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# Vote:566 Manafwa District

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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:** 02/09/2019

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

**Vote:566 Manafwa District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	518,703	497,692	96%
Discretionary Government Transfers	4,074,720	4,074,720	100%
Conditional Government Transfers	13,211,595	14,333,074	108%
Other Government Transfers	1,777,451	2,524,582	142%
Donor Funding	24,000	22,515	94%
<b>Total Revenues shares</b>	<b>19,606,468</b>	<b>21,452,583</b>	<b>109%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	224,435	204,122	168,656	91%	75%	83%
Internal Audit	91,703	70,929	62,001	77%	68%	87%
Administration	8,247,692	8,166,539	5,617,320	99%	68%	69%
Finance	283,792	323,472	323,472	114%	114%	100%
Statutory Bodies	445,163	545,970	545,970	123%	123%	100%
Production and Marketing	931,420	1,272,960	1,272,674	137%	137%	100%
Health	1,070,059	1,599,360	1,589,305	149%	149%	99%
Education	6,529,222	7,714,972	7,541,787	118%	116%	98%
Roads and Engineering	610,870	656,185	588,448	107%	96%	90%
Water	476,982	471,604	462,972	99%	97%	98%
Natural Resources	157,289	121,235	120,329	77%	77%	99%
Community Based Services	537,840	282,720	282,720	53%	53%	100%
<b>Grand Total</b>	<b>19,606,468</b>	<b>21,430,069</b>	<b>18,575,655</b>	<b>109%</b>	<b>95%</b>	<b>87%</b>
<i>Wage</i>	8,154,505	9,724,427	8,955,730	119%	110%	92%
<i>Non-Wage Reccurent</i>	7,886,369	8,491,334	6,484,195	108%	82%	76%
<i>Domestic Devt</i>	3,541,595	3,191,793	3,114,122	90%	88%	98%
<i>Donor Devt</i>	24,000	22,515	21,609	94%	90%	96%

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**Vote:566 Manafwa District****Quarter4**

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

The district received a total of Ugx, 21,452,583,000 by end of Q4 which represent 109% of the annual budget and all were disbursed to the various departments in the district. Out of these funds Ugx. 14,333,074,000 representing 108% of annual budget was conditional government transfers, Ugx. 4,074,720,000 (100% of annual Budget) was discretionary Government transfers, Ugx. 2,524,582,000 (142% of annual budget) was other Government transfers, Ugx. 22,515,000 representing 94% of the annual budget, while Ugx. 497,692,000 was local revenue which represent 96% of the annual plan.

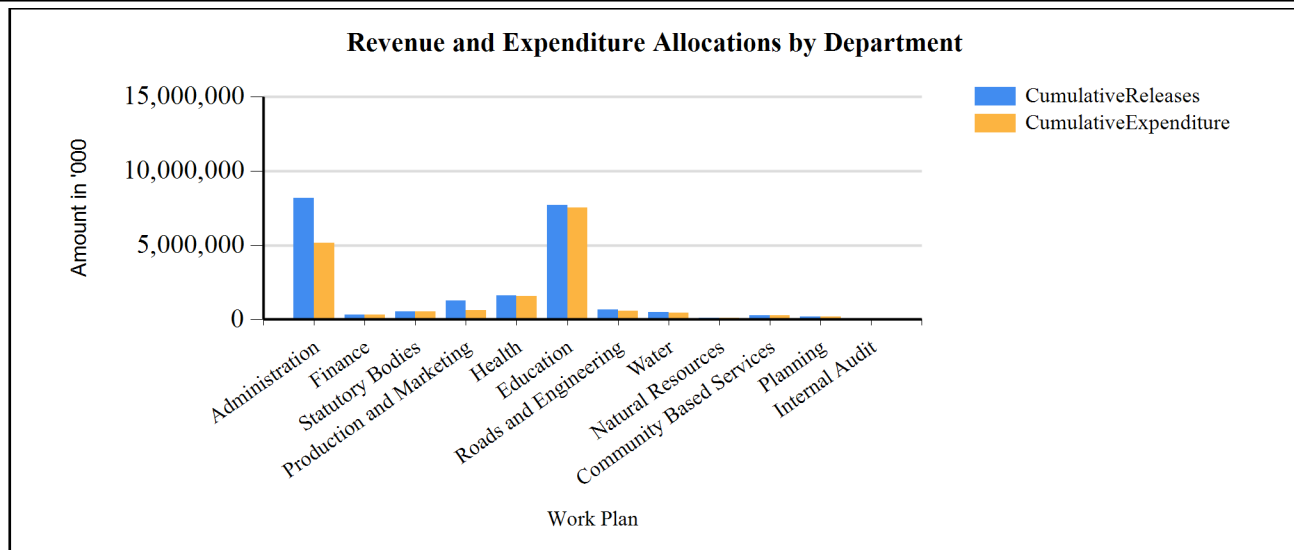
The over performance in revenues from Central Government transfers thus 111.9% of annual budget, were due to a wage supplementary budget received in the departments of Health, Education and Production including non-wage in Education. Also OGTs like NUSAF III which released all budgeted funds in Q2, YLP, UWEP and URF. The performance in Local revenue was mostly a contribution from market charges and Local Service tax. However, sources like Park fees, Business licenses, animal & crop levies didn't collect anything due to political pronouncements against collecting the dues hence political interference. Efforts are being undertaken by the district to mobilize communities to meet their obligation.

By the end of Q4, the district had spent a total of Ugx. 18,581,088,000 representing 95% of the annual budgeted funds. Out of the spent funds, Ugx. 8,955,730,000 was wage, Ugx. 6,501,480,000 was non-wage, Ugx. 3,106,269,000 was towards development while Ugx. 21,609,000 was donor funded expenditure

**G1: Graph on the revenue and expenditure performance by Department**

## Vote:566 Manafwa District

## Quarter4



## Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>518,703</b>	<b>497,692</b>	<b>96 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>4,074,720</b>	<b>4,074,720</b>	<b>100 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>13,211,595</b>	<b>14,333,074</b>	<b>108 %</b>
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<b>2c. Other Government Transfers</b>	<b>1,777,451</b>	<b>2,524,582</b>	<b>142 %</b>
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<b>3. Donor Funding</b>	<b>24,000</b>	<b>22,515</b>	<b>94 %</b>
Error: Subreport could not be shown.			
<b>Total Revenues shares</b>	<b>19,606,468</b>	<b>21,452,583</b>	<b>109 %</b>

## Cumulative Performance for Locally Raised Revenues

The district received Ugx. 219,943,716 as own generated resources representing 169.6% of the Quarter planned revenue by the end of the fourth quarter. This was mostly contributed by other fees and charges, agency fees and market charges. The poorly performing sources with zero collections include animal & Crop fees, Land fees and sale of non-producing assets. There has been a lot of political interference in some of the sources like park fees.

The total Local revenue performance for the Financial is Ugx. 497,692,000 representing 96% of the annual planned revenue

## Cumulative Performance for Central Government Transfers

N/A

## Cumulative Performance for Other Government Transfers

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## Vote:566 Manafwa District

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The district received Ugx. 21,932,362,000 as Central Government transfers by end of Q4 which represent 111.9% of the planned Annual revenue. This was due to high performance during quarter 2 during which there was a release from NUSAF III programme which had approved and hence funded community projects worth over 1 billion shillings, Releases of 100% pension, pension arrears and gratuity. The supplementary budgets to wages in the departments of Education, Health and Production including the non-wage in Education. The effect was also due to release of 100% of development funds.

