
Vote:566 Manafwa District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:566 Manafwa 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, Manafwa District

Date: 26/08/2019

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

Vote:566 Manafwa District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	518,703	81,846	16%
Discretionary Government Transfers	4,074,720	1,106,098	27%
Conditional Government Transfers	13,211,595	2,612,236	20%
Other Government Transfers	1,777,451	246,549	14%
Donor Funding	24,000	0	0%
Total Revenues shares	19,606,468	4,046,729	21%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	224,435	28,727	13,542	13%	6%	47%
Internal Audit	91,703	13,036	13,036	14%	14%	100%
Administration	8,247,692	988,000	622,259	12%	8%	63%
Finance	283,792	82,645	82,645	29%	29%	100%
Statutory Bodies	445,163	78,004	74,896	18%	17%	96%
Production and Marketing	931,420	283,252	119,658	30%	13%	42%
Health	1,070,059	385,772	113,915	36%	11%	30%
Education	6,529,222	1,760,373	1,597,574	27%	24%	91%
Roads and Engineering	610,870	180,923	59,012	30%	10%	33%
Water	476,982	150,358	6,443	32%	1%	4%
Natural Resources	157,289	32,170	27,122	20%	17%	84%
Community Based Services	537,840	63,467	55,165	12%	10%	87%
Grand Total	19,606,468	4,046,729	2,785,268	21%	14%	69%
<i>Wage</i>	8,154,505	2,038,626	1,761,866	25%	22%	86%
<i>Non-Wage Reccurent</i>	7,886,369	1,404,631	881,626	18%	11%	63%
<i>Domestic Devt</i>	3,541,595	603,472	141,776	17%	4%	23%
<i>Donor Devt</i>	24,000	0	0	0%	0%	0%

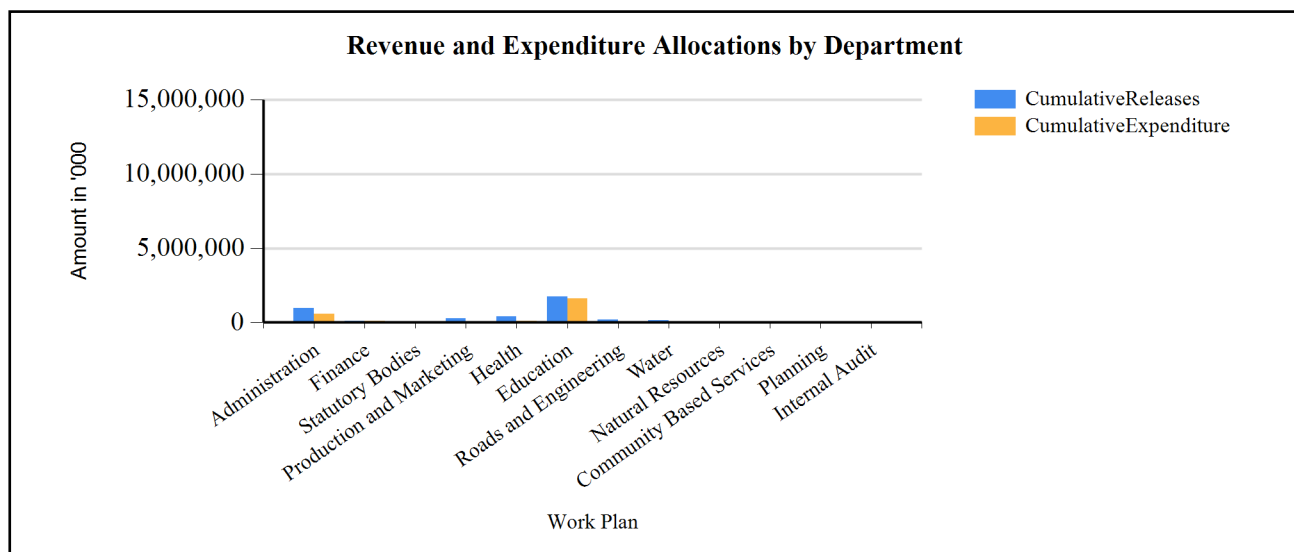
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The District received Ugx. 4,046,729,000 in quarter 1 2017/2018 FY representing 21% of the annual budget. this included Ugx. 1,106,098,000 Discrete Government transfers, Ugx 2,612,236,000 Central Government Transfers, Ugx. 246, 549,000 as other Government transfers and Ugx. 81,846,000 as Locally raised revenue. The under performance was due to non response of some tax payers, and also non receipt of the NUSAF III funds. Out of the received funds, Ugx. 2,712,318,000 was spent on wage, Ugx, 831,862,000 was spent on non wage recurrent activities while Ugx. 119,601,000 was spent on development activities. There were no donor funds received.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	518,703	81,846	16 %
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2a.Discretionary Government Transfers	4,074,720	1,106,098	27 %
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2b.Conditional Government Transfers	13,211,595	2,612,236	20 %
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2c. Other Government Transfers	1,777,451	246,549	14 %
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3. Donor Funding	24,000	0	0 %
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Total Revenues shares	19,606,468	4,046,729	21 %

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Cumulative Performance for Locally Raised Revenues

The District in the first quarter realized UGX 81,846,123 as Locally Raised Revenue against a total Budget of Locally Raised Revenue of UGX 518,702,739 representing 16% out-turn. The deviation was due to poor remittances from Sub-counties with only LR received from 2 LLGs.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The District received Ugx 246,548,930 as other government transfers which represents 56% of the planned revenue. This was due to non-receipt of the NUSAF 11 funds which is the major fund.

Cumulative Performance for Donor Funding

The District didn't receive any funds from donors since they didn't make any release

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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	6,932	1,733	25 %	1,733	1,733	100 %
District Production Services	917,533	117,625	13 %	229,383	117,625	51 %
District Commercial Services	6,956	300	4 %	1,739	300	17 %
Sub- Total	931,421	119,658	13 %	232,855	119,658	51 %
Sector: Works and Transport						
District, Urban and Community Access Roads	524,870	12,069	2 %	131,217	12,069	9 %
District Engineering Services	86,000	46,943	55 %	21,500	46,943	218 %
Sub- Total	610,870	59,012	10 %	152,717	59,012	39 %
Sector: Education						
Pre-Primary and Primary Education	4,723,669	1,165,172	25 %	1,180,917	1,165,172	99 %
Secondary Education	1,577,528	425,199	27 %	394,382	425,199	108 %
Skills Development	122,593	0	0 %	30,648	0	0 %
Education & Sports Management and Inspection	105,432	7,203	7 %	26,358	7,203	27 %
Sub- Total	6,529,222	1,597,574	24 %	1,632,305	1,597,574	98 %
Sector: Health						
Primary Healthcare	1,063,438	5,069	0 %	265,860	5,069	2 %
Health Management and Supervision	6,621	108,846	1644 %	1,655	108,846	6576 %
Sub- Total	1,070,059	113,915	11 %	267,515	113,915	43 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	476,982	6,443	1 %	119,246	6,443	5 %
Natural Resources Management	157,289	27,122	17 %	39,322	27,122	69 %
Sub- Total	634,272	33,565	5 %	158,568	33,565	21 %
Sector: Social Development						
Community Mobilisation and Empowerment	537,840	55,165	10 %	134,460	55,165	41 %
Sub- Total	537,840	55,165	10 %	134,460	55,165	41 %
Sector: Public Sector Management						
District and Urban Administration	8,247,692	622,259	8 %	2,061,423	622,259	30 %
Local Statutory Bodies	445,163	74,896	17 %	111,291	74,896	67 %
Local Government Planning Services	224,435	13,542	6 %	56,109	13,542	24 %
Sub- Total	8,917,290	710,698	8 %	2,228,823	710,698	32 %
Sector: Accountability						
Financial Management and Accountability(LG)	283,792	82,645	29 %	70,948	82,645	116 %
Internal Audit Services	91,703	13,036	14 %	22,926	13,036	57 %
Sub- Total	375,496	95,682	25 %	93,874	95,682	102 %
Grand Total	19,606,469	2,785,268	14 %	4,901,117	2,785,268	57 %

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Vote:566 Manafwa District**Quarter1****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,616,475	975,260	15%	1,654,119	975,260	59%
District Unconditional Grant (Non-Wage)	41,369	22,280	54%	10,342	22,280	215%
District Unconditional Grant (Wage)	1,184,150	335,949	28%	296,037	335,949	113%
General Public Service Pension Arrears (Budgeting)	3,142,311	0	0%	785,578	0	0%
Gratuity for Local Governments	793,983	198,496	25%	198,496	198,496	100%
Locally Raised Revenues	68,080	61,695	91%	17,020	61,695	362%
Multi-Sectoral Transfers to LLGs_NonWage	407,121	66,049	16%	101,780	66,049	65%
Multi-Sectoral Transfers to LLGs_Wage	164,830	41,207	25%	41,207	41,207	100%
Pension for Local Governments	753,398	188,349	25%	188,349	188,349	100%
Salary arrears (Budgeting)	61,234	61,234	100%	15,309	61,234	400%
Development Revenues	1,631,218	12,739	1%	407,804	12,739	3%
District Discretionary Development Equalization Grant	88,218	12,739	14%	22,054	12,739	58%
District Unconditional Grant (Non-Wage)	53,000	0	0%	13,250	0	0%
Locally Raised Revenues	17,000	0	0%	4,250	0	0%
Other Transfers from Central Government	1,473,000	0	0%	368,250	0	0%
Total Revenues shares	8,247,692	988,000	12%	2,061,923	988,000	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,348,980	337,931	25%	337,245	337,931	100%
Non Wage	5,267,495	272,776	5%	1,316,374	272,776	21%
Development Expenditure						
Domestic Development	1,631,218	11,553	1%	407,804	11,553	3%

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Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,247,692	622,259	8%	2,061,423	622,259	30%
C: Unspent Balances						
Recurrent Balances		364,554	37%			
Wage		39,226				
Non Wage		325,328				
Development Balances		1,186	9%			
Domestic Development		1,186				
Donor Development		0				
Total Unspent		365,740	37%			

Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx. 988,000,000 in the quarter representing 48% of the quarter budget. Out of this, Ugx. 109,836,270 was spent on Wages, Ugx. 272,776,000= was spent on Recurrent activities and Ugx. 11,553,000 was spent Development activities particularly Capacity building.

Reasons for unspent balances on the bank account

The Unspent balance of Ugx, 1,186,000 is for capacity development to be done by a service provider not yet procured, Ugx. 325,328,000 is for salary arrears and gratuity not paid out as schedules for MoPS not gotten yet, and Ugx. 39,226,000 is for wage for town council staff for newly created entities not yet recruited

Highlights of physical performance by end of the quarter**Department Activities Coordinated**

1,000 Staff Files Submitted to DSC for Transfer of Service; Monitoring and support supervision of 22-LLGs; Gratuity Paid to Political Leaders; 2-General Staff Meetings Held; 45% of approved posts filled; 80% of staff appraised; -Capacity Building Session Carried Out; Capacity Building Plan approved by Council; 22 Visits Undertaken

Procurement Plan made, Pre- qualification done, drafted Procurement Advert in place & Bids were evaluated

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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	283,792	82,645	29%	70,948	82,645	116%
District Unconditional Grant (Non-Wage)	45,000	31,439	70%	11,250	31,439	279%
District Unconditional Grant (Wage)	158,587	39,647	25%	39,647	39,647	100%
Locally Raised Revenues	80,205	11,560	14%	20,051	11,560	58%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	283,792	82,645	29%	70,948	82,645	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	158,587	39,647	25%	39,647	39,647	100%
Non Wage	125,205	42,999	34%	31,301	42,999	137%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	283,792	82,645	29%	70,948	82,645	116%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 82,785,391= of which Ugx. 39,646,832= was spent on wages while Ugx. 43,138,555= was spent on non wage activities

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Reasons for unspent balances on the bank account

Nothing unspent

Highlights of physical performance by end of the quarter

Stationary procured, wages and salaries, monitoring LLG projects, support supervision of LLGs done

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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	445,163	78,004	18%	111,291	78,004	70%
District Unconditional Grant (Non-Wage)	352,442	66,920	19%	88,110	66,920	76%
District Unconditional Grant (Wage)	53,921	11,085	21%	13,480	11,085	82%
Locally Raised Revenues	38,800	0	0%	9,700	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	445,163	78,004	18%	111,291	78,004	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,921	11,085	21%	13,480	11,085	82%
Non Wage	391,242	63,811	16%	97,810	63,811	65%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	445,163	74,896	17%	111,291	74,896	67%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,109				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		3,109	4%			

Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx 78,004,369 and spent Ugx 74,895,731 for both Wage and Non wage operations. Thus the balance of Ugx 3,108,638.

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Reasons for unspent balances on the bank account

The balance of Ugx 3,108,638 is for land Board and DPAC meetings scheduled for early October, 2017.

Highlights of physical performance by end of the quarter

One council meeting, 2 standing committee meetings, 5 DEC meetings, Budget and DDP approved, Submissions handled, DPAC members inducted. Contracts advertised.

