme : Skills Development			334,652	334,652
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			334,652	334,652
Item : 263101 LG Conditional grants (Current)				
Bushenyi PTC	Ward I Bushenyi PTC	Sector Conditional Grant (Non-Wage)	334,652	334,652
Sector : Health			2,965	1,947
Programme : Primary Healthcare			2,965	1,947
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,965	1,947

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

Katungu HC II	Rwenjeru	Sector Conditional Grant (Non-Wage)	2,965	1,947
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