### Cumulative Performance for Donor Funding

The District received Ugx. 22,514,525 as donor funds for integrated land management

## Vote:566 Manafwa District

## Quarter4

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	6,932	332,144	4791 %	1,733	328,678	18966 %
District Production Services	917,533	940,230	102 %	229,383	591,759	258 %
District Commercial Services	6,956	300	4 %	1,739	0	0 %
<b>Sub- Total</b>	<b>931,421</b>	<b>1,272,674</b>	<b>137 %</b>	<b>232,855</b>	<b>920,437</b>	<b>395 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	524,870	484,573	92 %	131,217	251,863	192 %
District Engineering Services	86,000	103,875	121 %	21,500	0	0 %
<b>Sub- Total</b>	<b>610,870</b>	<b>588,448</b>	<b>96 %</b>	<b>152,717</b>	<b>251,863</b>	<b>165 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,723,669	5,614,869	119 %	1,180,917	1,734,363	147 %
Secondary Education	1,577,528	1,680,453	107 %	394,382	517,281	131 %
Skills Development	122,593	109,617	89 %	30,648	109,617	358 %
Education & Sports Management and Inspection	105,432	136,848	130 %	26,358	61,431	233 %
<b>Sub- Total</b>	<b>6,529,222</b>	<b>7,541,787</b>	<b>116 %</b>	<b>1,632,306</b>	<b>2,422,692</b>	<b>148 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,063,438	1,466,607	138 %	265,859	473,942	178 %
Health Management and Supervision	6,621	122,698	1853 %	1,655	3,974	240 %
<b>Sub- Total</b>	<b>1,070,059</b>	<b>1,589,305</b>	<b>149 %</b>	<b>267,514</b>	<b>477,916</b>	<b>179 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	476,982	462,972	97 %	119,246	230,385	193 %
Natural Resources Management	157,289	120,329	77 %	39,322	58,413	149 %
<b>Sub- Total</b>	<b>634,272</b>	<b>583,302</b>	<b>92 %</b>	<b>158,568</b>	<b>288,798</b>	<b>182 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	537,840	282,720	53 %	134,460	105,048	78 %
<b>Sub- Total</b>	<b>537,840</b>	<b>282,720</b>	<b>53 %</b>	<b>134,460</b>	<b>105,048</b>	<b>78 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	8,247,692	5,617,320	68 %	2,061,423	3,260,209	158 %
Local Statutory Bodies	445,163	545,970	123 %	111,291	219,651	197 %
Local Government Planning Services	224,435	168,656	75 %	56,109	22,725	41 %
<b>Sub- Total</b>	<b>8,917,290</b>	<b>6,331,946</b>	<b>71 %</b>	<b>2,228,823</b>	<b>3,502,584</b>	<b>157 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	283,792	323,472	114 %	70,948	80,720	114 %
Internal Audit Services	91,703	62,001	68 %	22,926	20,991	92 %
<b>Sub- Total</b>	<b>375,496</b>	<b>385,474</b>	<b>103 %</b>	<b>93,874</b>	<b>101,711</b>	<b>108 %</b>
<b>Grand Total</b>	<b>19,606,469</b>	<b>18,575,655</b>	<b>95 %</b>	<b>4,901,117</b>	<b>8,071,049</b>	<b>165 %</b>

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## Vote:566 Manafwa District

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Quarter4

# Vote:566 Manafwa District

## Quarter4

### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,616,475</b>	<b>6,656,727</b>	<b>101%</b>	<b>1,654,119</b>	<b>877,139</b>	<b>53%</b>
District Unconditional Grant (Non-Wage)	41,369	128,145	310%	10,342	80,932	783%
District Unconditional Grant (Wage)	1,184,150	1,224,062	103%	296,037	296,037	100%
General Public Service Pension Arrears (Budgeting)	3,142,311	3,142,311	100%	785,578	0	0%
Gratuity for Local Governments	793,983	793,983	100%	198,496	198,496	100%
Locally Raised Revenues	68,080	95,735	141%	17,020	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	407,121	293,030	72%	101,780	72,117	71%
Multi-Sectoral Transfers to LLGs_Wage	164,830	164,830	100%	41,207	41,207	100%
Pension for Local Governments	753,398	753,398	100%	188,349	188,349	100%
Salary arrears (Budgeting)	61,234	61,234	100%	15,309	0	0%
<b>Development Revenues</b>	<b>1,631,218</b>	<b>1,509,812</b>	<b>93%</b>	<b>407,804</b>	<b>243,095</b>	<b>60%</b>
District Discretionary Development Equalization Grant	88,218	38,218	43%	22,054	0	0%
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	1,471,595	100%	368,250	243,095	66%
<b>Total Revenues shares</b>	<b>8,247,692</b>	<b>8,166,539</b>	<b>99%</b>	<b>2,061,923</b>	<b>1,120,233</b>	<b>54%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,348,980	823,905	61%	337,245	230,471	68%
Non Wage	5,267,495	3,283,603	62%	1,316,374	1,936,775	147%
<b>Development Expenditure</b>						
Domestic Development	1,631,218	1,509,812	93%	407,804	1,092,963	268%



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Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,247,692</b>	<b>5,617,320</b>	<b>68%</b>	<b>2,061,423</b>	<b>3,260,209</b>	<b>158%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,549,219</b>	<b>38%</b>			
Wage		564,987				
Non Wage		1,984,232				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>2,549,219</b>	<b>31%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of Ugx. 8,166,539,000= representing 99% of the annual planned revenue out of which Ugx. 6,656,727,000= which is 101% of the planned recurrent revenue and Ugx. 1,509,812,000= which is 93% of the planned development revenue.

The total funds received for the quarter was Ugx. 1,120,233,000= which represent 54% of the planned quarter revenue of which Ugx. 877,139,000 and Ugx, 243,095,000 is respectively recurrent and development revenues

The department spent a total of Ugx. 5,617,320,000= representing 58% of the planned annual expenditure out of which Ugx. 823.905,000= was spent on wage, Ugx. 3,283,603,000= was spent on non-wage activities and Ugx. 1,509,812,000= was spent on development outputs representing 61%, 68% and 93% of the annual planned expenditure respectively.

The quarter expenditure was Ugx.3,260,209,000 which represented 158% of the planned quarter expenditure. The over performance was due to payments of more funds under pension, gratuity and NUSAF3 activities.

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

There was a total of Ugx.2,519,219,000= unspent as a result of Wage for new town councils whose staff have not been recruited and those; Also staff to be replaced as a result of transfer of service to Namisindwa district who are yet to be recruited. In addition, there is Pension and gratuity arrears not spent for various reasons peculiar being awaiting approvals of the list of persons to be paid pension and gratuity by MoPS,

**Highlights of physical performance by end of the quarter**

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## Vote:566 Manafwa District

## Quarter4

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Department Activities Coordinated 12 Staff Files Submitted to DSC for Transfer of Service, Promotions and retirement; Monitoring and support supervision of 22-LLGs; Pensions and Salaries paid; Gratuity Paid to Political Leaders; 2-General Staff Meetings Held; 50% of approved posts filled; Disciplinary action of 2-errant officers instituted through rewards and Sanctions Committee, Capacity Building Session Carried Out Procurement processes initiated and projects awarded, 4 Contracts and Evaluation en Committee Meetings Held, Council meetings held.

## Vote:566 Manafwa District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>283,792</b>	<b>323,472</b>	<b>114%</b>	<b>70,948</b>	<b>80,720</b>	<b>114%</b>
District Unconditional Grant (Non-Wage)	45,000	100,953	224%	11,250	41,073	365%
District Unconditional Grant (Wage)	158,587	158,587	100%	39,647	39,647	100%
Locally Raised Revenues	80,205	63,932	80%	20,051	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>283,792</b>	<b>323,472</b>	<b>114%</b>	<b>70,948</b>	<b>80,720</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	158,587	158,587	100%	39,647	39,647	100%
Non Wage	125,205	164,885	132%	31,301	41,073	131%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>283,792</b>	<b>323,472</b>	<b>114%</b>	<b>70,948</b>	<b>80,720</b>	<b>114%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of Ugx. 323,472,000= by the end of quarter 4, representing 114% of the annual planned revenue. Out of these funds, Ugx. 158,587,000 were spent on wages and Ugx. 164, 885,000= was spent on non-wage activities, There were no unspent funds

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### Reasons for unspent balances on the bank account

Nothing unspent

### Highlights of physical performance by end of the quarter

Draft final accounts submitted to Accountant General, Consultations done, All Financial transactions vouched, Departmental abstracts made, all vote books made, all vote books managed, 3 follow up of salary related issues made, stationery procured, financial management activities of LLGs monitored, 1 monitoring reports in place, support supervision of LLG done, Travels to IFMS stations in Kampala and Mbale done.