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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	250,750	56,703	23%	62,688	56,703	90%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	2,000	400%
District Unconditional Grant (Wage)	106,982	19,850	19%	26,745	19,850	74%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	1,400	0%	0	1,400	0%
Other Transfers from Central Government	6,956	0	0%	1,739	0	0%
Sector Conditional Grant (Non-Wage)	23,162	5,791	25%	5,791	5,791	100%
Sector Conditional Grant (Wage)	110,650	27,663	25%	27,663	27,663	100%
Development Revenues	680,670	226,549	33%	170,168	226,549	133%
Multi-Sectoral Transfers to LLGs_Gou	660,837	219,938	33%	165,209	219,938	133%
Sector Development Grant	19,833	6,611	33%	4,958	6,611	133%
Total Revenues shares	931,420	283,252	30%	232,855	283,252	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	217,632	47,512	22%	54,408	47,512	87%
Non Wage	33,119	7,791	24%	8,280	7,791	94%
Development Expenditure						
Domestic Development	680,670	64,356	9%	170,168	64,356	38%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	931,421	119,658	13%	232,855	119,658	51%
C: Unspent Balances						
Recurrent Balances		1,400	2%			
Wage		0				
Non Wage		1,400				
Development Balances		162,193	72%			

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Domestic Development	162,193		
Donor Development	0		
Total Unspent	163,593	58%	

Summary of Workplan Revenues and Expenditure by Source

The department was allocated all the planned funds for recurrent and development except commercial services which never received funds.

Reasons for unspent balances on the bank account

The unspent money is there because the procurement process has not been undertaken for developmental projects

Highlights of physical performance by end of the quarter

All developmental projects are yet to be undertaken i.e construction of a pit latrine and procurement of two laptops

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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	977,639	354,966	36%	244,410	354,966	145%
District Unconditional Grant (Non-Wage)	2,000	3,500	175%	500	3,500	700%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	1,910	0%	0	1,910	0%
Other Transfers from Central Government	0	106,146	0%	0	106,146	0%
Sector Conditional Grant (Non-Wage)	24,998	6,249	25%	6,249	6,249	100%
Sector Conditional Grant (Wage)	948,642	237,160	25%	237,160	237,160	100%
Development Revenues	92,420	30,807	33%	23,105	30,807	133%
District Discretionary Development Equalization Grant	92,420	30,807	33%	23,105	30,807	133%
Total Revenues shares	1,070,059	385,772	36%	267,515	385,772	144%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	948,642	0	0%	237,160	0	0%
Non Wage	28,998	108,538	374%	7,249	108,538	1,497%
Development Expenditure						
Domestic Development	92,420	5,377	6%	23,105	5,377	23%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,070,059	113,915	11%	267,515	113,915	43%
C: Unspent Balances						
Recurrent Balances		246,427	69%			
Wage		237,160				
Non Wage		9,267				
Development Balances		25,430	83%			
Domestic Development		25,430				
Donor Development		0				

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Total Unspent	271,857	70%	
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Summary of Workplan Revenues and Expenditure by Source

The department received Ugx.385,772,000= in quarter 1 representing 144% of the quarter plan of which Ugx. 237,160,000 was spent on wage, Ugx. 115,895,000= on non-wage activities like polio immunization, Ugx. 1,910,000= on LLG activities. The balance on account was Ugx.25,429,951

Reasons for unspent balances on the bank account

PHC awaits the ongoing projects to be completed before payments are made and other activities still ongoing.

We encountered system problems that include

1. No wage investment window to distribute wage to LLG
2. Could not capture LLG expenditures

Highlights of physical performance by end of the quarter

Implementation of PHC activities such as strenthened routine immunization, routine support supervision, more outpatient and ANC turn up and increased uptake/enrorollement of mothers into optio Bplus.

More than 100% children immunized against polio during mass polio immunization

Doctors house in Bugobero HCIV renovated

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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	6,321,121	1,691,006	27%	1,580,280	1,691,006	107%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	2,000	400%
District Unconditional Grant (Wage)	61,564	12,419	20%	15,391	12,419	81%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,355,376	451,792	33%	338,844	451,792	133%
Sector Conditional Grant (Wage)	4,899,181	1,224,795	25%	1,224,795	1,224,795	100%
Development Revenues	208,101	69,367	33%	52,025	69,367	133%
District Discretionary Development Equalization Grant	61,001	20,334	33%	15,250	20,334	133%
Sector Development Grant	147,099	49,033	33%	36,775	49,033	133%
Total Revenues shares	6,529,222	1,760,373	27%	1,632,305	1,760,373	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,960,745	1,237,215	25%	1,240,186	1,237,215	100%
Non Wage	1,360,376	360,359	26%	340,094	360,359	106%
Development Expenditure						
Domestic Development	208,101	0	0%	52,025	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,529,222	1,597,574	24%	1,632,305	1,597,574	98%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		93,433				
Development Balances						
Domestic Development		69,367	100%			

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Donor Development	0		
Total Unspent	162,800	9%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 1,760,373,000 representing 108% of the quarter budget, of which Ugx 1,237,215,000 was spent on wage, Ugx. 360,359,000 was spent on Non wage activities. A balance of Ugx 69,367,000 was unspent meant for development activities. The IPF for sector Conditional Grant Nonwage was only Ugx. 24m but the system portrays otherwise.

Reasons for unspent balances on the bank account

The unspent development funds awaits completion of the procurement process where a list of pre-qualified service providers has been generated.

Highlights of physical performance by end of the quarter

Monitoring and supervision of education institutions, Operational costs, wages paid, welfare and entertainment effectively provided.

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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	524,870	90,706	17%	131,217	90,706	69%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	2,000	400%
District Unconditional Grant (Wage)	73,427	9,495	13%	18,357	9,495	52%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government	0	79,211	0%	0	79,211	0%
Sector Conditional Grant (Non-Wage)	448,443	0	0%	112,111	0	0%
Development Revenues	86,000	90,218	105%	21,500	90,218	420%
District Discretionary Development Equalization Grant	86,000	46,943	55%	21,500	46,943	218%
Multi-Sectoral Transfers to LLGs_Gou	0	43,275	0%	0	43,275	0%
Total Revenues shares	610,870	180,923	30%	152,717	180,923	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,427	9,495	13%	18,357	9,495	52%
Non Wage	451,443	2,574	1%	112,861	2,574	2%
Development Expenditure						
Domestic Development	86,000	46,943	55%	21,500	46,943	218%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	610,870	59,012	10%	152,717	59,012	39%
C: Unspent Balances						
Recurrent Balances		78,637	87%			
Wage		0				
Non Wage		78,637				
Development Balances		43,275	48%			
Domestic Development		43,275				
Donor Development		0				

Vote:566 Manafwa District**Quarter1**

Total Unspent	121,911	67%	
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Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 180,923,000 of which Ugx. was spent on wage, Ugx. 81,211,000 was for non-wage expenditure which includes Uganda Road Fund of Ugx. 79,211,000, and Ugx. 90,218,000 for development expenditure at both the district and LLGs. The balance on account is for URF of Ugx. 79,211,000

Reasons for unspent balances on the bank account

The procurement process is on going with a list of prequalified service providers in place, Works are expected to commence in Q1

Highlights of physical performance by end of the quarter

Only wages and operational expenses incurred including procurement of stationary and travel inland

Vote:566 Manafwa District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	66,090	13,394	20%	16,523	13,394	81%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	31,025	5,378	17%	7,756	5,378	69%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	32,065	8,016	25%	8,016	8,016	100%
Development Revenues	410,892	136,964	33%	102,723	136,964	133%
Sector Development Grant	390,254	130,085	33%	97,564	130,085	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
Total Revenues shares	476,982	150,358	32%	119,246	150,358	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,025	5,004	16%	7,756	5,004	65%
Non Wage	35,065	1,439	4%	8,766	1,439	16%
Development Expenditure						
Domestic Development	410,892	0	0%	102,723	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	476,982	6,443	1%	119,246	6,443	5%
C: Unspent Balances						
Recurrent Balances		6,951	52%			
Wage		374				
Non Wage		6,577				
Development Balances		136,964	100%			
Domestic Development		136,964				
Donor Development		0				
Total Unspent		143,915	96%			

Vote:566 Manafwa District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The sector received 138,100,979 under normal grant and 6,879,300 under the sanitation grant. This represents 32% of the budget and the sector spent 2,359,000

Reasons for unspent balances on the bank account

The remaining funds will be used for payment of rehabilitation of 18 boreholes and drilling of 6 boreholes

Highlights of physical performance by end of the quarter

The sector has paid for guard and security, compound cleaning and sanitation for 3 months and assessment of boreholes for rehabilitation

Vote:566 Manafwa District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	82,289	17,789	22%	20,572	17,789	86%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	2,000	200%
District Unconditional Grant (Wage)	73,825	14,923	20%	18,456	14,923	81%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	3,464	866	25%	866	866	100%
Development Revenues	75,000	14,381	19%	18,750	14,381	77%
District Discretionary Development Equalization Grant	11,000	3,667	33%	2,750	3,667	133%
External Financing	24,000	0	0%	6,000	0	0%
Locally Raised Revenues	40,000	0	0%	10,000	0	0%
Other Transfers from Central Government	0	10,714	0%	0	10,714	0%
Total Revenues shares	157,289	32,170	20%	39,322	32,170	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,825	14,923	20%	18,456	14,923	81%
Non Wage	8,464	2,866	34%	2,116	2,866	135%
Development Expenditure						
Domestic Development	51,000	9,333	18%	12,750	9,333	73%
Donor Development	24,000	0	0%	6,000	0	0%
Total Expenditure	157,289	27,122	17%	39,322	27,122	69%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		5,048	35%			
Donor Development		0				

Vote:566 Manafwa District**Quarter1**

Total Unspent	5,048	16%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received a total of 32,170,000/- representing 82% of the quarterly budget of which;-
 wage - 14,923,000/-
 Non wage - 2,864,000/-
 Dev. UWA revenue sharing - 10,714,000/-

Reasons for unspent balances on the bank account

Procurement process
 Some of our activities are seasonal hence implementation is in the first rain season of March to June.

Highlights of physical performance by end of the quarter

two groups were funded
 screening of all Development activities for Environmental issues done

Vote:566 Manafwa District

Quarter1

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	242,084	56,264	23%	60,521	56,264	93%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	2,000	400%
District Unconditional Grant (Wage)	200,481	45,048	22%	50,120	45,048	90%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government	1,739	0	0%	435	0	0%
Sector Conditional Grant (Non-Wage)	36,864	9,216	25%	9,216	9,216	100%
Development Revenues	295,755	7,204	2%	73,939	7,204	10%
Other Transfers from Central Government	295,755	7,204	2%	73,939	7,204	10%
Total Revenues shares	537,840	63,467	12%	134,460	63,467	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,481	45,048	22%	50,120	45,048	90%
Non Wage	41,603	10,117	24%	10,401	10,117	97%
Development Expenditure						
Domestic Development	295,755	0	0%	73,939	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	537,840	55,165	10%	134,460	55,165	41%
C: Unspent Balances						
Recurrent Balances		1,099	2%			
Wage		0				
Non Wage		1,099				
Development Balances		7,204	100%			
Domestic Development		7,204				
Donor Development		0				
Total Unspent		8,303	13%			

Vote:566 Manafwa District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx 63,604,413 for Wages, Recurrent and Development revenues. The expenditure in the quarter was Ugx. 55,301,620. At the end of the quarter there was balance of Ugx. 8,302,793.

Reasons for unspent balances on the bank account

Ongoing activities that spill over to the next quarter

Highlights of physical performance by end of the quarter

UWEP workplan submitted, UWEP files picked from the ministry, & children settled, Court issues followed up, Gender based issues and inquiries followed up, International youth day celebrated, National elderly day celebrated, Monitoring carried out

Vote:566 Manafwa District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	138,896	13,483	10%	34,724	13,483	39%
District Unconditional Grant (Non-Wage)	56,065	7,000	12%	14,016	7,000	50%
District Unconditional Grant (Wage)	38,832	5,471	14%	9,708	5,471	56%
Locally Raised Revenues	44,000	1,012	2%	11,000	1,012	9%
Development Revenues	85,539	15,244	18%	21,385	15,244	71%
District Discretionary Development Equalization Grant	49,539	15,244	31%	12,385	15,244	123%
District Unconditional Grant (Non-Wage)	19,000	0	0%	4,750	0	0%
Locally Raised Revenues	17,000	0	0%	4,250	0	0%
Total Revenues shares	224,435	28,727	13%	56,109	28,727	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,832	5,471	14%	9,708	5,471	56%
Non Wage	100,065	3,856	4%	25,016	3,856	15%
Development Expenditure						
Domestic Development	85,539	4,215	5%	21,385	4,215	20%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	224,435	13,542	6%	56,109	13,542	24%
C: Unspent Balances						
Recurrent Balances		4,156	31%			
Wage		0				
Non Wage		4,156				
Development Balances		11,029	72%			
Domestic Development		11,029				
Donor Development		0				
Total Unspent		15,185	53%			

Vote:566 Manafwa District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

During quarter 1, 2017/2018 FY, the department received a total of Ugx. 28,587,257 out of which Ugx. 5,470,902 was wage, 7,872,000= was Nonwage while 15,244,355= was Development. The expenditure was Ugx. 7,872,000 on recurrent activities while Ugx. 5,470,902 was on wage. The balance Ugx. 15,244,355 remained unspent as outputs were planned for quarter 3.

The department spent Ugx. 7,872,000 from Nonwage, all the wage and Ugx. 2,007,000 from development fund.