# Vote:566 Manafwa District

## Quarter4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>445,163</b>	<b>545,970</b>	<b>123%</b>	<b>111,291</b>	<b>212,183</b>	<b>191%</b>
District Unconditional Grant (Non-Wage)	352,442	239,832	68%	88,110	0	0%
District Unconditional Grant (Wage)	53,921	51,525	96%	13,480	13,480	100%
Locally Raised Revenues	38,800	254,612	656%	9,700	198,703	2048%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>445,163</b>	<b>545,970</b>	<b>123%</b>	<b>111,291</b>	<b>212,183</b>	<b>191%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	53,921	51,525	96%	13,480	18,271	136%
Non Wage	391,242	494,445	126%	97,810	201,379	206%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>445,163</b>	<b>545,970</b>	<b>123%</b>	<b>111,291</b>	<b>219,651</b>	<b>197%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of Ugx. 545,970,000= by the end of the fourth quarter representing 123% of the annual planned revenue. Out of these funds Ugx. 51 ,525,000= were spent on wage representing 96% of the annual planned wage expenditure while Ugx. 494,445,000= were spent on non-wage activities representing 126% of the annual plan.

The funds received for the quarter are Ugx. 212,183,000= representing 191% of the quarter plan out of which Ugx. 18,271,000= and Ugx. 201,379,000= representing 136% and 206% of the quarter plan respectively.

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

No unspent balance

**Highlights of physical performance by end of the quarter**

2 council meeting, 3 standing committee meetings, 3 DEC meetings, Submissions handled, 3 DPAC meetings held, 1 job advert made, Quarterly reports submitted, Salaries and allowances paid, consultations made, fuel and stationery supplied

## Vote:566 Manafwa District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>250,750</b>	<b>591,790</b>	<b>236%</b>	<b>62,688</b>	<b>154,541</b>	<b>247%</b>
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	0	0%
District Unconditional Grant (Wage)	106,982	100,086	94%	26,745	26,745	100%
Locally Raised Revenues	1,000	1,250	125%	250	500	200%
Multi-Sectoral Transfers to LLGs_NonWage	0	1,400	0%	0	0	0%
Other Transfers from Central Government	6,956	353,242	5078%	1,739	117,747	6771%
Sector Conditional Grant (Non-Wage)	23,162	23,162	100%	5,791	5,791	100%
Sector Conditional Grant (Wage)	110,650	110,650	100%	27,663	3,757	14%
<b>Development Revenues</b>	<b>680,670</b>	<b>681,169</b>	<b>100%</b>	<b>170,167</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	660,837	661,336	100%	165,209	0	0%
Sector Development Grant	19,833	19,833	100%	4,958	0	0%
<b>Total Revenues shares</b>	<b>931,420</b>	<b>1,272,960</b>	<b>137%</b>	<b>232,855</b>	<b>154,541</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	217,632	210,735	97%	54,408	54,408	100%
Non Wage	33,119	380,771	1,150%	8,280	361,347	4,364%
<b>Development Expenditure</b>						
Domestic Development	680,670	681,168	100%	170,168	504,682	297%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>931,421</b>	<b>1,272,674</b>	<b>137%</b>	<b>232,855</b>	<b>920,437</b>	<b>395%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>285</b>	<b>0%</b>			
Wage		1				
Non Wage		284				
<b>Development Balances</b>						
		<b>1</b>	<b>0%</b>			

**Vote:566 Manafwa District****Quarter4**

Domestic Development	1		
Donor Development	0		
<b>Total Unspent</b>	<b>286</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of quarter 4, the department had received Ugx. 1,273,960,000= representing 137% of the planned annual revenues. The over performance was due to additional funds from MAAIF as Agricultural extension fund (not budgeted) out of which Ugx. 591,790,000= was recurrent revenue and Ugx. 681,168,000= representing 236% of the planned development revenue. This is the reason why revenues are less expenditures and yet the PBS budget was not adjusted even when the supplementary was submitted to MoFPED.

Out of these funds, Ugx. 210,735,000= representing 97% of the annual planned expenditure on wage, Ugx. 380,771,000 representing 1,150% of the annual planned expenditure on non-wage, while Ugx. 681,168,000= that was 100% of the planned development funds.

The department received a total of Ugx. 154,541,000 representing 66% of the quarter plan which was all recurrent revenue.

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

There unspent funds are Ugx. 280,000/=. These are savings from various expenditures made.

**Highlights of physical performance by end of the quarter**

2 laptops for DPO and DAO procured; 30 spray pumps procured, a 2 stance pit latrine constructed and operation

1 groups in farming, coffee, horticulture, dairy and maize linked to buyers outside the district

05 Supervisions, monitoring, backup visits to 06 LLG Busukuya, Sibanga, Butta, Nalondo, Bugobero, Khabutoola, Butiru, Bunabwana, Sisuni, Bukhofu, Bukusu Manafwa TC, Kaato, Weswa



## Vote:566 Manafwa District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>977,639</b>	<b>1,506,941</b>	<b>154%</b>	<b>244,410</b>	<b>404,901</b>	<b>166%</b>
District Unconditional Grant (Non-Wage)	2,000	9,610	481%	500	1,500	300%
Locally Raised Revenues	2,000	1,429	71%	500	1,224	245%
Multi-Sectoral Transfers to LLGs_NonWage	0	1,910	0%	0	0	0%
Other Transfers from Central Government	0	124,424	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	24,998	24,998	100%	6,249	6,249	100%
Sector Conditional Grant (Wage)	948,642	1,344,570	142%	237,160	395,928	167%
<b>Development Revenues</b>	<b>92,420</b>	<b>92,420</b>	<b>100%</b>	<b>23,105</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	92,420	92,420	100%	23,105	0	0%
<b>Total Revenues shares</b>	<b>1,070,059</b>	<b>1,599,360</b>	<b>149%</b>	<b>267,515</b>	<b>404,901</b>	<b>151%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	948,642	1,344,570	142%	237,160	437,901	185%
Non Wage	28,998	160,461	553%	7,249	8,974	124%
<b>Development Expenditure</b>						
Domestic Development	92,420	84,274	91%	23,105	31,041	134%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,070,059</b>	<b>1,589,305</b>	<b>149%</b>	<b>267,514</b>	<b>477,916</b>	<b>179%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,910</b>	<b>0%</b>			
Wage		0				
Non Wage		1,910				
<b>Development Balances</b>		<b>8,145</b>	<b>9%</b>			
Domestic Development		8,145				
Donor Development		0				

**Vote:566 Manafwa District****Quarter4**

<b>Total Unspent</b>	<b>10,055</b>	<b>1%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of quarter 4, the department received Ugx. 1,599,360,000= representing 149% of the annual planned revenue out of which Ugx. 1,506,941,000= represent 154% of the annual planned recurrent revenues, and Ugx. 92, 420,000= represent 100% of the planned development revenue.

Out of these funds the department spent a total of Ugx 1,587,305,000 of which Ugx. 1,344,570,000 was spent on wage, Ugx. 160,461,000 was spent on non-wage and Ugx. 92,420,000= was spent on development activities..