Reasons for unspent balances on the bank account

Most Planned Outputs are to be executed in quarter 3

Highlights of physical performance by end of the quarter

3 DTPC Meetings held, District and subcounty projects monitored, quarterly report Q4, 2016/17 prepared & submitted to relevant authorities, and mentored District & LLG staff on Development planning, reporting, accountability and DDEG guidelines

Vote:566 Manafwa District

Quarter1

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	91,703	13,036	14%	22,926	13,036	57%
District Unconditional Grant (Non-Wage)	8,000	4,500	56%	2,000	4,500	225%
District Unconditional Grant (Wage)	48,408	8,536	18%	12,102	8,536	71%
Locally Raised Revenues	35,295	0	0%	8,824	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	91,703	13,036	14%	22,926	13,036	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,408	8,536	18%	12,102	8,536	71%
Non Wage	43,295	4,500	10%	10,824	4,500	42%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	91,703	13,036	14%	22,926	13,036	57%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx.4,500,000 as unconditional grant to fund its quarterly planned activities.

Vote:566 Manafwa District

Quarter1**Reasons for unspent balances on the bank account**

There was no unspent balance at the end of the quarter.

Highlights of physical performance by end of the quarter

NUSAF 3 Projects; 7 In calf heifers and 1 breeding bull for Bubwayo Lower Sub-Diary Project in Buwagogo S/Delivery of; 20,300 and 2,200 tree seedlings of pine and eucalyptus respectively in Bukusu S/C, 7 In calf heifers and 1 breeding bull for Butseli Diary Sub Project in Buwagogo S/C verified.

OWC-32,900 kgs of Maize seeds in Various LLGs of the District,20,000 apple tree seedlings delivered to; Buwangani TC-3,000,Bukusu-2,500,Bunabutsale-3,000,Kaato-5,000,Buwagogo-1,500,Wesswa-5,000 verified.

Handover/Takeover at Headquarters; Finance staff, District Engineer and (SAs) in the LLGs of;Bukhofu,Bukusu,Wesswa,Butta,Sibanga,Busukuya,Kaato,Khabutola,Makenya,Sisuni,Butiru,Bukhadala witnessed.

20 Primary Schools,2 Secondary Schools,8 Lower Local audited.

Vote:566 Manafwa District

Quarter1

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:566 Manafwa District

Quarter1

Vote:566 Manafwa District

Quarter1

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: Under Staffing, Lack of an Official vehicle for CAO' office					
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: The Creation and process of separation of Namisindwa District from Manafwa District caused the Transfer of Some staff to the New District and hence, the transferred Staff were non-responsive to the appraisal Exercise. The Low wage bill has negatively affected the recruitment/staffing levels in the District. The creation and Separation of Namisindwa District caused the Transfer of Service of half of the Staff hence accounting for the low staffing levels in Manafwa					
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: Inadequate Funding.					
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: Lack of Departmental Official Vehicle. Rough Road Network and Poor Terrain in Weswa, Kaato, Bunabuzale, and Maefe Sub-Counties Inadequate Funds					
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: Inadequate Funding					
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.					

Vote:566 Manafwa District**Quarter1**

Reasons for over/under performance: Inadequate Funding;
inadequate Human Resource Staff

Output : 138111 Records Management Services

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Reasons for over/under performance:

Output : 138113 Procurement Services

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Reasons for over/under performance: Inadequate funds

Capital Purchases**Output : 138172 Administrative Capital**

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>1,184,150</i>	<i>335,949</i>	<i>28 %</i>	<i>335,949</i>
<i>Non-Wage Reccurent:</i>	<i>4,858,374</i>	<i>233,663</i>	<i>5 %</i>	<i>233,663</i>
<i>GoU Dev:</i>	<i>1,631,218</i>	<i>11,553</i>	<i>1 %</i>	<i>11,553</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,673,742</i>	<i>581,165</i>	<i>7.6 %</i>	<i>581,165</i>

Vote:566 Manafwa District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced					
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:					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges encountered					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No problems encountered					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges incurred					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges incurred					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:566 Manafwa District**Quarter1**

Reasons for over/under performance:		No challenges incurred			
<i>Total For Finance : Wage Rect:</i>	<i>158,587</i>	<i>39,647</i>	<i>25 %</i>	<i>39,647</i>	
<i>Non-Wage Reccurent:</i>	<i>125,205</i>	<i>42,999</i>	<i>34 %</i>	<i>42,999</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>283,792</i>	<i>82,645</i>	<i>29.1 %</i>	<i>82,645</i>	

Vote:566 Manafwa District**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed election of new speaker affected council operations as per the calendar					
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: Limited resources has affected timely implementation of our work plan					
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: Delay in the release of funds has affected timely implementation of planned activities.					
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: Land board not fully constituted and inducted					
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: Delayed induction and lack of funding towards DPAC operations					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed elections of Speaker and standing committee chairpersons arising from the creation of Namisindwa District affected the council calendar					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:566 Manafwa District**Quarter1**

Reasons for over/under performance:		Delayed elections of standing committee chairpersons hampered smooth flow of council business		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>53,921</i>	<i>11,085</i>	<i>21 %</i>	<i>11,085</i>
<i>Non-Wage Reccurrent:</i>	<i>391,242</i>	<i>63,811</i>	<i>16 %</i>	<i>63,811</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>445,163</i>	<i>74,896</i>	<i>16.8 %</i>	<i>74,896</i>

Vote:566 Manafwa District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
Capital Purchases					

Vote:566 Manafwa District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018272 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:					
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: No challenges incurred					
Output : 018302 Enterprise Development Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 018303 Market Linkage Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 018304 Cooperatives Mobilisation and Outreach Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 018309 Sector Management and Monitoring Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.					

Vote:566 Manafwa District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	217,632	47,512	22 %		47,512
<i>Non-Wage Reccurent:</i>	33,119	7,791	24 %		7,791
<i>GoU Dev:</i>	19,833	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	270,584	55,303	20.4 %		55,303

Vote:566 Manafwa District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 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:					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					

Vote:566 Manafwa District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: none					
<i>Total For Health : Wage Rect:</i>	948,642	0	0 %		0
<i>Non-Wage Reccurent:</i>	28,998	108,538	374 %		108,538
<i>GoU Dev:</i>	92,420	5,377	6 %		5,377
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,070,059	113,915	10.6 %		113,915

Vote:566 Manafwa District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
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: Although the number of teachers is 758, varying figures were used during the payment of salaries because of the transition as a result of the creation of the new district of Namisindwa. The number of pupils has gone down due to the creation of Namisindwa district					
Capital Purchases					
Output : 078180 Classroom 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 : 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:					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0782 Secondary Education					
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: The department expected a small enrollment of USE students but realized a big shift in the enrollment.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection

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

<i>Total For Education : Wage Rect:</i>	<i>4,960,745</i>	<i>1,237,215</i>	<i>25 %</i>	<i>1,237,215</i>
<i>Non-Wage Reccurent:</i>	<i>1,360,376</i>	<i>360,359</i>	<i>26 %</i>	<i>360,359</i>
<i>GoU Dev:</i>	<i>208,101</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>6,529,222</i>	<i>1,597,574</i>	<i>24.5 %</i>	<i>1,597,574</i>

Vote:566 Manafwa District**Quarter1****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: The grader is down due to the mechanical problem which is yet to be rectified.This has led to the under performance.					
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The grader brokedown and therefore we couldnot undertake the routine mechanisation works on the roads.					
Programme : 0482 District Engineering Services					
Capital Purchases					
Output : 048281 Construction of public Buildings					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds on commissioning.					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>73,427</i>	<i>9,495</i>	<i>13 %</i>		<i>9,495</i>
<i>Non-Wage Reccurent:</i>	<i>451,443</i>	<i>2,574</i>	<i>1 %</i>		<i>2,574</i>
<i>GoU Dev:</i>	<i>86,000</i>	<i>46,943</i>	<i>55 %</i>		<i>46,943</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>610,870</i>	<i>59,012</i>	<i>9.7 %</i>		<i>59,012</i>

Vote:566 Manafwa District**Quarter1****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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: N/A					
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:					
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: N/A					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098183 Borehole drilling and rehabilitation					
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: N/A

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: N/A

<i>Total For Water : Wage Rect:</i>	<i>31,025</i>	<i>5,004</i>	<i>16 %</i>	<i>5,004</i>
<i>Non-Wage Reccurent:</i>	<i>35,065</i>	<i>1,439</i>	<i>4 %</i>	<i>1,439</i>
<i>GoU Dev:</i>	<i>410,892</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>476,982</i>	<i>6,443</i>	<i>1.4 %</i>	<i>6,443</i>

Vote:566 Manafwa District**Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
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.					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>	73,825	14,923	20 %		14,923
<i>Non-Wage Reccurent:</i>	8,464	2,866	34 %		2,866
<i>GoU Dev:</i>	51,000	9,333	18 %		9,333
<i>Donor Dev:</i>	24,000	0	0 %		0
<i>Grand Total:</i>	157,289	27,122	17.2 %		27,122

Vote:566 Manafwa District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Inadequate funds and Lack of Vehicle for the department					
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: Poor filing materials, lack of transport for follow ups and inadequate funds					
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:					
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:					
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:					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
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 transport and inadequate funding				
Output : 108110 Support to Disabled and the Elderly				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Inadequate funds				
Output : 108111 Culture mainstreaming				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
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: Inadequate funds				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>200,481</i>	<i>45,048</i>	<i>22 %</i>	<i>45,048</i>
<i>Non-Wage Reccurent:</i>	<i>41,603</i>	<i>10,117</i>	<i>24 %</i>	<i>10,117</i>
<i>GoU Dev:</i>	<i>295,755</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>537,840</i>	<i>55,165</i>	<i>10.3 %</i>	<i>55,165</i>

Vote:566 Manafwa District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Resource allocation to the department were very meager to undertake planned activities					
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: The department is run by one staff causing an overload. The district is to recruit a Planner					
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: Teams formed to help in undertaking the activity are slow at implementing tasks assigned to them rendering a slow pace of implementing the activities					
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: The activity is underfunded by the district stifling its effective implementation					
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: Funds releases are not commensurate with plan rendering other activities not implemented					
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: Not funded					
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:

Funds for monitoring and routine supervision was insufficient that led to only 1 supervision & monitoring done in the quarter out of the 3 planned

Capital Purchases

Output : 138372 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:

Departments with works in quarter one were prioritized

<i>Total For Planning : Wage Rect:</i>	<i>38,832</i>	<i>5,471</i>	<i>14 %</i>	<i>5,471</i>
<i>Non-Wage Reccurent:</i>	<i>100,065</i>	<i>3,856</i>	<i>4 %</i>	<i>3,856</i>
<i>GoU Dev:</i>	<i>85,539</i>	<i>4,215</i>	<i>5 %</i>	<i>4,215</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>224,435</i>	<i>13,542</i>	<i>6.0 %</i>	<i>13,542</i>

Vote:566 Manafwa District**Quarter1****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector under performed due to limited allocation of funds					
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: The sector underperformed due limited allocation of funds.					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<i>Total For Internal Audit : Wage Rect:</i>	<i>48,408</i>	<i>8,536</i>	<i>18 %</i>		<i>8,536</i>
<i>Non-Wage Reccurent:</i>	<i>43,295</i>	<i>4,500</i>	<i>10 %</i>		<i>4,500</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>91,703</i>	<i>13,036</i>	<i>14.2 %</i>		<i>13,036</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kanyum				0	0
Sector : Public Sector Management				0	0
<i>Programme : District and Urban Administration</i>				0	0
Capital Purchases					
<i>Output : Administrative Capital</i>				0	0
Item : 312104 Other Structures					
10 bulls/oxen procured for Bukhwaka Ox Traction for Onions in Nakitsa Watershed	Kanyum	Other Transfers from Central Government		0	0
10 bulls/oxen procured for Buwanzala Ox Traction for onions in Namitsa Watershed	Kanyum	Other Transfers from Central Government		0	0
LCIII : BUWAGOGO				289,403	63,771
Sector : Works and Transport				0	0
<i>Programme : District, Urban and Community Access Roads</i>				0	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				0	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Mechanisation of Buwagogo-Buweswa 4.2 Km	BUKEWA	Other Transfers from Central Government		0	0
Routine Mechanisation of Mwikaye-Bukewa 4.5 Km	BUKEWA	Other Transfers from Central Government		0	0
Sector : Education				194,067	61,378
<i>Programme : Pre-Primary and Primary Education</i>				161,853	50,072
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				161,853	50,072
Item : 263366 Sector Conditional Grant (Wage)					
Bukewa Primary School	BUKEWA Bukewa Primary School	Sector Conditional Grant (Wage)		46,345	17,279
Buwagogo Primary School	BUWAGOGO Buwagogo Primary School	Sector Conditional Grant (Wage)		50,111	15,743
Shyamukunga Primary School	SHYAMUKUNGA Shyamukunga Primary School	Sector Conditional Grant (Wage)		48,017	11,673

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukewa Primary School	BUWEBOYA	Sector Conditional Grant (Non-Wage)	7,800	2,032
Buwagogo Primary School	BUWAGOGO	Sector Conditional Grant (Non-Wage)	4,763	1,663
Shyamukunga Primary School	SHYAMUKUNGA	Sector Conditional Grant (Non-Wage)	4,816	1,682
BUKEWA PS	BUKEWA	Sector Conditional Grant (Non-Wage)	0	0
BUWAGOGO P.S	BUWAGOGO	Sector Conditional Grant (Non-Wage)	0	0
	BUWAGOGO			
Programme : Secondary Education			32,214	11,307
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			32,214	11,307
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwagogo Secondary School	BUWAGOGO	Sector Conditional Grant (Non-Wage)	32,214	11,307
BUWAGOGO SS	BUWAGOGO	Sector Conditional Grant (Non-Wage)	0	0
	BUWAGOGO			
Sector : Health			95,336	2,392
Programme : Primary Healthcare			95,336	2,392
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			95,336	2,392
Item : 263101 LG Conditional grants (Current)				
BUKEWA HC III	BUKEWA	Sector Conditional Grant (Non-Wage)	2,875	2,392
	BUKEWA HC III			
Item : 263366 Sector Conditional Grant (Wage)				
BUKEWA HC III	BUKEWA	Sector Conditional Grant (Wage)	92,461	0
	BUKEWA HC III			
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312104 Other Structures				
Bubwayo Upper B dairy Sub project in Manafwa Watershed	BUWAGOGO	Other Transfers from Central Government	0	0
Bunabwile Dairy sub Project in Manafwa Watershed	BUWAGOGO	Other Transfers from Central Government	0	0
Bunakomola Dairy Sub Project in Manafwa Watershed	SHYAMUKUNGA	Other Transfers from Central Government	0	0

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Bunamae A Dairy Sub Project in Manafwa Watershed	BUWAGOGO	Other Transfers from Central Government	0	0
Bunamae B Dairy Sub Project in Manafwa Watershed	BUWAGOGO	Other Transfers from Central Government	0	0
Bunamukwa upper dairy sub project in Manafwa Watershed	SHYAMUKUNGA	Other Transfers from Central Government	0	0
Continuation of Bubwayo Soil and Water Conservation in Manafwa Watershed	BUWAGOGO	Other Transfers from Central Government	0	0
Continuation of the restoration of Bubwayo Hill Peak sub project in Manafwa Watershed	BUWAGOGO	Other Transfers from Central Government	0	0
Kubeya Dairy Sub Project in Manafwa Watershed	BUWAGOGO	Other Transfers from Central Government	0	0
15,000 tree were procured and planted for restoration of Bubwayo peak in Manafwa watershed	BUWEBOYA	Other Transfers from Central Government	0	0
5 In calf Heifers and 1 bull for Bubwayo Lower Dairy in Manafwa Watershed	BUWEBOYA	Other Transfers from Central Government	0	0
5 In calf Heifers and 1 bull for Bubwayo Upper Dairy in Manafwa Watershed	BUWEBOYA	Other Transfers from Central Government	0	0
5 In calf Heifers and 1 bull for Butsesili Dairy in Manafwa Watershed	BUWEBOYA	Other Transfers from Central Government	0	0
LCIII : SIBANGA			306,617	80,527
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanisation of Sibaale-Sibanga 7.1km	BULAKO Butta & Sibanga Subcounties	Other Transfers from Central Government	0	0
Routine Mechanisation of Shikhuyu-Namawanga Rd (1.6km)	BUWASYEBA Manafwa District	Other Transfers from Central Government	0	0
Routine Mechanisation of Sibanga-Masaka Rd (5.4km)	BUWASYEBA Manafwa District	Other Transfers from Central Government	0	0
Sector : Education			306,617	80,527
Programme : Pre-Primary and Primary Education			292,863	75,699
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			292,863	75,699
Item : 263366 Sector Conditional Grant (Wage)				
Bulako Primary School	BULAKO Bulako Primary School	Sector Conditional Grant (Wage)	94,688	23,919
Kimaluli Primary School	BUNAMUKHEYA Kimaluli Primary School	Sector Conditional Grant (Wage)	84,341	21,085
Watakhuna Primary School	BUWASYEBA Watakhuna Primary School	Sector Conditional Grant (Wage)	91,762	22,941
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulako Primary School	BULAKO	Sector Conditional Grant (Non-Wage)	6,858	2,407
Kimaluli Primary School	BUNAMUKHEYA	Sector Conditional Grant (Non-Wage)	7,580	2,664
Watakhuna Primary School	BUWASYEBA	Sector Conditional Grant (Non-Wage)	7,634	2,683
BULAKO P.S	BULAKO BULAKO	Sector Conditional Grant (Non-Wage)	0	0
KIMALULI P.S	BUNAMUKHEYA KIMALULI	Sector Conditional Grant (Non-Wage)	0	0
WATAKHUNA P.S	BUWASYEBA WATAKHUNA	Sector Conditional Grant (Non-Wage)	0	0
Programme : Secondary Education			13,754	4,828
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			13,754	4,828
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sibanga Polytechnic Secondary School	BUWASYEBA	Sector Conditional Grant (Non-Wage)	13,754	4,828
SIBANGA POLYTECHNIC SS	BUWASYEBA BUWASYEBA	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Rehabilitation of Bugobero II borehole	BUMATOOLA	Sector Development Grant	0	0
Rehabilitation of Watakhuna PS	BUWASYEBA	Sector Development Grant	0	0
LCIII : WESSWA			387,758	105,307
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0

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Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual Maintenance of Butooto-Bukewa (0.95Km)	BUTOOTO Wesswa S/C	Other Transfers from Central Government	0	0
Routine Mechanisation of Buweswa-Butooto 3.0km	BUWESSWA Weswa S/C	Other Transfers from Central Government	0	0
Sector : Education			387,758	105,307
Programme : Pre-Primary and Primary Education			197,411	51,296
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			197,411	51,296
Item : 263366 Sector Conditional Grant (Wage)				
Bubukanza Primary School	BUTOOTO Bubukanza Primary School	Sector Conditional Grant (Wage)	16,213	4,053
Bungoolo Primary School	BUNGOOLO Bungoolo Primary School	Sector Conditional Grant (Wage)	43,177	10,794
Butooto Primary School	BUTOOTO Butooto Primary School	Sector Conditional Grant (Wage)	46,105	11,526
Buwesswa Primary School	BUWESSWA Buwesswa Primary School	Sector Conditional Grant (Wage)	70,093	17,523
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUKANZA PS	BUBUKANZA	Sector Conditional Grant (Non-Wage)	0	0
Bubukanza Primary School	BUBUKANZA	Sector Conditional Grant (Non-Wage)	4,362	1,282
Bungoolo Primary School	BUNGOOLO	Sector Conditional Grant (Non-Wage)	4,027	1,401
Butooto Primary School	BUTOOTO	Sector Conditional Grant (Non-Wage)	8,236	2,897
Buwesswa Primary School	BUWESSWA	Sector Conditional Grant (Non-Wage)	5,198	1,818
BUNGOOLO P.S	BUNGOOLO BUNGOOLO	Sector Conditional Grant (Non-Wage)	0	0
BUTOOTO P.S	BUTOOTO BUTOOTO	Sector Conditional Grant (Non-Wage)	0	0
BUTUWA P.S	BUWESONGA BUTUWA	Sector Conditional Grant (Non-Wage)	0	0
BUWESSWA P.S	Buweswa BUWESSWA	Sector Conditional Grant (Non-Wage)	0	0
Programme : Secondary Education			190,347	54,012

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			190,347	54,012
Item : 263366 Sector Conditional Grant (Wage)				
Buwesswa Secondary School	BUWESSWA Buwesswa Secondary School	Sector Conditional Grant (Wage)	107,657	27,036
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwesswa Seed Secondary School	BUWESSWA	Sector Conditional Grant (Non-Wage)	82,690	26,976
BUWESSWA SS	BUWESSWA BUWESSWA	Sector Conditional Grant (Non-Wage)	0	0
LCIII : BUKUSU			415,078	90,312
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintainence (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance of Ikaali-Nambale 4.0 Km (Balance to Contractor on works done in Fy 16/17)	BUWAYA	Other Transfers from Central Government	0	0
Routine Mechanisation of Ikaali-Nambale Rd (3.7km)	BUWAYA Manafwa District	Other Transfers from Central Government	0	0
Sector : Education			415,078	90,312
Programme : Pre-Primary and Primary Education			358,010	90,312
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			334,010	90,312
Item : 263366 Sector Conditional Grant (Wage)				
Bukiboli Primary School	BUBUTSATSA Bukiboli Primary School	Sector Conditional Grant (Wage)	50,093	12,523
Kayombe Primary School	KAYOMBE Kayombe Primary School	Sector Conditional Grant (Wage)	63,732	15,933
Kikwetsi Primary School	BUWAYA Kikwetsi Primary School	Sector Conditional Grant (Wage)	51,646	12,911
Maefe Primary School	BUWAYA Maefe Primary School	Sector Conditional Grant (Wage)	56,687	14,172
Makhakhala Primary School	BUWAYA Makhakhala Primary School	Sector Conditional Grant (Wage)	33,970	8,492

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Nambale primary school	NAMBALE Nambale primary school	Sector Conditional Grant (Wage)	46,935	15,460
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMBALE P.S	NAMBALE	Sector Conditional Grant (Non-Wage)	0	0
Bukiboli Primary School	BUWAYA	Sector Conditional Grant (Non-Wage)	5,847	2,048
Kayombe Primary School	KAYOMBE	Sector Conditional Grant (Non-Wage)	6,128	2,148
Kikwetsi Primary School	BUWAYA	Sector Conditional Grant (Non-Wage)	4,776	1,668
Maefe Primary School	BUWAYA	Sector Conditional Grant (Non-Wage)	5,191	1,815
Makhakhala Primary School	BUWAYA	Sector Conditional Grant (Non-Wage)	4,783	1,670
Nambale Primary School	NAMBALE	Sector Conditional Grant (Non-Wage)	4,221	1,470
BUKIBOLI P.S	BUKOMA BUKIBOLI	Sector Conditional Grant (Non-Wage)	0	0
BULATSE P.S	BUWAYA BULATSE	Sector Conditional Grant (Non-Wage)	0	0
Bulatse P.S	SINYIFA BULATSE	Sector Conditional Grant (Non-Wage)	0	0
BUMURWA P.S	BUKOMA Bumurwa	Sector Conditional Grant (Non-Wage)	0	0
KAYOMBE ;P.S	KAYOMBE KAYOMBE	Sector Conditional Grant (Non-Wage)	0	0
KIKWETSI P.S	BUWAYA KIKWETSI	Sector Conditional Grant (Non-Wage)	0	0
MAEFE P.S	SINYIFA MAEFE	Sector Conditional Grant (Non-Wage)	0	0
MAKHAKHALA P.S	BUWAYA MAKHAKHALA	Sector Conditional Grant (Non-Wage)	0	0
NAMBALE P.S	NAMBALE NAMBALE	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Latrine construction and rehabilitation			24,000	0
Item : 312101 Non-Residential Buildings				
Construction of a 5 Stance lined pit latrine at Kikwetsi Primary School	BUKHONZO	Sector Development Grant	24,000	0
Programme : Secondary Education			57,068	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,068	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiru Secondary School	BUWAYA	Sector Conditional Grant (Non-Wage)	57,068	0

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BUTIRU SS	BUWAYA BUWAYA	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Drilling of Sayuni Borehole	KAYOMBE Sayuni	Sector Development Grant	0	0
LCIII : NALONDO			209,115	58,175
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintainence (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanisation of Bugobero-Shikoye 6.8 Km	NALONDO	Other Transfers from Central Government	0	0
Routine Mechanisation of Tseyewa-Nabulongwa (1.0Km)	NALONDO	Other Transfers from Central Government	0	0
Sector : Education			209,115	58,175
Programme : Pre-Primary and Primary Education			209,115	58,175
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			209,115	58,175
Item : 263366 Sector Conditional Grant (Wage)				
Kisti Uplands Primary School	BUTSEMA Kisti Uplands Primary School	Sector Conditional Grant (Wage)	72,369	21,660
Nalondo Butta Primary School	BUTSEMA Nalondo Butta Primary School	Sector Conditional Grant (Wage)	80,293	20,694
Wanga Primary School	NALONDO Wanga Primary School	Sector Conditional Grant (Wage)	39,400	9,850
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALONDO BUTTA P.S	NALONDO	Sector Conditional Grant (Non-Wage)	0	0
Kitsi Uplands Primary School	BUTSEMA	Sector Conditional Grant (Non-Wage)	5,044	1,763
Nalondo Butta Primary School	BUTSEMA	Sector Conditional Grant (Non-Wage)	7,212	2,533

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Wanga Primary School	NALONDO	Sector Conditional Grant (Non-Wage)	4,796	1,675
KITSI UPLANDS P.S	BUTSEMA KITSI	Sector Conditional Grant (Non-Wage)	0	0
WANGA P.S	WANGA WANGA	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Drilling of Kitsi Borehole	NALONDO	Sector Development Grant	0	0
Rehabilitation of Bufumbula borehole	BUFUMA Bufumbula	Sector Development Grant	0	0
LCIII : BUTTA			91,945	23,658
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanisation of Shanemba-Mayenze Rd (3.0km)	FULUMA- BUTTA Manafwa District	Other Transfers from Central Government	0	0
Sector : Education			91,945	23,658
Programme : Pre-Primary and Primary Education			91,945	23,658
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,945	23,658
Item : 263366 Sector Conditional Grant (Wage)				
Tooma Butta Primary School	TOMA-BUTTA Tooma Butta Primary School	Sector Conditional Grant (Wage)	85,288	21,322
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tooma Butta Primary School	TOMA-BUTTA	Sector Conditional Grant (Non-Wage)	6,657	2,336
TOOMA BUTTA P.S	TOMA-BUTTA TOOMA BUTTA	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0