The quarter met expenditures being greater than the revenues because most of the works was implemented in the quarter

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

Unspent balance worth Ugx. 8,145,000 was because the planned project was not completed on time, while the Ugx. 1,910,000 was unspent by Manafwa Town Council for late implementation

**Highlights of physical performance by end of the quarter**

164 staff salaries paid and verified for 3 months, Fuel supplied, allowances paid, stationery supplied, HIV/AIDS services implemented, 5 visit to LLUs carried out, 4 Reports submitted to the line Ministries, Quarterly visits to HSDs, Supervision to HSD, Implemented projects monitored, Routine Immunization, follow-up of HIV/AIDS/TB clients; outreaches carried out in 9 health facilities in Manafwa district, 57896 out patients that visited the Govt health facilities, 13492 inpatients that visited the Govt health facilities, 114 deliveries expected at Govt health facilities, 81% of the approved posts are filled in all health centres, 37% of the villages with functional VHTs, 1217 children immunized with vaccines at all health centers, Payment of Retention to Bubulo and Butiru, Construction of Placenta Pit at Bukimanayi HC II, Staff house at Bukimanayi constructed, Payment of balance on Bukimanayi cleared, Retention paid, Monitoring of Capital projects done, capacity building conducted

## Vote:566 Manafwa District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,321,121</b>	<b>7,506,871</b>	<b>119%</b>	<b>1,580,280</b>	<b>2,009,382</b>	<b>127%</b>
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	0	0%
District Unconditional Grant (Wage)	61,564	58,593	95%	15,391	15,391	100%
Locally Raised Revenues	3,000	750	25%	750	0	0%
Other Transfers from Central Government	0	16,978	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,355,376	1,355,376	100%	338,844	451,792	133%
Sector Conditional Grant (Wage)	4,899,181	6,073,175	124%	1,224,795	1,542,199	126%
<b>Development Revenues</b>	<b>208,101</b>	<b>208,101</b>	<b>100%</b>	<b>52,025</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	61,001	61,001	100%	15,250	0	0%
Sector Development Grant	147,099	147,099	100%	36,775	0	0%
<b>Total Revenues shares</b>	<b>6,529,222</b>	<b>7,714,972</b>	<b>118%</b>	<b>1,632,305</b>	<b>2,009,382</b>	<b>123%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,960,745	5,980,248	121%	1,240,186	1,810,496	146%
Non Wage	1,360,376	1,355,418	100%	340,094	529,379	156%
<b>Development Expenditure</b>						
Domestic Development	208,101	206,121	99%	52,025	82,817	159%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,529,222</b>	<b>7,541,787</b>	<b>116%</b>	<b>1,632,306</b>	<b>2,422,692</b>	<b>148%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>171,206</b>	<b>2%</b>			
Wage		151,520				
Non Wage		19,686				
<b>Development Balances</b>		<b>1,979</b>	<b>1%</b>			
Domestic Development		1,979				

**Vote:566 Manafwa District****Quarter4**

Donor Development	0		
<b>Total Unspent</b>	<b>173,185</b>	<b>2%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received Ugx. 7,714,972,000= by the end of the fourth quarter which represent 118% of the annual planned revenue. The over performance/expenditure was due to a supplementary revenue on wage. Out of these funds, Ugx. 7,506,871,000 representing 119% was for recurrent activities while 208,101,000 was for development activities.

The department had spent a total of Ugx. 7,553,620,000 representing 116% of the planned expenditure by the end of the quarter of which Ugx, 5,980,848,000= is wage, Ugx.1,375,104,000= is non-wage and Ugx. 198,269,000= iwas spent on development activities.

there was unspent funds of Ugx.151,520,000 on wage account and Ugx. 9,832,000 on development

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

The unspent funds are as a result of the department failing to update teacher's salaries and also retention funds

**Highlights of physical performance by end of the quarter**

108 3 seater desks procured and supplied to Primary schools of Saamba, Maefe and Bubwaya; 760 primary teachers paid salary Welfare to staff paid. P.L.E sat. Monitoring and inspection of district activities done; vehicle maintenance

## Vote:566 Manafwa District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>524,870</b>	<b>509,036</b>	<b>97%</b>	<b>131,217</b>	<b>155,314</b>	<b>118%</b>
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	0	0%
District Unconditional Grant (Wage)	73,427	64,565	88%	18,357	18,357	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government	0	442,471	0%	0	136,958	0%
Sector Conditional Grant (Non-Wage)	448,443	0	0%	112,111	0	0%
<b>Development Revenues</b>	<b>86,000</b>	<b>147,150</b>	<b>171%</b>	<b>21,500</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	86,000	103,875	121%	21,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	43,275	0%	0	0	0%
<b>Total Revenues shares</b>	<b>610,870</b>	<b>656,185</b>	<b>107%</b>	<b>152,717</b>	<b>155,314</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	73,427	41,130	56%	18,357	10,545	57%
Non Wage	451,443	443,443	98%	112,861	241,318	214%
<b>Development Expenditure</b>						
Domestic Development	86,000	103,875	121%	21,500	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>610,870</b>	<b>588,448</b>	<b>96%</b>	<b>152,717</b>	<b>251,863</b>	<b>165%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>24,463</b>	<b>5%</b>			
Wage		23,435				
Non Wage		1,028				
<b>Development Balances</b>		<b>43,275</b>	<b>29%</b>			
Domestic Development		43,275				
Donor Development		0				

**Vote:566 Manafwa District****Quarter4**

<b>Total Unspent</b>	<b>67,738</b>	<b>10%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department had received Ugx. 656,185,000= by the end of the quarter which represent 107% of the annual planned revenue. Out of these funds, Ugx. 509,036,000= was recurrent and Ugx. 147,150,000 was development

The department received Ugx. 155,314,000 for the quarter which represent 118% of the quarter planned revenue but all was recurrent funds.

There were unspent balances totaling Ugx. 70,138,000 reflected by the system

By the end of the quarter, the department had spent Ugx.586,048,000 representing 96% of the annual planned expenditure of which Ugx. 41,130,000 is wage, Ugx. 441,043,000 is non-wage, and Ugx. 103,875,000 is development expenditure.

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

The reasons for unspent development funds of Ugx. 43,275,000 are due to the unplanned activities by some LLGs where funds were allocated in quarter one and no provision for expenditure on the system; The balance on wage is meant for staff to be replaced as a result of transfer of services to Namisindwa district

**Highlights of physical performance by end of the quarter**

109 kms of district roads road maintained; LLG roads maintained

3 salaries for staff paid, Vehicles and Machinery maintained. Fuel and stationery supplied; Maintenance of roads in LLGs of Bukusu, Bunyinda, Buwangani, Khabutoola, Sisuni & Bukhofu

## Vote:566 Manafwa District

## Quarter4

## Water

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>66,090</b>	<b>60,711</b>	<b>92%</b>	<b>16,523</b>	<b>15,773</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	31,025	28,646	92%	7,756	7,756	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	32,065	32,065	100%	8,016	8,016	100%
<b>Development Revenues</b>	<b>410,892</b>	<b>410,892</b>	<b>100%</b>	<b>102,723</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	390,254	390,254	100%	97,564	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
<b>Total Revenues shares</b>	<b>476,982</b>	<b>471,604</b>	<b>99%</b>	<b>119,246</b>	<b>15,773</b>	<b>13%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,025	20,015	65%	7,756	10,008	129%
Non Wage	35,065	32,065	91%	8,766	8,735	100%
<b>Development Expenditure</b>						
Domestic Development	410,892	410,892	100%	102,723	211,642	206%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>476,982</b>	<b>462,972</b>	<b>97%</b>	<b>119,246</b>	<b>230,385</b>	<b>193%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,631</b>	<b>14%</b>			
Wage		8,631				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>8,631</b>	<b>2%</b>			

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## Vote:566 Manafwa District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 471,604,000 by the end of quarter 4 which represent 99% of the annual planned revenue. Out of these funds, Ugx. 60,711,000 and Ugx. 410,892,000 was recurrent and development revenues respectively. Only Ugx. 15,773,000 was received in the quarter which was all recurrent funds representing 90% of expected quarter revenue.

By the end of the quarter, the department Had spent a total of Ugx. 462,972,000 representing 97% of the total planned expenditure. These funds include Ugx. 20,015,000 as wage, Ugx. 32,065,000 was non-wage and Ugx. 410,892,000 was development. During the quarter, the department spent Ugx. 230,385,000 representing 193% of the quarterly planned expenditure. The over performance was due to implementing most of the planned hardware activities in the quarter

There were unspent funds totaling Ugx. 8,631,000 on wage

### Reasons for unspent balances on the bank account

The unspent balance was for wage meant for staff that were to be recruited inorder to replace those who transferred services to Namisindwa District.

### Highlights of physical performance by end of the quarter

The sector paid for extension of piped water to Sisuni, Maefe and Ikaali where 120 households were connected, training of water user committees and administrative costs in the office.