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Item : 312104 Other Structures				
Rehabilitation of Bufumbula IV Borehole	BUSANTSA-BUTTA Bufumbula iv	Sector Development Grant	0	0
Drilling of Bumulekhwa borehole	TOMA-BUTTA Bumulekhwa	Sector Development Grant	0	0
LCIII : BUKHOFU			258,660	47,163
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Construction of Ikaali Bridge on Butiru-Sisuni-Ikaali Rd	IKAALI Manafwa District	Other Transfers from Central Government	0	0
Sector : Education			216,186	47,163
Programme : Pre-Primary and Primary Education			216,186	47,163
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			192,186	47,163
Item : 263366 Sector Conditional Grant (Wage)				
Bukhofu Primary School	NAMALOKO Bukhofu Primary School	Sector Conditional Grant (Wage)	82,279	18,408
Ikaali Primary School	IKAALI Ikaali Primary School	Sector Conditional Grant (Wage)	97,216	24,304
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukhofu Primary School	NAMALOKO	Sector Conditional Grant (Non-Wage)	5,298	1,853
Ikaali Primary School	IKAALI	Sector Conditional Grant (Non-Wage)	7,393	2,598
BUKHOFU P.S	NAMALOKO BUKHOFU	Sector Conditional Grant (Non-Wage)	0	0
IKAALI P.S	IKAALI IKAALI	Sector Conditional Grant (Non-Wage)	0	0
SIBUSE P.S	NAKHENDO SIBUSE	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Latrine construction and rehabilitation			24,000	0
Item : 312101 Non-Residential Buildings				
Construction of a 5 Stance lined pit latrine at Bukhofu Primary School	BUKHOFU Bukhofu Primary School	Sector Development Grant	24,000	0

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Sector : Health			42,474	0
<i>Programme : Primary Healthcare</i>			42,474	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			42,474	0
Item : 263101 LG Conditional grants (Current)				
IKAALI HC II	IKAALI IKAALI HC II	Sector Conditional Grant (Non-Wage)	1,437	0
Item : 263366 Sector Conditional Grant (Wage)				
IKAALI HC II	IKAALI IKAALI HC II	Sector Conditional Grant (Wage)	41,037	0
LCIII : KAATO			431,440	117,375
Sector : Works and Transport			0	0
<i>Programme : District, Urban and Community Access Roads</i>			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual Maintenance of Butuwa-Ikangu Rd	BUTUWA Kaato S/C	Other Transfers from Central Government	0	0
Sector : Education			395,615	117,375
<i>Programme : Pre-Primary and Primary Education</i>			395,615	117,375
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			395,615	117,375
Item : 263366 Sector Conditional Grant (Wage)				
Bukhone Primary School	BUNAMUNGOM A Bukhone Primary School	Sector Conditional Grant (Wage)	31,113	7,778
Bukitutu Primary School	SHIRUKU Bukitutu Primary School	Sector Conditional Grant (Wage)	32,212	11,782
Bunabutsale Primary School	BUKIMANAYI Bunabutsale Primary School	Sector Conditional Grant (Wage)	45,139	14,537
Butuwa Primary School	BUKIMANAYI Butuwa Primary School	Sector Conditional Grant (Wage)	47,341	16,148
Shikhuyu Primary School	SHIRUKU Shikhuyu Primary School	Sector Conditional Grant (Wage)	156,548	39,137
Shisenwe Primary School	BUNAMUNGOM A Shisenwe Primary School	Sector Conditional Grant (Wage)	30,789	11,372

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Sigunga Primary School	BUKIMANAYI Sigunga Primary School	Sector Conditional Grant (Wage)	41,857	12,908
Item : 263367 Sector Conditional Grant (Non-Wage)				
SHYAMUKUNGA P.S	BUMUKARI	Sector Conditional Grant (Non-Wage)	0	0
SIGUNGA P.S	BUKIMANAYI	Sector Conditional Grant (Non-Wage)	0	0
Butuwa Primary School	BUKIMANAYI	Sector Conditional Grant (Non-Wage)	3,893	1,354
Sigunga Primary School	BUKIMANAYI	Sector Conditional Grant (Non-Wage)	6,724	2,360
BUNABUTSALE P.S	BUKIMANAYI BUNABUTSALE	Sector Conditional Grant (Non-Wage)	0	0
ST. JOHN BOSCO SHIKHUYU P.S	BUMUKARI SHIKHUYU	Sector Conditional Grant (Non-Wage)	0	0
SHISENWE P.S	BUKIMANAYI SHISENWE	Sector Conditional Grant (Non-Wage)	0	0
Sector : Health			35,825	0
Programme : Primary Healthcare			35,825	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,825	0
Item : 263101 LG Conditional grants (Current)				
BUKIMANAYI HC II	BUKIMANAYI BUKIMANAYI HC II	Sector Conditional Grant (Non-Wage)	1,437	0
Item : 263366 Sector Conditional Grant (Wage)				
BUKIMANAYI HC II	BUKIMANAYI BUKIMANAYI HC II	Sector Conditional Grant (Wage)	34,387	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	0
Item : 312102 Residential Buildings				
Payment of Retention on staff house construction at Bukimanayi HC II	BUKIMANAYI	District Discretionary Development Equalization Grant	0	0
Construction of Staff House at Bukimanayi HC II	BUKIMANAYI Bukimanayi	District Discretionary Development Equalization Grant	0	0
Output : OPD and other ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				

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Construction of Placenta Pit at Bukimanayi HCII	BUKIMANAYI	District Discretionary Development Equalization Grant	0	0
LCIII : SISUNI			80,673	18,382
Sector : Works and Transport			0	0
<i>Programme : District, Urban and Community Access Roads</i>			0	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanisation of Makenya-Sisuni-Namweke Rd (4.7km)	SISUNI Manafwa District	Other Transfers from Central Government	0	0
Sector : Education			80,673	18,382
<i>Programme : Pre-Primary and Primary Education</i>			80,673	18,382
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			80,673	18,382
Item : 263366 Sector Conditional Grant (Wage)				
Sisuni Primary School	SISUNI Sisuni Primary School	Sector Conditional Grant (Wage)	73,528	18,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sisuni Primary School	SISUNI	Sector Conditional Grant (Non-Wage)	7,145	0
LCIII : KHABUTOOLA			423,523	118,842
Sector : Works and Transport			0	0
<i>Programme : District, Urban and Community Access Roads</i>			0	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanisation of Kabbale-Ikaali-Namaloko Rd (8.0km)	BUGOBERO	Other Transfers from Central Government	0	0
Sector : Education			423,523	118,842
<i>Programme : Pre-Primary and Primary Education</i>			423,523	118,842
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			423,523	118,842
Item : 263366 Sector Conditional Grant (Wage)				

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Bumufuni Primary School	BUNANGABO Bumufuni Primary School	Sector Conditional Grant (Wage)	66,719	16,680
Bunangabo Primary School	BUNANGABO Bunangabo Primary School	Sector Conditional Grant (Wage)	59,940	19,249
Khabutoola Primary School	KHABUTOOLA Khabutoola Primary School	Sector Conditional Grant (Wage)	76,053	19,013
Nangalwe Primary School	BUGOBERO Nangalwe Primary School	Sector Conditional Grant (Wage)	93,195	25,095
Sibanga Primary School	BUNANGABO Sibanga Primary School	Sector Conditional Grant (Wage)	39,658	15,651
Sikusi Primary School	BUGOBERO Sikusi Primary School	Sector Conditional Grant (Wage)	48,091	12,023
Item : 263367 Sector Conditional Grant (Non-Wage)				
NANGALWE P.S	BUGOBERO	Sector Conditional Grant (Non-Wage)	0	0
Bumufuni Primary School	BUNANGABO	Sector Conditional Grant (Non-Wage)	6,543	2,296
Bunangabo Primary School	BUNANGABO	Sector Conditional Grant (Non-Wage)	4,402	1,297
Khabutoola Primary School	KHABUTOOLA	Sector Conditional Grant (Non-Wage)	8,464	2,978
Nangalwe Primary School	BUGOBERO	Sector Conditional Grant (Non-Wage)	8,229	2,895
Sibanga Primary School	BUNANGABO	Sector Conditional Grant (Non-Wage)	4,770	1,665
Sikusi Primary School	BUGOBERO	Sector Conditional Grant (Non-Wage)	7,460	0
BUMUFUNI P.S	BUMUFUNI BUMUFUNI	Sector Conditional Grant (Non-Wage)	0	0
BUNANGABO P.S	BUNANGABO BUNANGABO	Sector Conditional Grant (Non-Wage)	0	0
KHABUTOOLA P.S	KHABUTOOLA KHABUTOOLA	Sector Conditional Grant (Non-Wage)	0	0
SIBANGA P.S	BUNANGABO SIBANGA	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Drilling of Bunandutu Borehole	NEKINA Bunandutu	Sector Development Grant	0	0

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Rehabilitation of Buselenge Borehole	BUGOBERO Buselenge	Sector Development Grant	0	0
Rehabilitation of Khabutoola Mosque Borehole	KHABUTOOLA Khabutoola Mosque	Sector Development Grant	0	0
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312104 Other Structures				
18,000 trees procured and planted for restoration of Bubikala hill in Kufu watershed	KHABUTOOLA	Other Transfers from Central Government	0	0
5 In calf Heifers and 1 bull for Namurapa Dairy in Kufu Watershed	KHABUTOOLA	Other Transfers from Central Government	0	0
5 In calf Heifers and 1 bull for Sikela Dairy in Kufu Watershed	KHABUTOOLA	Other Transfers from Central Government	0	0
5 In calf Heifers and 1 bull for Sikomosi Dairy in Kufu Watershed	KHABUTOOLA	Other Transfers from Central Government	0	0
LCIII : MANAFWA TOWN COUNCIL			1,778,707	369,840
Sector : Agriculture			19,833	0
Programme : District Production Services			19,833	0
Capital Purchases				
Output : Administrative Capital			19,833	0
Item : 312104 Other Structures				
Construction of a 2 stance Pitlatrine at the Plant clinic	BUBULO WARD	Sector Development Grant	9,000	0
Item : 312202 Machinery and Equipment				
30 spray Pumps procured	BUBULO WARD	Sector Development Grant	6,833	0
Procurement of 2 Laptop computers for the DAO & DPO	BUBULO WARD	Sector Development Grant	4,000	0
Sector : Works and Transport			0	22,175
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual Maintenance of Walanga (2Km)	BUBULO WARD	Other Transfers from Central Government	0	0

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Manual Maintenance of Wandobere (2Km)	BUMWANGU WARD	Other Transfers from Central Government	0	0
Manual Routine Maintenance of Kisenyi Rd	BUMWANGU WARD	Other Transfers from Central Government	0	0
Manual Routine Maintenance of Mayenze Streets	MAYENZE WARD	Other Transfers from Central Government	0	0
Manual Routine Maintenance of Wandobere Rd	MAYENZE WARD	Other Transfers from Central Government	0	0
Periodic Mtce of Saruro Street	MAYENZE WARD Manafwa T.C	Other Transfers from Central Government	0	0
Routine Manual Mtce of Bwirusa/Wanatsusi (2.0km)	BUMWANGU WARD Manafwa T.C	Other Transfers from Central Government	0	0
Routine Manual Mtce of Esau-Namutembi (2.0km)	BUBULO WARD Manafwa T.C	Other Transfers from Central Government	0	0
Routine Manual Mtce of Kanyanya/Bubulo HC (2.0km)	BUBULO WARD Manafwa T.C	Other Transfers from Central Government	0	0
Routine Manual Mtce of Kisenyi (2.0km)	BUMWANGU WARD Manafwa T.C	Other Transfers from Central Government	0	0
Routine Manual Mtce of Liisi-Komola (2.0km)	BUBWAYA WARD Manafwa T.C	Other Transfers from Central Government	0	0
Routine Manual Mtce of Maboro (2.0km)	BUBWAYA WARD Manafwa T.C	Other Transfers from Central Government	0	0
Routine Manual Mtce of Mayenze Streets (2.0km)	MAYENZE WARD Manafwa T.C	Other Transfers from Central Government	0	0
Routine Manual Mtce of Mungasa-Bumukoya (2.0km)	BUBWAYA WARD Manafwa T.C	Other Transfers from Central Government	0	0
Routine Manual Mtce of Namakese (4.0km)	MAYENZE WARD Manafwa T.C	Other Transfers from Central Government	0	0
Routine Manual Mtce of Namawondo (4.0km)	BUMWANGU WARD Manafwa T.C	Other Transfers from Central Government	0	0
Routine Manual Mtce of Shyambogo/Central (2.0km)	BUBULO WARD Manafwa T.C	Other Transfers from Central Government	0	0
Routine Manual Mtce of Sikayi/Wesonga (2.0km)	BUBULO WARD Manafwa T.C	Other Transfers from Central Government	0	0
Routine Manual Mtce of Walanga (2.0km)	MAYENZE WARD Manafwa T.C	Other Transfers from Central Government	0	0

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Routine Manual Mtce of Wandobere (4.0km)	BUMWANGU WARD Manafwa T.C	Other Transfers from Central Government	0	0
Routine Manual Mtce of Watenga/Mulino (2.0km)	BUBWAYA WARD Manafwa T.C	Other Transfers from Central Government	0	0
Routine Manual Mtce of Weswa/Buwele (2.0km)	MAYENZE WARD Manafwa T.C	Other Transfers from Central Government	0	0
Manual Maintenance of Lisi-Komolo (2Km)	BUBWAYA WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Manual Maintenance Of Bwirusa/Wanatsusi (2Km)	BUMWANGU WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Manual Maintenance of Esau-Namutembi (2Km)	BUBULO WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Manual Maintenance of Kanyanya/Bubulo HC (2Km)	BUBULO WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Manual Maintenance of Kisenyi (2Km)	BUMWANGU WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Manual Maintenance of Maboro (2Km)	BUBWAYA WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Manual Maintenance of Mayenze Streets (2Km)	MAYENZE WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Manual Maintenance of Mungasa-Bumukoya (2Km)	BUBWAYA WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Manual Maintenance of Namakese (4.0Km)	MAYENZE WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Manual Maintenance of Shyambogo/Central (2Km)	BUBULO WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Manual Maintenance of Watenga/Mulino (2Km)	BUBWAYA WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Manual Maintenance of Weswa/Buwele (2Km)	MAYENZE WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Manual Routine Maintenance of Bwirusa/Wanatsusi Rd	BUBWAYA WARD Manafwa Town Council	Other Transfers from Central Government	0	0

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Manual Routine Maintenance of Esau-Namutembi Rd	BUMWANGU WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Manual Routine Maintenance of Kanyanya/Bubulo HC Rd	BUBULO WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Manual Routine Maintenance of Liisi-Komola Rd	BUMWANGU WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Manual Routine Maintenance of Maboro Rd	BUMWANGU WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Manual Routine Maintenance of Mungasa-Bumukoya Rd	BUBWAYA WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Manual Routine Maintenance of Namakese Rd	BUMWANGU WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Manual Routine Maintenance of Namawondo Rd	BUBWAYA WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Manual Routine maintenance of Shyambogo/Central Rd	BUBULO WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Manual Routine Maintenance of Sikayi/Wesonga Rd	BUBULO WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Manual Routine Maintenance of Walanga Rd	BUBULO WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Manual Routine Maintenance of Watenga/Mulino Rd	BUBWAYA WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Manual Routine Maintenance of Weswa/Buwele Rd	BUBWAYA WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Mecahanised Routine Maintenance of Sikayi Rd	BUBULO WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Mechanised Maintenance of Musese-Namakhutu Rd	BUBWAYA WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Mechanised Routine Maintanance of Commission Rd	BUBULO WARD Manafwa Town Council	Other Transfers from Central Government	0	0

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Mechanised Routine Maintanance of Kasoli Rd	BUBWAYA WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Mechanised Routine Maintanance of Walanga Rd	BUBULO WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Mechanised Routine Maintenance of Bumukoya Rd	BUMWANGU WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Mechanised Routine Maintenance of Buwele-Namakese Rd	MAYENZE WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Mechanised Routine Maintenance of Namawondo Rd	BUBWAYA WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Mechanised Routine Maintenance of Shyambogo Rd	BUBULO WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Mechanised Routine Maintenance of Wandobere Rd	MAYENZE WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Mechanised Routine Maintenance of Watuwa/Kutosi Rd	BUMWANGU WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Periodic Maintenance of Saruro Street 0.2Km	BUBULO WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Programme : District Engineering Services			0	22,175
Capital Purchases				
Output : Construction of public Buildings			0	22,175
Item : 312101 Non-Residential Buildings				
Payment for completion of part of 2nd floor of the District Administration block	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	0	0
Payments of Balance on contract 2016/17 FY for completion of construction of second floor of district administration block	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	0	22,175
Payment of retention on Administration block (Lukhobo	BUBULO WARD Bumulyanyuma village	District Discretionary Development Equalization Grant	0	0
Sector : Education			1,341,098	347,665
Programme : Pre-Primary and Primary Education			697,079	162,788
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			622,599	162,788
Item : 263366 Sector Conditional Grant (Wage)				
Bubulo Mixed Primary School	BUBULO WARD Bubulo Mixed Primary School	Sector Conditional Grant (Wage)	129,723	36,114
Bubwaya Primary School	BUBWAYA WARD Bubwaya Primary School	Sector Conditional Grant (Wage)	82,621	20,360
Bumukoya Primary School	BUMWANGU WARD Bumukoya Primary School	Sector Conditional Grant (Wage)	34,874	8,719
Bumwangu Primary School	BUMWANGU WARD Bumwangu Primary School	Sector Conditional Grant (Wage)	117,026	29,256
Bwirusa Primary School	BUMWANGU WARD Bwirusa Primary School	Sector Conditional Grant (Wage)	51,890	12,972
Mayenze Primary School	MAYENZE WARD Mayenze Primary School	Sector Conditional Grant (Wage)	65,086	16,271
Nanyontso Primary School	BUBWAYA WARD Nanyontso Primary School	Sector Conditional Grant (Wage)	101,567	25,392
Item : 263367 Sector Conditional Grant (Non-Wage)				
NANYONTSO P.S	BUBWAYA WARD	Sector Conditional Grant (Non-Wage)	0	0
Bubulo Mixed Primary School	BUBULO WARD	Sector Conditional Grant (Non-Wage)	8,142	2,864
Bubwaya Primary School	BUBWAYA WARD	Sector Conditional Grant (Non-Wage)	6,771	2,376
Bumukoya Primary School	BUMWANGU WARD	Sector Conditional Grant (Non-Wage)	3,773	1,073
Bumwangu Primary School	BUMWANGU WARD	Sector Conditional Grant (Non-Wage)	4,100	1,428
Bwirusa Primary School	BUMWANGU WARD	Sector Conditional Grant (Non-Wage)	4,415	1,539
Mayenze Primary School	MAYENZE WARD	Sector Conditional Grant (Non-Wage)	5,573	1,951
Nanyontso Primary School	BUBWAYA WARD	Sector Conditional Grant (Non-Wage)	7,038	2,472

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BUBULO MIXED P.S	BUBULO WARD BUBULO	Sector Conditional Grant (Non-Wage)	0	0
BUBWAYA PS	BUBWAYA WARD BUBWAYA	Sector Conditional Grant (Non-Wage)	0	0
BUMUKOYA P.S	BUMWANGU WARD BUMUKOYA	Sector Conditional Grant (Non-Wage)	0	0
BUMWANGU P.S	BUMWANGU WARD BUMWANGU	Sector Conditional Grant (Non-Wage)	0	0
BWIRUSA P.S	BUBWAYA WARD BWIRUSA	Sector Conditional Grant (Non-Wage)	0	0
MAYENZE P.S	MAYENZE WARD MAYENZE	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Classroom construction and rehabilitation			68,000	0
Item : 312101 Non-Residential Buildings				
Construction of a 2 classrooms and an office at Bubwaya Primary School	BUBWAYA WARD	Sector Development Grant	68,000	0
Output : Provision of furniture to primary schools			6,480	0
Item : 312101 Non-Residential Buildings				
Supply of 3 seater desks at Bubwaya Primary School	BUBWAYA WARD	Sector Development Grant	6,480	0
Programme : Secondary Education			644,020	184,876
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			644,020	184,876
Item : 263366 Sector Conditional Grant (Wage)				
Bubulo Girls High School	BUBULO WARD Bubulo Girls High School	Sector Conditional Grant (Wage)	170,959	42,740
Bubulo Secondary School	BUBULO WARD Bubulo Secondary School	Sector Conditional Grant (Wage)	169,790	27,036
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBULO SS	BUBULO WARD	Sector Conditional Grant (Non-Wage)	0	0
Bubulo Secondary School	BUBULO WARD	Sector Conditional Grant (Non-Wage)	107,536	39,977
Manafwa High School	BUBULO WARD	Sector Conditional Grant (Non-Wage)	96,400	33,835
St. Marys College Mayenze	MAYENZE WARD	Sector Conditional Grant (Non-Wage)	99,335	41,288

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MANAFA HIGH SCHOOL	BUBULO WARD MANAFA	Sector Conditional Grant (Non-Wage)	0	0
ST.MARY'S COLLEGE MAYENZE	MAYENZE WARD MAYENZE	Sector Conditional Grant (Non-Wage)	0	0
Sector : Health			297,775	0
Programme : Primary Healthcare			297,775	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			297,775	0
Item : 263101 LG Conditional grants (Current)				
BUBULO HC IV	BUBULO WARD BUBULO HC IV	Sector Conditional Grant (Non-Wage)	3,734	0
BUBULO WALANGA	BUBULO WARD BUBULO WALANGA	Sector Conditional Grant (Non-Wage)	519	0
DHO'S OFFICE	BUBULO WARD DHO'S OFFICE	Sector Conditional Grant (Non-Wage)	1,496	0
Item : 263366 Sector Conditional Grant (Wage)				
BUBULO HC IV	BUBULO WARD BUBULO HC IV	Sector Conditional Grant (Wage)	189,652	0
BUBULO WALANGA	BUBULO WARD BUBULO WALANGA	Sector Conditional Grant (Wage)	26,370	0
Q1 wage expenditure	BUBULO WARD Bumulyanyuma	Sector Conditional Grant (Wage)	0	0
DHO'S OFFICE	BUBULO WARD DHO'S OFFICE	Sector Conditional Grant (Wage)	76,004	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
Capacity Building	BUBULO WARD	District Discretionary Development Equalization Grant	0	0
5% Monitoring	BUBULO WARD	District Discretionary Development Equalization Grant	0	0
Output : Staff Houses Construction and Rehabilitation			0	0
Item : 312102 Residential Buildings				
Payment of Retention for Bupoto	BUBULO WARD	District Discretionary Development Equalization Grant	0	0
Payment of Retention for Bupoto	BUBULO WARD	District Discretionary Development Equalization Grant	0	0

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Output : OPD and other ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of Placenta pit at Butiru and Bubulo Health centers- Retention	BUBULO WARD Butiru & Bubulo HCs	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Rehabilitation of Mulyanyuma Borehole	BUBULO WARD Bubulo Prison	Sector Development Grant	0	0
Rehabilitation of Bunekesa Borehole	BUBULO WARD Bunekesa	Sector Development Grant	0	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 263206 Other Capital grants				
Transfers to LLGs	BUBULO WARD To all SCs	Other Transfers from Central Government	0	0
Sector : Public Sector Management			120,000	0
Programme : District and Urban Administration			120,000	0
Capital Purchases				
Output : Administrative Capital			120,000	0
Item : 312104 Other Structures				
10 km of contour hedgerows established for Bubwayo soil and water conservation in Manfwa watershed	BUBWAYA WARD	Other Transfers from Central Government	0	0
Office operation and coordination of NUSAF3 activities	BUBULO WARD	Other Transfers from Central Government	0	0
Office operations and coordination of NUSAF III activities	BUBULO WARD	Other Transfers from Central Government	0	0
Item : 312201 Transport Equipment				
Procurement of CAO's Vehicle	BUBULO WARD	District Discretionary Development Equalization Grant	120,000	0

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Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312203 Furniture & Fixtures				
Completion of part of 2nd floor of the District Administration block	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	0	0
Installation of wireless internet in Main block	BUBULO WARD Planning Department	District Discretionary Development Equalization Grant	0	0
Payment of retention for Lukhobo second floor	BUBULO WARD Planning Department	District Discretionary Development Equalization Grant	0	0
Procure 2 sets of executive office chairs for DNRO & Sec. Finance	BUBULO WARD Planning Department	District Discretionary Development Equalization Grant	0	0
Procurement and installation of 60 metres of window/door curtains for District Administration block	BUBULO WARD Planning Department	District Discretionary Development Equalization Grant	0	0
Procurement of 1 TV screen with DSTV for Lukhobo Lounge	BUBULO WARD Planning Department	District Discretionary Development Equalization Grant	0	0
Procurement of 1Seats for the reception area	BUBULO WARD Planning Department	District Discretionary Development Equalization Grant	0	0
Purchase of 2 bookshelves for Planning Unit	BUBULO WARD Planning Department	District Discretionary Development Equalization Grant	0	0
Procure 2 sets of executive office desks for DNRO & DEO	BUBULO WARD Planning Department	District Discretionary Development Equalization Grant	0	0
Construction of a Notice Board at the District Headquarters	BUBULO WARD Planning Department	Multi-Sectoral Transfers to LLGs_NonWage	0	0
Payment for Construction of Lwanjusi HC III	BUBULO WARD Planning Department	Multi-Sectoral Transfers to LLGs_NonWage	0	0
LCIII : BUGOBERO			772,177	104,645
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				

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Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nalondo-bugobero 3km	BUGOBERO TOWN BOARD	District Unconditional Grant (Non-Wage)	0	0
Manual Maintenance of Kayola-Nabikulu Rd	NABIKULU Bugobero S/C	Other Transfers from Central Government	0	0
Routine Mechanisation of Bugobero-Shikoye Rd (6.7km)	Bugobero T.B Manafwa District	Other Transfers from Central Government	0	0
Sector : Education			483,956	101,969
Programme : Pre-Primary and Primary Education			326,087	80,058
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			326,087	80,058
Item : 263366 Sector Conditional Grant (Wage)				
Bumasokho Primary School	BUMASOKHO Bumasokho Primary School	Sector Conditional Grant (Wage)	57,061	15,866
Buwakoro Primary School	BUWAKORO Buwakoro Primary School	Sector Conditional Grant (Wage)	49,721	12,430
Kiwata Primary School	KIWATA Kiwata Primary School	Sector Conditional Grant (Wage)	97,440	24,360
Nakhupa Primary School	BUNEFULE Nakhupa Primary School	Sector Conditional Grant (Wage)	93,484	22,402
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMAKENYA P.S	NABIKULU	Sector Conditional Grant (Non-Wage)	0	0
Bumasokho Primary School	BUMASOKHO	Sector Conditional Grant (Non-Wage)	5,901	5,000
Buwakoro Primary School	BUWAKORO	Sector Conditional Grant (Non-Wage)	6,148	0
Kiwata Primary School	KIWATA	Sector Conditional Grant (Non-Wage)	7,165	0
Nakhupa Primary School	BUNEFULE	Sector Conditional Grant (Non-Wage)	9,166	0
BUBUTU PS	BUNEFULE BUBUTU	Sector Conditional Grant (Non-Wage)	0	0
Bubutu P.S	BUNEFULE Bugobero	Sector Conditional Grant (Non-Wage)	0	0
Programme : Secondary Education			157,869	21,911
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			157,869	21,911