## Vote:566 Manafwa District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>82,289</b>	<b>77,006</b>	<b>94%</b>	<b>20,572</b>	<b>19,822</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	0	0%
District Unconditional Grant (Wage)	73,825	70,292	95%	18,456	18,456	100%
Locally Raised Revenues	1,000	1,250	125%	250	500	200%
Sector Conditional Grant (Non-Wage)	3,464	3,464	100%	866	866	100%
<b>Development Revenues</b>	<b>75,000</b>	<b>44,229</b>	<b>59%</b>	<b>18,750</b>	<b>22,515</b>	<b>120%</b>
District Discretionary Development Equalization Grant	11,000	11,000	100%	2,750	0	0%
External Financing	24,000	22,515	94%	6,000	22,515	375%
Locally Raised Revenues	40,000	0	0%	10,000	0	0%
Other Transfers from Central Government	0	10,714	0%	0	0	0%
<b>Total Revenues shares</b>	<b>157,289</b>	<b>121,235</b>	<b>77%</b>	<b>39,322</b>	<b>42,337</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	73,825	70,292	95%	18,456	25,522	138%
Non Wage	8,464	6,714	79%	2,116	2,232	105%
<b>Development Expenditure</b>						
Domestic Development	51,000	21,714	43%	12,750	9,049	71%
Donor Development	24,000	21,609	90%	6,000	21,609	360%
<b>Total Expenditure</b>	<b>157,289</b>	<b>120,329</b>	<b>77%</b>	<b>39,322</b>	<b>58,413</b>	<b>149%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		906				

**Vote:566 Manafwa District****Quarter4**

<b>Total Unspent</b>	<b>906</b>	<b>1%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department had received Ugx.121,235,000 by the end of quarter four which represent 77% of the annual planned revenue. These funds included Ugx. 77,006,000 as recurrent revenue and Ugx. 44,229,000 as development revenue. The funds received for the quarter were Ugx. 42,337,000 which represent 108% of the planned quarter revenue

The total annual expenditure was Ugx. 120,329,000= representing 77% of the total annual planned expenditure out of which Ugx, 70,292,000= was spent on wage, Ugx. 6,714,000 on non-wage, Ugx. 21,714,000 on development and Ugx. 21,609,000 on donor funded activities.

The department spent Ugx, 58,413,000= during the quarter which represent 149% of the planned expenditure. The over performance was due to receiving all donor funds in the quarter.

There was unspent balance of Ugx. 906,000 on donor funds

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

The Unspent Balances balance of UGX. 906,000 is for the continuing activity of sensitization of the community about tree planting since the Donor activities are run in a calendar year not financial year.

**Highlights of physical performance by end of the quarter**

3 months salaries reviewed and paid, stationery supplied, fuel supplied, welfare allowances paid, Monitoring of sector activities done, Restoration of degraded watersheds in Butiru, Bugobero, Butta, Busukuya, Bunabwana and Nalondo was completed, Over 400 people involved in tree planting, Land use plans Disseminated, Catchment management committees activated, Monitoring and follow up of ILM project activities conducted, 1 compliance monitoring and survey conducted

## Vote:566 Manafwa District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>242,084</b>	<b>243,350</b>	<b>101%</b>	<b>60,521</b>	<b>62,836</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	2,000	6,147	307%	500	0	0%
District Unconditional Grant (Wage)	200,481	195,408	97%	50,120	50,120	100%
Locally Raised Revenues	1,000	4,930	493%	250	3,500	1400%
Other Transfers from Central Government	1,739	0	0%	435	0	0%
Sector Conditional Grant (Non-Wage)	36,864	36,864	100%	9,216	9,216	100%
<b>Development Revenues</b>	<b>295,755</b>	<b>39,370</b>	<b>13%</b>	<b>73,939</b>	<b>3,217</b>	<b>4%</b>
Other Transfers from Central Government	295,755	39,370	13%	73,939	3,217	4%
<b>Total Revenues shares</b>	<b>537,840</b>	<b>282,720</b>	<b>53%</b>	<b>134,460</b>	<b>66,053</b>	<b>49%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	200,481	195,408	97%	50,120	60,265	120%
Non Wage	41,603	47,942	115%	10,401	13,729	132%
<b>Development Expenditure</b>						
Domestic Development	295,755	39,370	13%	73,939	31,054	42%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>537,840</b>	<b>282,720</b>	<b>53%</b>	<b>134,460</b>	<b>105,048</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:566 Manafwa District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 282,720,000 by the end of the quarter 4 which represent 53% of the annual planned revenue. The under performance was due to non-receipt of YLP and UWEP funds. Out of these funds, Ugx. 243,350,000 and Ugx. 39,370,000 was recurrent and development funds. The receipt for the quarter was Ugx. 66,053,000= representing 49% of planned quarter revenue. The expenditure is greater than revenue in the quarter because more non-wage release in quarter was received.

The department spent Ugx. 282,720,000 by the end of the quarter which represent 53% of the annual planned expenditure. Out of these funds, Ugx. 195,408,000, Ugx. 47,942,000=, Ugx. 29,370,000= were for activities under wage, non-wage and development expenditure.

### Reasons for unspent balances on the bank account

No Unspent Balance

### Highlights of physical performance by end of the quarter

3 Monthly salaries paid, Stationery supplied, Computers maintained, Fuel supplied, Quarter 4 report prepared and submitted, UWEP groups funded, YLP groups trained, 30 Youth groups prepared & submitted for consideration of funding by the MoGLSD, Workshops conducted, 3 follow ups made, stationery supplied, workshops attended, 7 active community development workers in place, 1 quarterly meeting with FAL instructors held, All the 45 FAL instructor, Political and technical monitoring was conducted, Youth council activities monitored and supervised, Mobilization of Youth on YLP and UWEP done, 1 council meeting held, 4 executive committee held, 2 meetings to assess PWD group carried out, Assessing and funding of 3 groups of PWDs within the District completed, 1 quarterly committee meeting held, sensitization done, Transfer of UWEP & YLP operation funds to LLGs done.

## Vote:566 Manafwa District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>138,896</b>	<b>122,957</b>	<b>89%</b>	<b>34,724</b>	<b>25,446</b>	<b>73%</b>
District Unconditional Grant (Non-Wage)	56,065	68,964	123%	14,016	7,314	52%
District Unconditional Grant (Wage)	38,832	34,595	89%	9,708	9,708	100%
Locally Raised Revenues	44,000	19,399	44%	11,000	8,424	77%
<b>Development Revenues</b>	<b>85,539</b>	<b>81,165</b>	<b>95%</b>	<b>21,385</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	49,539	81,165	164%	12,385	0	0%
District Unconditional Grant (Non-Wage)	19,000	0	0%	4,750	0	0%
Locally Raised Revenues	17,000	0	0%	4,250	0	0%
<b>Total Revenues shares</b>	<b>224,435</b>	<b>204,122</b>	<b>91%</b>	<b>56,109</b>	<b>25,446</b>	<b>45%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,832	23,399	60%	9,708	6,987	72%
Non Wage	100,065	88,362	88%	25,016	15,738	63%
<b>Development Expenditure</b>						
Domestic Development	85,539	56,894	67%	21,385	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>224,435</b>	<b>168,656</b>	<b>75%</b>	<b>56,109</b>	<b>22,725</b>	<b>41%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,195</b>	<b>9%</b>			
Wage		11,195				
Non Wage		0				
<b>Development Balances</b>		<b>24,270</b>	<b>30%</b>			
Domestic Development		24,270				
Donor Development		0				
<b>Total Unspent</b>		<b>35,466</b>	<b>17%</b>			

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**Vote:566 Manafwa District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of Ugx. 204,122,000= by the end of q4 which represent 91% of the annual planned revenue. Out of these funds, Ugx. 122,957,000 and Ugx. 81,165,000= were recurrent and development funds respectively. The receipts for the quarter were Ugx. 25,446,000= which represent 45% of the quarter planned revenues.