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Item : 263366 Sector Conditional Grant (Wage)				
Bugobero High School	BUNEFULE Bugobero High School	Sector Conditional Grant (Wage)	87,644	21,911
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugobero High School	BUNEFULE	Sector Conditional Grant (Non-Wage)	70,224	0
BUBUTU SS	BUNEFULE BUBUTU	Sector Conditional Grant (Non-Wage)	0	0
Sector : Health			288,221	2,677
Programme : Primary Healthcare			288,221	2,677
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			288,221	0
Item : 263101 LG Conditional grants (Current)				
BUGOBERO HC IV	BUNEFULE BUGOBERO HC IV	Sector Conditional Grant (Non-Wage)	5,749	0
Item : 263366 Sector Conditional Grant (Wage)				
BUGOBERO HC IV	BUNEFULE BUGOBERO HC IV	Sector Conditional Grant (Wage)	282,471	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	2,677
Item : 312102 Residential Buildings				
Completion of construction of staff house	BUGOBERO TOWN BOARD	District Discretionary Development Equalization Grant	0	2,677
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Drilling of Bumateyo borehole	BUNEFULE Bumateyo	Sector Development Grant	0	0
Rehabilitation of Buwafutu borehole	BUWAKORO Buwafutu	Sector Development Grant	0	0
Rehabilitation of Wamoya borehole	BUMASOKHO Wamoya/Gloria	Sector Development Grant	0	0
LCIII : BUSUKUYA			600,931	166,776
Sector : Works and Transport			0	24,768
Programme : District, Urban and Community Access Roads			0	0

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Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanisation of Bunatanga-Butasike(1.0Km)	MASAKA TOWN BOARD Busukuya S/C	Other Transfers from Central Government	0	0
Routine Mechanisation of Bugobero-Molo Rd (6.7km)	MASAKA TOWN BOARD Manafwa District	Other Transfers from Central Government	0	0
Routine Mechanisation of Masaka-Mutete Rd (4.1km)	MASAKA TOWN BOARD Manafwa District	Other Transfers from Central Government	0	0
Routine Mechanised Mtce of Lwanjusi-Mwarake Rd (7.4km)	LWANJUSI Manafwa District	Other Transfers from Central Government	0	0
Programme : District Engineering Services			0	24,768
Capital Purchases				
Output : Construction of public Buildings			0	24,768
Item : 312101 Non-Residential Buildings				
Payment of balance on contract 2016/17 FY for completion of Fencing Lwanjusi HC III	LWANJUSI	District Discretionary Development Equalization Grant	0	24,768
Sector : Education			600,931	142,008
Programme : Pre-Primary and Primary Education			464,019	110,781
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			406,019	110,781
Item : 263366 Sector Conditional Grant (Wage)				
Butta Primary School	MASAKA TOWN BOARD Butta Primary School	Sector Conditional Grant (Wage)	104,884	24,870
Kangole Primary School	SISANTSA Kangole Primary School	Sector Conditional Grant (Wage)	46,123	17,217
Lwanjusi Primary School	LWANJUSI Lwanjusi Primary School	Sector Conditional Grant (Wage)	84,595	22,844
Namukhonge Primary School	SISANTSA Namukhonge Primary School	Sector Conditional Grant (Wage)	59,942	15,999
Saamba Primary School	PUWA Saamba Primary School	Sector Conditional Grant (Wage)	75,985	17,743
Item : 263367 Sector Conditional Grant (Non-Wage)				

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NAMUKHONGE P.S	SISANTSA	Sector Conditional Grant (Non-Wage)	0	0
SAAMBA P.S	PUWA	Sector Conditional Grant (Non-Wage)	0	0
Butta Primary School	MASAKA TOWN BOARD	Sector Conditional Grant (Non-Wage)	9,153	3,223
Kangole Primary School	SISANTSA	Sector Conditional Grant (Non-Wage)	4,837	1,689
Lwanjusi Primary School	LWANJUSI	Sector Conditional Grant (Non-Wage)	8,410	2,959
Namukhonge Primary School	SISANTSA	Sector Conditional Grant (Non-Wage)	5,613	1,965
Saamba Primary School	PUWA	Sector Conditional Grant (Non-Wage)	6,476	2,272
KANGOLE P.S	SISANTSA KANGOLE	Sector Conditional Grant (Non-Wage)	0	0
LWANJUSI P.S	LWANJUSI LWANJUSI	Sector Conditional Grant (Non-Wage)	0	0
MAKUNYA P.S	BUFUMBULA MAKUNYA	Sector Conditional Grant (Non-Wage)	0	0
BUTTA P.S	MASAKA TOWN BOARD MASAKA	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Classroom construction and rehabilitation			58,000	0
Item : 312101 Non-Residential Buildings				
Construction of a 2 classroom block at Saamba Primary School	PUWA 58000000	Sector Development Grant	58,000	0
Output : Provision of furniture to primary schools			0	0
Item : 312101 Non-Residential Buildings				
supply of 3 seater desks at Saamba primary school	PUWA Saamba	Sector Development Grant	0	0
Programme : Secondary Education			136,912	31,227
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			136,912	31,227
Item : 263366 Sector Conditional Grant (Wage)				
Kimaluli High School	MASAKA TOWN BOARD Kimaluli High School	Sector Conditional Grant (Wage)	56,918	8,878
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kimaluli High School	MASAKA TOWN BOARD	Sector Conditional Grant (Non-Wage)	79,994	22,349

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KIMALULI HIGH SCHOOL	MASAKA TOWN BOARD MASAKA	Sector Conditional Grant (Non-Wage)	0	22,349
Sector : Health			0	0
<i>Programme : Primary Healthcare</i>			0	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	0
Item : 263101 LG Conditional grants (Current)				
LWANJUSI HC III	LWANJUSI LWANJUSI HC III	Sector Conditional Grant (Non-Wage)	0	0
Item : 263366 Sector Conditional Grant (Wage)				
LWANJUSI HCIII	LWANJUSI LWANJUSI HCIII	Sector Conditional Grant (Wage)	0	0
Sector : Water and Environment			0	0
<i>Programme : Rural Water Supply and Sanitation</i>			0	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			0	0
Item : 312104 Other Structures				
Rehabilitation of Lwanjusi PS borehole	LWANJUSI	Sector Development Grant	0	0
Rehabilitation of Bubitumu Borehole	KIMALULI Bubitumu	Sector Development Grant	0	0
Drilling of Nanyirima Borehole	BUFUMBULA Nanyirima	Sector Development Grant	0	0
LCIII : BUNABWANA			143,367	42,875
Sector : Works and Transport			0	0
<i>Programme : District, Urban and Community Access Roads</i>			0	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Kibisi Bridge	NANDEREMA Bunabwana S/C	Other Transfers from Central Government	0	0
Sector : Education			143,367	42,875
<i>Programme : Pre-Primary and Primary Education</i>			143,367	42,875
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			143,367	42,875
Item : 263366 Sector Conditional Grant (Wage)				

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Bunyinza Primary School	BUWABULA Bunyinza Primary School	Sector Conditional Grant (Wage)	78,459	23,802
Makenya Primary School	BUWABULA Makenya Primary School	Sector Conditional Grant (Wage)	64,908	19,073
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumakenya P.S	BUNAMBWILA Bumakenya	Sector Conditional Grant (Non-Wage)	0	0
LYAMBOGO P.S	NANDEREMA LYAMBOGO	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Rehabilitation of Bumisanga Borehole	BUNAMBWILA Bumisanga	Sector Development Grant	0	0
LCIII : BUTIRU			905,837	221,678
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Timber Decking of Nasyanda Foot Bridge	BUTIRU TOWN BOARD Butiru S/C	Other Transfers from Central Government	0	0
Routine Mechanisation of Butiru- Salosalo Rd (8.1km)	BUTIRU TOWN BOARD Manafwa District	Other Transfers from Central Government	0	0
Routine Mechanisation of Namekhala- Bunyinza-Namboko Rd (7.6km)	BUNABWANA Manafwa District	Other Transfers from Central Government	0	0
Sector : Education			784,194	221,678
Programme : Pre-Primary and Primary Education			438,850	104,640
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			438,850	104,640
Item : 263366 Sector Conditional Grant (Wage)				
Bukhadala Primary School	BUMAGAMBO Bukhadala Primary School	Sector Conditional Grant (Wage)	93,900	27,113

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Busumbu Primary School	BUTIRU TOWN BOARD Busumbu Primary School	Sector Conditional Grant (Wage)	100,412	29,242
Butiru Dem Primary School	BUTIRU TOWN BOARD Butiru Dem Primary School	Sector Conditional Grant (Wage)	117,424	10,677
Khatsonga Primary School	BUWOPUWA Khatsonga Primary School	Sector Conditional Grant (Wage)	53,589	15,206
Kholomo Primary School	BUTIRU TOWN BOARD Kholomo Primary School	Sector Conditional Grant (Wage)	58,900	17,262
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiru Demonstration Primary School	BUTIRU TOWN BOARD	Sector Conditional Grant (Non-Wage)	9,829	3,463
Kholomo Primary School	BUTIRU TOWN BOARD	Sector Conditional Grant (Non-Wage)	4,796	1,675
BUKHADALA P.S	BUMAGAMBO BUKHADALA	Sector Conditional Grant (Non-Wage)	0	0
BUSUMBU P.S	BUTIRU TOWN BOARD BUSUMBU	Sector Conditional Grant (Non-Wage)	0	0
BUTIRU DEM P.S	BUTIRU TOWN BOARD BUTIRU	Sector Conditional Grant (Non-Wage)	0	0
KHATSONGA P.S	BUWOPUWA KHATSONGA	Sector Conditional Grant (Non-Wage)	0	0
KHOLOMO P.S	BUTIRU TOWN BOARD KHOLOMO	Sector Conditional Grant (Non-Wage)	0	0
LWEMUNA P.S	BUMAGAMBO LWEMUNA	Sector Conditional Grant (Non-Wage)	0	0
MAKUNYA P.S	BUWOPUWA MAKUNYA	Sector Conditional Grant (Non-Wage)	0	0
Programme : Secondary Education			345,344	117,038
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			345,344	117,038
Item : 263366 Sector Conditional Grant (Wage)				
Butiru Model Comp Sec Sch	BUTIRU TOWN BOARD Butiru Model Comp Sec Sch	Sector Conditional Grant (Wage)	129,830	32,457
Butiru Secondary School	BUTIRU TOWN BOARD Butiru Secondary School	Sector Conditional Grant (Wage)	27,546	6,887

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiru Christian Comprehensive Secondary School	BUTIRU TOWN BOARD	Sector Conditional Grant (Non-Wage)	151,291	66,464
BUTIRU CHRISTIAN COMP. SS	BUTIRU TOWN BOARD BUTIRU	Sector Conditional Grant (Non-Wage)	0	0
BUTIRU MODEL COMP. SS	BUTIRU TOWN BOARD BUTIRU	Sector Conditional Grant (Non-Wage)	0	0
Butiru Model Comprehensive Secondary School	BUTIRU TOWN BOARD Butiru	Sector Conditional Grant (Non-Wage)	36,678	11,230
Sector : Health			121,643	0
Programme : Primary Healthcare			121,643	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			121,643	0
Item : 263101 LG Conditional grants (Current)				
BUTIRU CHRISCO HCIII	BUTIRU TOWN BOARD BUTIRU CHRISCO HCIII	Sector Conditional Grant (Non-Wage)	0	0
BUTIRU HC III	BUTIRU TOWN BOARD BUTIRU HC III	Sector Conditional Grant (Non-Wage)	2,875	0
BUTIRU HOLLY	BUWOPUWA BUTIRU HOLLY	Sector Conditional Grant (Non-Wage)	0	0
Item : 263366 Sector Conditional Grant (Wage)				
BUTIRU CHRISCO HCIII	BUTIRU TOWN BOARD BUTIRU CHRISCO HCIII	Sector Conditional Grant (Wage)	27,063	0
BUTIRU HC III	BUTIRU TOWN BOARD BUTIRU HC III	Sector Conditional Grant (Wage)	87,422	0
BUTIRU HOLLY	BUWOPUWA BUTIRU HOLLY	Sector Conditional Grant (Wage)	4,283	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Rehabilitation of Bumuketsi Borehole	BUTIRU TOWN BOARD Bumuketsi	Sector Development Grant	0	0