The total expenditure by the end of the quarter was Ugx. 168,656,000= which represent 75% of annual planned expenditure. Out of these funds, Ugx. 23,399,000 was spent on wage, Ugx. 88,362,000 on Non-wage, and Ugx. 56,894,000= was spent on development activities. The total receipt for the quarter was Ugx. 22,725,000= which represent 41% of the quarter plan.

There unspent balance of Ugx. 35,466,000 of which Ugx. 11,195,000= was wage and Ugx. 24,720,000 was development

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

The unspent wage funds were meant to be paid to a second staff in the department who hasn't been recruited yet. The unspent development was due to delayed procurement process

**Highlights of physical performance by end of the quarter**

Procured of 60 meters of window curtains; 2 executive desks for DNRO & DEO; 1 executive chair for secretary Finance committee of council;

District projects monitored and evaluated; 3 monitoring reports in place; 1 action reports in place; District Activities assessed/verified by IA; Multi-sectoral monitoring conducted; Political monitoring done

Sensitization of the LLGs on participatory planning, development and demographic issue

## Vote:566 Manafwa District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>91,703</b>	<b>70,929</b>	<b>77%</b>	<b>22,926</b>	<b>23,677</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	8,000	19,505	244%	2,000	11,575	579%
District Unconditional Grant (Wage)	48,408	44,842	93%	12,102	12,102	100%
Locally Raised Revenues	35,295	6,581	19%	8,824	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>91,703</b>	<b>70,929</b>	<b>77%</b>	<b>22,926</b>	<b>23,677</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,408	35,915	74%	12,102	9,415	78%
Non Wage	43,295	26,086	60%	10,824	11,575	107%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>91,703</b>	<b>62,001</b>	<b>68%</b>	<b>22,926</b>	<b>20,991</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		8,928				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>8,928</b>	<b>13%</b>			

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**Vote:566 Manafwa District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of Ugx. 70,929,000= by the end of quarter 4 which represent 77% of the annual planned revenue and all is recurrent funds. The under performance was due to under funding by the district. The total receipt for the quarter is Ugx. 23,677,000 which represent 103% of the planned qaueeter revenue.

The total expenditure by the end of the quarter is Ugx. 62,001,000= which represent 68% of the annual planned expenditure. This includes Ugx. 35,915,000= as wage and Ugx. 20,086,000 as non-wage expenditure. The quarter total expenditure is Ugx. 20,991,000 which represent 92% of the quarter planned expenditure.

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

The unspent balance is for wage meant for replaced staff in the department

**Highlights of physical performance by end of the quarter**

During the quarter, the sector audited departments (Administration, Statutory Bodies, Health, Works, CBS, Natural Resources, Payroll, NUSAF 2, Production) and Sub Counties



# Vote:566 Manafwa District

## Quarter4

### Trade, Industry and Local Development

#### B1: Overview of Workplan Revenues and Expenditures by source

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

#### 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

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## Vote:566 Manafwa District

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Quarter4

# Vote:566 Manafwa District

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ul style="list-style-type: none"> <li>- Non recruitment of staff led to failed absorption of the wage</li> <li>- Non provision of annual increments on staff salaries also contributed to failed absorption of wage</li> <li>- Unforeseen eventualities led to over expenditure of certain votes</li> </ul>					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Much of the data capture rounds due to system specific and power problems was done in quarter 4 hence over performance					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Most capacity building was done in quarter 4 hence over performance					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
More funds allocated to this activity due to the increased support supervision need					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Most of the activities were done in this quarter when Local revenue was realized. The activity is solely funded on local revenue					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Less funds than planned was allocated					

**Vote:566 Manafwa District****Quarter4****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less funds allocated than planned					
<b>Output : 138113 Procurement Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There activity was adequately funded					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
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 by OPM led to over concentration of the work in the fourth quarter					
<i>Total For Administration : Wage Rect:</i>	<i>1,184,150</i>	<i>659,075</i>	<i>56 %</i>		<i>104,121</i>
<i>Non-Wage Reccurent:</i>	<i>4,858,374</i>	<i>2,995,707</i>	<i>62 %</i>		<i>1,865,536</i>
<i>GoU Dev:</i>	<i>1,631,218</i>	<i>1,509,812</i>	<i>93 %</i>		<i>1,092,963</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>5,164,595</i>	<i>67.3 %</i>		<i>3,062,620</i>

# Vote:566 Manafwa District

## Quarter4

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
All the wage planned was spent and more funds than planned were allocated to non-wage activities due to more travels to Kampala to warrant and invoice financial transactions plus consultative meetings need					
Inadequate staff to the department remains a very issue to address					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
More funds allocated towards Local revenue mobilization as need arose when the political wing so demanded effective inclusion.					
Low local revenue collections has also affected our performance					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
All budgeting/Planning activities were handled by the Planning department hence no funds were allocated in the quarter causing under performance					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Over performance was due to more funds allocated to the activity with a new need for more printed stationary. Insufficient funds/ local revenues allocated					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
More funds were allocated to the activity as the Council committee on Finance and planning had to go for a study tour on LR enhancement					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
There was no under performance					

## Vote:566 Manafwa District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148108 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of vehicle in the department					
<i>Total For Finance : Wage Rect:</i>	158,587	158,587	100 %		39,647
<i>Non-Wage Reccurent:</i>	125,205	164,885	132 %		41,073
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	283,792	323,472	114.0 %		80,720

# Vote:566 Manafwa District

## Quarter4

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Many council activities conducted have led to over performance of the department as allocations towards payment of allowances was high. This led to expenditures to be greater than revenue in the quarter for the activity					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to expiry of contract of some of the members of the contracts committee and no quorum could be realized hence no need to allocate a lot of funds to the output					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Too many sittings by DSC in earlier quarters led to allocations of more funds to allowances and publications hence over performance					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds allocated to this output as the Land Board is not constituted					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The District Public Accounts Committee had a back log of work and had to sit more times than usual and hence more resources were allocated leading to over performance. Also the baraza consumed more funds than budgeted					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The expenditure was greater than the revenue because more funds were received for ex-gratia following a request to meet the expenditure to the newly gazetted villages					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					

**Vote:566 Manafwa District****Quarter4**

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Reasons for over/under performance: By end of Q3 7 standing committee sittings had been held out of the planned 6, hence over performance scored

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>53,921</i>	<i>51,525</i>	<i>96 %</i>	<i>18,271</i>
<i>Non-Wage Reccurent:</i>	<i>391,242</i>	<i>494,445</i>	<i>126 %</i>	<i>201,379</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>545,970</i>	<i>122.6 %</i>	<i>219,651</i>



**Vote:566 Manafwa District****Quarter4****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Over performance was due to supplementary funds received for extension services					
2. lack of enough extension kits like soil testing kits, livestock equipment					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Over performance in the quarter was due to receipt of more non-wage funds for extension services					
2. lack of transport means					
3. inadequate funding to facilitate extension activities					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Adequate funds availed due to more funds received for extension services					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
More funds allocated to the activity as a result of receiving extension funds					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
At least more funds were allocated in this quarter than the previous quarters					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:566 Manafwa District****Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: More money allocated to the activity than in previous quarters					
Capital Purchases					
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: Expenditure done in quarter 4 though funds received quarterly					
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: 1. transport					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 01 Sensitisation meetings in kaato sub-county					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1. transport					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1. lack of transport means 2. lack of enough funds to execute activities					
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

## Quarter4

### 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: 1. Lack of enough funds					
<i>Total For Production and Marketing : Wage Rect:</i>	217,632	210,735	97 %		54,408
<i>Non-Wage Reccurent:</i>	33,119	379,371	1145 %		359,947
<i>GoU Dev:</i>	19,833	19,833	100 %		19,833
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	270,584	609,939	225.4 %		434,188

# Vote:566 Manafwa District

## Quarter4

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds allocated					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffs has also contributed to poor performance of the department					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance is seen on wage as a result of the department receiving a supplementary budget Inadequate non-wage funds extended to lower local health units hence the expenditure exceeding revenues					
<b>Capital Purchases</b>					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More funds were allocated to this function when the malaria epidemic ensued in areas of Bugobero					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All funds were availed to the output					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
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 allocated to do all activities; most of the funds allocated in Q4					