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Rehabilitation of Busilali Busilali	BUTIRU TOWN BOARD Busilali	Sector Development Grant	0	0
LCIII : BUWANGANI TOWN COUNCIL			0	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Installation of culverts on Bukhone (6no. 600mm dia.)	Buwangani Town Board Buwangani T.C	Other Transfers from Central Government	0	0
Installation of culverts on Buwangani Corner-Manafwa Bridge (6no. of 600mm dia.)	Buwangani Town Board Buwangani T.C	Other Transfers from Central Government	0	0
Installation of culverts on Destiny H/S-Tombolya Bridge (13no. 600mm dia.)	Bunamubi Buwangani T.C	Other Transfers from Central Government	0	0
Installation of culverts on Malatsu-Shikhuyu (18no. 600mm dia.)	Bunamubi Buwangani T.C	Other Transfers from Central Government	0	0
Routine Manual Mtce of Bukhone (2.0km)	Buwangani Board Buwangani T.C	Other Transfers from Central Government	0	0
Routine Manual Mtce of Buwangani GCS-Bukibokolo Rd (1.5km)	Buwangani Town Board Buwangani T.C	Other Transfers from Central Government	0	0
Routine Manual Mtce of Destiny H/S-Tombolya Bridge (1.6km)	Buwangani Board Buwangani T.C	Other Transfers from Central Government	0	0
Routine Manual Mtce of Malatsu-Bukitutu P/S-Shikhuyu (3.0km)	Bukitutu Buwangani T.C	Other Transfers from Central Government	0	0
Routine Manual Mtce of Tsutsu Mosque-Shikhuyu (1.2km)	Bunamubi Buwangani T.C	Other Transfers from Central Government	0	0
Mechanised Routine Maintenance of Bukhone 2.6Km	Bukhisa Buwangani Town Council	Other Transfers from Central Government	0	0
Mechanised Routine Maintenance of Bunamubi Central-Shikhuyu 2.0Km	Bunamubi Buwangani Town Council	Other Transfers from Central Government	0	0
Mechanised Routine Maintenance of Buwangani GCS-Bukibokolo 1.5Km	Buwangani Town Board Buwangani Town Council	Other Transfers from Central Government	0	0
Mechanised Routine Maintenance of Destiny H/S-Tombolya Bridge 1.6Km	Buwamboka Buwangani Town Council	Other Transfers from Central Government	0	0

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Mechanised Routine Maintenance of Mulatsu-Bukitutu P/S-Shikhuyu 3.0Km	Bukitutu Buwangani Town Council	Other Transfers from Central Government	0	0
Mechanised Routine Maintenance of Tsutsu Mosque-Shikhuyu P/S 1.2Km	Buwangani Town Board Buwangani Town Council	Other Transfers from Central Government	0	0
Sector : Education			0	0
Programme : Pre-Primary and Primary Education			0	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKITUTU P.S	Bukitutu BUKITUTU	Sector Conditional Grant (Non-Wage)	0	0
St. John Bosco Shikhuyu P.S	Buwangani Town Board Shikhuyu	Sector Conditional Grant (Non-Wage)	0	0
Shisenwe P.S	Buwangani Town Board Shisenwe	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Rehabilitation of Bunamubi Borehole	Bunamubi Bunamubi	Sector Development Grant	0	0
LCIII : BUNYINZA TOWN COUNCIL			52,230	13,057
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanisation of Bubuyela-Bunyinza (1.5km)	Bunyinza Town Board Bunyinza T.C	Other Transfers from Central Government	0	0
Routine Mechanisation of Bubuyela-Muungu (1.0km)	Bunyinza Eastern Bunyinza T.C	Other Transfers from Central Government	0	0
Routine Mechanisation of Bunyinza-Mapengo (1.5km)	Bunyinza Town Board Bunyinza T.C	Other Transfers from Central Government	0	0

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Routine Mechanisation of Bunyinja-Namboko (0.7km)	Bunyinja Town Board Bunyinja T.C	Other Transfers from Central Government	0	0
Routine Mechanisation of Parasu-Mapengo (1.3km)	Bunakami Bunyinja T.C	Other Transfers from Central Government	0	0
Routine Mechanisation of Parasu-Omera (1.50km)	Bunyinja Eastern Bunyinja T.C	Other Transfers from Central Government	0	0
Routine Mechanisation of Sibanga-Bunyinja-Morukebu (8.0km)	Bunyinja Town Board Bunyinja T.C	Other Transfers from Central Government	0	0
Construction of Namunyu Bridge on Sibanga-Bunyinja	Bunyinja Town Board Bunyinja Town Council	Other Transfers from Central Government	0	0
Construction of Namunyu Bridge on Sibanga-Bunyinja Rd 1no.	Bunyinja Town Board Bunyinja Town Council	Other Transfers from Central Government	0	0
Sector : Education			52,230	13,057
Programme : Pre-Primary and Primary Education			52,230	13,057
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,230	13,057
Item : 263366 Sector Conditional Grant (Wage)				
Lyamboko Primary School	Bunyinja Town Board Lyamboko Primary School	Sector Conditional Grant (Wage)	52,230	13,057
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYINZA P.S	Bunyinja Eastern BUNYINZA	Sector Conditional Grant (Non-Wage)	0	0
Bunyinja P.S	Bunyinja Eastern Eastern	Sector Conditional Grant (Non-Wage)	0	0
LCIII : BUBUTU			0	0
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312104 Other Structures				
Bumatsola ox-traction for soya beans Sub project in Namitsa Watershed	NAMITSA Bumatsola village	Other Transfers from Central Government	0	0
LCIII : BUKHADALA			0	0
Sector : Education			0	0

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Programme : Pre-Primary and Primary Education			0	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukhadala P.S	Bumaena Bukhadala	Sector Conditional Grant (Non-Wage)	0	0
Khatsonga P.S	Bumaena Khatsonga	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Rehabilitation of Bukhontso Borehole	Khatsonga	Sector Development Grant	0	0
LCIII : BUKHAWEKA			0	0
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312104 Other Structures				
Nabukhuya Dairy Sub Project in Kufu Watershed	BUNANGANDA	Other Transfers from Central Government	0	0
Biwawu Dairy Sub Project in Kufu Watershed	BUKHAWEKA Biwawu Village	Other Transfers from Central Government	0	0
Restoration of Bubikala - Bunanganda Hill sub project in Kufu Watershed	BUBIKALA Bubikala and Bunanganda villages	Other Transfers from Central Government	0	0
Bumalaka Dairy Sub Project in Kufu Watershed	BUKHAWEKA Bumalaka village	Other Transfers from Central Government	0	0
Bumaungo Dairy Suproject in Kufu Watershed	BUBIKALA Bumaungo village	Other Transfers from Central Government	0	0
Bunanganda Dairy sub project in Kufu Watershed	BUNANGANDA Bunanganda village	Other Transfers from Central Government	0	0
Nabukhuya Dairy Sub Project in Kufu Watershed	BUKHAWEKA Nabukhuya Village	Other Transfers from Central Government	0	0

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Namanza dairy sub project in Kufu Watershed	BUNANGANDA Namanza village	Other Transfers from Central Government	0	0
Namawurukuru dairy sub project in Kufu Watershed	BUNANGANDA Namawurukuru village	Other Transfers from Central Government	0	0
Sikela B dairy sub project in Kufu watershed	BUBIKALA Sikela village	Other Transfers from Central Government	0	0
Sikela C Nursery Bed Sub project in Kufu Watershed	BUBIKALA Sikela village	Other Transfers from Central Government	0	0
Sikomosi B Dairy Sub Project in Kufu watershed	BUNANGANDA Sikomosi village	Other Transfers from Central Government	0	0
LCIII : BUMBO			6,000	0
Sector : Water and Environment			6,000	0
Programme : Rural Water Supply and Sanitation			6,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,000	0
Item : 314203 Finished goods				
Payment of retention for works 2016/2017 FY	BUMBO TOWN BOARD Bumbo Trading center and Bukokho TC	Sector Development Grant	6,000	0
LCIII : BUMWONI			0	0
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312104 Other Structures				
Bumakhola B Ox-Traction for Soya Beans in Namikhoma Watershed	BWIRI	Other Transfers from Central Government	0	0
Bukhola A Ox-Traction for Soya Beans Sub Project in Namikhoma Watershed	BWIRI Bukhola Village	Other Transfers from Central Government	0	0
Bukhola B Ox-Traction for Soya Beans Sub Project in Namikhoma Watershed	BWIRI Bukhola village	Other Transfers from Central Government	0	0
Bukhola C Ox-Traction for Soya Beans in Namikhoma Watershed	BWIRI Bukhola village	Other Transfers from Central Government	0	0
Bumakhola A Ox-Traction for Soya Beans in Namikhoma Watershed	BWIRI Bumakhola village	Other Transfers from Central Government	0	0

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Bumakhola C Ox-Traction for Soya Beans in Namikhoma Watershed	BWIRI Bumakhola Village	Other Transfers from Central Government	0	0
Bumakhola D Ox-Traction for Soya Beans in Namikhoma Watershed	BWIRI Bumakhola village	Other Transfers from Central Government	0	0
Bumakhola E Ox-Traction for Soya Beans in Namikhoma Watershed	BWIRI Bumakhola village	Other Transfers from Central Government	0	0
Bumakhola F Produce for Maize/Soya sub project in Namikhoma Watershed	BWIRI Bumakhola village	Other Transfers from Central Government	0	0
Continuation of Mabaale Soil and Water Conservation sub Project in Namikhoma Watershed	BWIRI Mabaale village	Other Transfers from Central Government	0	0
Continuation of Weyeta Tree Planting Sub Project in Namikhoma Waterhshed	BWIRI Weyeta village	Other Transfers from Central Government	0	0
LCIII : BUNABUTSALE			0	0
Sector : Education			0	0
Programme : Pre-Primary and Primary Education			0	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunabutsale P.S	Bunabutsale BUNABUTSALE	Sector Conditional Grant (Non-Wage)	0	0
LCIII : MAEFFE			0	0
Sector : Education			0	0
Programme : Pre-Primary and Primary Education			0	0
Capital Purchases				
Output : Provision of furniture to primary schools			0	0
Item : 312101 Non-Residential Buildings				
supply of 3 seater desks at Maefe Primary School	Bumaefe Maefe	Sector Development Grant	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Rehabilitation of Buwasike Borehole	Tembelela Buwasike	Sector Development Grant	0	0
Output : Construction of piped water supply system			0	0

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Item : 312104 Other Structures				
Commissioning of Lirima Gravity Flow scheme.	Bumaefe Nauyo	Sector Development Grant	0	0
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312104 Other Structures				
10 bulls/oxen procured for Bukhola Ox Traction for onions in Namikhoma Watershed	Matenge	Other Transfers from Central Government	0	0
10 bulls/oxen procured for Makhola Ox Traction for onions in Namitsa Watershed	Bukhonzo	Other Transfers from Central Government	0	0
14,000 trees procured and planted for Wayeta tree planting in Namikhoma watershed	Bukhonzo	Other Transfers from Central Government	0	0
15,000 trees procured and planted for restoration of Bunana hill in Namitsa watershed	Bumaefe	Other Transfers from Central Government	0	0
3km of contour hedgerows and 4 km of stone embankments established for Bukhola/Makhola soil and water conservation in Namikhoma watershed	Bukhonzo	Other Transfers from Central Government	0	0
5 Km of stone embankments established for Bukhwaka soil and water conservation in Namitsa watershed	Bumaefe	Other Transfers from Central Government	0	0
Bukhaukha Dairy Sub Project in Khamitsaru Watershed	Matenge Bukhaukha village	Other Transfers from Central Government	0	0
Bukitutu Dairy Sub Project in Khamitsaru Watershed	Matenge Bukitutu village	Other Transfers from Central Government	0	0
Buwakimwiru Nursery Bed Sub Project in Khamitsaru Watershed	Matenge Buwakimwiru village	Other Transfers from Central Government	0	0
Buwamono Dairy Sub project in Khamitsaru Watershed	Matenge Buwamono village	Other Transfers from Central Government	0	0
Buwamuyi 1 Dairy sub project in Khamitsaru Watershed	Matenge Buwamuyi village	Other Transfers from Central Government	0	0
Matenge Hill Tree Planting Sub Project in Khamitsaru Watershed	Matenge Matenge Village	Other Transfers from Central Government	0	0
Matenge Soil and Water Conservation Sub Project in Khamitsaru Watershed	Matenge Matenge Village	Other Transfers from Central Government	0	0

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LCIII : MAKENYA			0	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanisation of Bukhaweka-Butiru 8.65 Km	Makenya	Other Transfers from Central Government	0	0
Sector : Education			0	0
Programme : Pre-Primary and Primary Education			0	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyambogo P.S	Makenya	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Rehabilitation of Buwetsalo/Bumufuni borehole	Bumufuni	Sector Development Grant	0	0
LCIII : NAMBOKO			0	0
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312104 Other Structures				
Bumusomi - Bumukuluma Soil and Water Conservation Sub Project in Namitsa Watershed	BUMUKULUMA Bumusomi and Bumukuluma village	Other Transfers from Central Government	0	0
Bumusomi - Bumukuluma tree planting sub project in Namitsa watershed	BUMUKULUMA Bumusomi and Bumukuluma villages	Other Transfers from Central Government	0	0
Bunamuwenge ox-traction for soya beans sub project in Namitsa watershed	BUMUKULUMA Bunamuwenge village	Other Transfers from Central Government	0	0

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Bunanyuli ox-traction for soya beans sub project in Namitsa watershed	BUMUKULUMA Bunanyuli village	Other Transfers from Central Government	0	0
Buwangolo ox traction for soya beans sub project in Namitsa watershed	BUMUKULUMA Buwangolo village	Other Transfers from Central Government	0	0