# Vote:566 Manafwa District

## Quarter4

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
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 allocated to the department has affected its performance					
<i>Total For Health : Wage Rect:</i>	948,642	1,344,570	142 %		437,901
<i>Non-Wage Reccurent:</i>	28,998	160,461	553 %		8,974
<i>GoU Dev:</i>	92,420	84,274	91 %		31,041
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,070,059	1,589,305	148.5 %		477,916

# Vote:566 Manafwa District

## Quarter4

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance on wage was due to supplementary wage revenues There weren't many challenges during this quarter.					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no over/under performance					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078183 Provision of furniture to primary schools</b>					
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					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
Error: Subreport could not be shown.					
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**Vote:566 Manafwa District****Quarter4**

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Reasons for over/under performance: The Institute belongs to Namisindwa Districg

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Education Management Services**

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Reasons for over/under performance: N/A

<i>Total For Education : Wage Rect:</i>	<i>4,960,745</i>	<i>5,980,248</i>	<i>121 %</i>	<i>1,810,496</i>
<i>Non-Wage Reccurent:</i>	<i>1,360,376</i>	<i>1,355,418</i>	<i>100 %</i>	<i>529,379</i>
<i>GoU Dev:</i>	<i>208,101</i>	<i>206,121</i>	<i>99 %</i>	<i>82,817</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>7,541,787</i>	<i>115.5 %</i>	<i>2,422,692</i>

**Vote:566 Manafwa District****Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance on wage is due to failure to replace staff who transferred services to Namisindwa District. The expenditure is greater than revenue in Q4 because most of the works were done in quarter 4.					
<b>Lower Local Services</b>					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was due to implementing most of the planned activities in quarter four and this led to expenditure being greater than the revenue					
<b>Programme : 0482 District Engineering Services</b>					
<b>Capital Purchases</b>					
<b>Output : 048281 Construction of public Buildings</b>					
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 Roads and Engineering : Wage Rect:</i>	73,427	41,130	56 %		10,545
<i>Non-Wage Recurrent:</i>	451,443	443,443	98 %		241,318
<i>GoU Dev:</i>	86,000	103,875	121 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	610,870	588,448	96.3 %		251,863



## Vote:566 Manafwa District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The maintenance cost for the double cabin pick has become so high and the sector can not do with proper means of transport to construction sites, hence under performance					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
There was no under performance					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
N/A					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The assessment of house holds to be connected to Lirima GFS in Sisuni, Maefe and Ikaali meant utilization of more funds than the Budgeted amount.					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
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					
<b>Capital Purchases</b>					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The balances paid for FY 2016/2017 includes projects implemented under Manafwa but found in New Namisindwa District.					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
Error: Subreport could not be shown.					

**Vote:566 Manafwa District****Quarter4**

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Reasons for over/under performance:

**Output : 098184 Construction of piped water supply system**

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Reasons for over/under performance:

Community sensitization and engineering assessment of pipelines which were not part of the anticipated activities during the extension. This led to more funds being allocated to the activity hence over performance

<i>Total For Water : Wage Rect:</i>	31,025	20,015	65 %	10,008
<i>Non-Wage Reccurent:</i>	35,065	32,065	91 %	8,735
<i>GoU Dev:</i>	410,892	410,892	100 %	211,642
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	476,982	462,972	97.1 %	230,385

# Vote:566 Manafwa District

## Quarter4

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was on wage were all officers accessed the pay roll with updated salaries					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was due to implementing donor activities in the quarter and receiving all donor funds in the quarter					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient of funds also led to under performance					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More funds were allocated to the activity as their much rains and land slides which required sensitization in more communities than planned					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor road network also made monitoring very difficult					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
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# Vote:566 Manafwa District

## Quarter4

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Land Board was not yet in place					
<i>Total For Natural Resources : Wage Rect:</i>	73,825	70,292	95 %		25,522
<i>Non-Wage Reccurent:</i>	8,464	6,714	79 %		2,232
<i>GoU Dev:</i>	51,000	21,714	43 %		9,049
<i>Donor Dev:</i>	24,000	21,609	90 %		21,609
<i>Grand Total:</i>	157,289	120,329	76.5 %		58,413

# Vote:566 Manafwa District

## Quarter4

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The extra funds received under UWEP and YLP operations resulted into over performance					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Several workshops attended also resulted into over performance					
<b>Output : 108104 Community Development Services (HLG)</b>					
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 allocated					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not all budgeted funds were received also resulted into under performance					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds allocated to the sector					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds allocated and shortage of staff in the department led to its poor performance					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
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## Quarter4

Reasons for over/under performance:		A number of meetings conducted also resulted into high performance																											
<b>Output : 108110 Support to Disabled and the Elderly</b>																													
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 allocated also led to its poor performance; The expenditure is more than revenue in the quarter because some funds not allocated in previous quarters was allocated in the quarter																											
<b>Output : 108111 Culture mainstreaming</b>																													
Error: Subreport could not be shown.																													
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Error: Subreport could not be shown.																													
Reasons for over/under performance:		None																											
<b>Output : 108114 Representation on Women's Councils</b>																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Extra funds under UWEP operations also resulted into over performance																											
<b>Lower Local Services</b>																													
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>																													
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 Disbursement of funds to YLP groups also resulted into poor performance																											
<table><tr><td><i>Total For Community Based Services : Wage Rect:</i></td><td><i>200,481</i></td><td><i>195,408</i></td><td><i>97 %</i></td><td><i>60,265</i></td></tr><tr><td><i>Non-Wage Reccurent:</i></td><td><i>41,603</i></td><td><i>47,942</i></td><td><i>115 %</i></td><td><i>13,729</i></td></tr><tr><td><i>GoU Dev:</i></td><td><i>295,755</i></td><td><i>39,370</i></td><td><i>13 %</i></td><td><i>31,054</i></td></tr><tr><td><i>Donor Dev:</i></td><td><i>0</i></td><td><i>0</i></td><td><i>0 %</i></td><td><i>0</i></td></tr><tr><td><i>Grand Total:</i></td><td><i>537,840</i></td><td><i>282,720</i></td><td><i>52.6 %</i></td><td><i>105,048</i></td></tr></table>					<i>Total For Community Based Services : Wage Rect:</i>	<i>200,481</i>	<i>195,408</i>	<i>97 %</i>	<i>60,265</i>	<i>Non-Wage Reccurent:</i>	<i>41,603</i>	<i>47,942</i>	<i>115 %</i>	<i>13,729</i>	<i>GoU Dev:</i>	<i>295,755</i>	<i>39,370</i>	<i>13 %</i>	<i>31,054</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>282,720</i>	<i>52.6 %</i>	<i>105,048</i>
<i>Total For Community Based Services : Wage Rect:</i>	<i>200,481</i>	<i>195,408</i>	<i>97 %</i>	<i>60,265</i>																									
<i>Non-Wage Reccurent:</i>	<i>41,603</i>	<i>47,942</i>	<i>115 %</i>	<i>13,729</i>																									
<i>GoU Dev:</i>	<i>295,755</i>	<i>39,370</i>	<i>13 %</i>	<i>31,054</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>282,720</i>	<i>52.6 %</i>	<i>105,048</i>																									

# Vote:566 Manafwa District

## Quarter4

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under expenditure is because the office is understaffed so balance on wages is experienced					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no over expenditure but insufficient funds for the activity as many activities were not effectively conducted					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was no over expenditure					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no over expenditure though mindset on development issues is not so positive					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Annual under expenditure is due to low funds allocation by the district to the activity					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no over expenditure but website subscription not paid hence not functional					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
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## Vote:566 Manafwa District

## Quarter4

Reasons for over/under performance: Under performance is because the activity is under funded

**Capital Purchases****Output : 138372 Administrative Capital**

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Reasons for over/under performance: The funds were not availed by the Finance department to do all procurement

<i>Total For Planning : Wage Rect:</i>	<i>38,832</i>	<i>23,399</i>	<i>60 %</i>	<i>6,987</i>
<i>Non-Wage Reccurent:</i>	<i>100,065</i>	<i>88,362</i>	<i>88 %</i>	<i>15,738</i>
<i>GoU Dev:</i>	<i>85,539</i>	<i>56,894</i>	<i>67 %</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>224,435</i>	<i>168,656</i>	<i>75.1 %</i>	<i>22,725</i>



# Vote:566 Manafwa District

## Quarter4

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The sector under performed due to inadequate funding (Local revenue)					
<b>Output : 148202 Internal Audit</b>					
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 inadequate funding					
<b>Output : 148204 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No activity implemented due to lack of funds					
<i>Total For Internal Audit : Wage Rect:</i>	48,408	35,915	74 %		9,415
<i>Non-Wage Reccurent:</i>	43,295	26,086	60 %		11,575
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	91,703	62,001	67.6 %		20,991

# Vote:566 Manafwa District

## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kanyum</b>				<b>0</b>	<b>34,000</b>
<b>Sector : Public Sector Management</b>				<b>0</b>	<b>34,000</b>
<i>Programme : District and Urban Administration</i>				<b>0</b>	<b>34,000</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>0</b>	<b>34,000</b>
Item : 312104 Other Structures					
10 bulls/oxen procured for Bukhwaka Ox Traction for Onions in Nakitsa Watershed	Kanyum	Other Transfers from Central Government		0	17,000
10 bulls/oxen procured for Buwanzala Ox Traction for onions in Namitsa Watershed	Kanyum	Other Transfers from Central Government		0	17,000
<b>LCIII : BUWAGOGO</b>				<b>289,403</b>	<b>804,368</b>
<b>Sector : Works and Transport</b>				<b>0</b>	<b>8,860</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>0</b>	<b>8,860</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>0</b>	<b>8,860</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Mechanisation of Buwagogo- Buweswa 4.2 Km	BUKEWA	Other Transfers from Central Government		0	4,430
Routine Mechanisation of Mwikaye- Bukewa 4.5 Km	BUKEWA	Other Transfers from Central Government		0	4,430
<b>Sector : Education</b>				<b>194,067</b>	<b>326,564</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>161,853</b>	<b>294,666</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>161,853</b>	<b>294,666</b>
Item : 263366 Sector Conditional Grant (Wage)					
Bukewa Primary School	BUKEWA Bukewa Primary School	Sector Conditional Grant (Wage)		46,345	102,772
Buwagogo Primary School	BUWAGOGO Buwagogo Primary School	Sector Conditional Grant (Wage)		50,111	107,408
Shyamukunga Primary School	SHYAMUKUNGA Shyamukunga Primary School	Sector Conditional Grant (Wage)		48,017	70,038

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukewa Primary School	BUWEBOYA	Sector Conditional Grant (Non-Wage)	7,800	4,063
Buwagogo Primary School	BUWAGOGO	Sector Conditional Grant (Non-Wage)	4,763	3,326
Shyamukunga Primary School	SHYAMUKUNGA	Sector Conditional Grant (Non-Wage)	4,816	3,364
BUKEWA PS	BUKEWA BUKEWA	Sector Conditional Grant (Non-Wage)	0	2,032
BUWAGOGO P.S	BUWAGOGO BUWAGOGO	Sector Conditional Grant (Non-Wage)	0	1,663
<b>Programme : Secondary Education</b>			<b>32,214</b>	<b>31,899</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>32,214</b>	<b>31,899</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwagogo Secondary School	BUWAGOGO	Sector Conditional Grant (Non-Wage)	32,214	21,940
BUWAGOGO SS	BUWAGOGO BUWAGOGO	Sector Conditional Grant (Non-Wage)	0	9,959
<b>Sector : Health</b>			<b>95,336</b>	<b>121,944</b>
<b>Programme : Primary Healthcare</b>			<b>95,336</b>	<b>121,944</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>95,336</b>	<b>121,944</b>
Item : 263101 LG Conditional grants (Current)				
BUKEWA HC III	BUKEWA BUKEWA HC III	Sector Conditional Grant (Non-Wage)	2,875	3,178
Item : 263366 Sector Conditional Grant (Wage)				
BUKEWA HC III	BUKEWA BUKEWA HC III	Sector Conditional Grant (Wage)	92,461	118,766
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>347,000</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>347,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>347,000</b>
Item : 312104 Other Structures				
Bubwayo Upper B dairy Sub project in Manafwa Watershed	BUWAGOGO	Other Transfers from Central Government	0	18,000
Bunabwile Dairy sub Project in Manafwa Watershed	BUWAGOGO	Other Transfers from Central Government	0	18,000
Bunakomola Dairy Sub Project in Manafwa Watershed	SHYAMUKUNGA	Other Transfers from Central Government	0	18,000

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Bunamae A Dairy Sub Project in Manafwa Watershed	BUWAGOGO	Other Transfers from Central Government	0	18,000
Bunamae B Dairy Sub Project in Manafwa Watershed	BUWAGOGO	Other Transfers from Central Government	0	18,000
Bunamukwa upper dairy sub project in Manafwa Watershed	SHYAMUKUNGA	Other Transfers from Central Government	0	18,000
Continuation of Bubwayo Soil and Water Conservation in Manafwa Watershed	BUWAGOGO	Other Transfers from Central Government	0	90,000
Continuation of the restoration of Bubwayo Hill Peak sub project in Manafwa Watershed	BUWAGOGO	Other Transfers from Central Government	0	60,000
Kubeya Dairy Sub Project in Manafwa Watershed	BUWAGOGO	Other Transfers from Central Government	0	18,000
15,000 tree were procured and planted for restoration of Bubwayo peak in Manafwa watershed	BUWEBOYA	Other Transfers from Central Government	0	20,000
5 In calf Heifers and 1 bull for Bubwayo Lower Dairy in Manafwa Watershed	BUWEBOYA	Other Transfers from Central Government	0	17,000
5 In calf Heifers and 1 bull for Bubwayo Upper Dairy in Manafwa Watershed	BUWEBOYA	Other Transfers from Central Government	0	17,000
5 In calf Heifers and 1 bull for Butsesili Dairy in Manafwa Watershed	BUWEBOYA	Other Transfers from Central Government	0	17,000
<b>LCIII : SIBANGA</b>			<b>306,617</b>	<b>347,948</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>13,242</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>13,242</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>0</b>	<b>13,242</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanisation of Sibaale-Sibanga 7.1km	BULAKO Butta & Sibanga Subcounties	Other Transfers from Central Government	0	6,613
Routine Mechanisation of Shikhuyu-Namawanga Rd (1.6km)	BUWASYEBA Manafwa District	Other Transfers from Central Government	0	1,460
Routine Mechanisation of Sibanga-Masaka Rd (5.4km)	BUWASYEBA Manafwa District	Other Transfers from Central Government	0	5,169
<b>Sector : Education</b>			<b>306,617</b>	<b>329,408</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>292,863</b>	<b>315,788</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>292,863</b>	<b>315,788</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bulako Primary School	BULAKO Bulako Primary School	Sector Conditional Grant (Wage)	94,688	98,876
Kimaluli Primary School	BUNAMUKHEYA Kimaluli Primary School	Sector Conditional Grant (Wage)	84,341	90,746
Watakhuna Primary School	BUWASYEBA Watakhuna Primary School	Sector Conditional Grant (Wage)	91,762	102,901
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulako Primary School	BULAKO	Sector Conditional Grant (Non-Wage)	6,858	4,815
Kimaluli Primary School	BUNAMUKHEYA	Sector Conditional Grant (Non-Wage)	7,580	5,328
Watakhuna Primary School	BUWASYEBA	Sector Conditional Grant (Non-Wage)	7,634	5,367
BULAKO P.S	BULAKO BULAKO	Sector Conditional Grant (Non-Wage)	0	2,407
KIMALULI P.S	BUNAMUKHEYA KIMALULI	Sector Conditional Grant (Non-Wage)	0	2,664
WATAKHUNA P.S	BUWASYEBA WATAKHUNA	Sector Conditional Grant (Non-Wage)	0	2,683
<b>Programme : Secondary Education</b>			<b>13,754</b>	<b>13,620</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>13,754</b>	<b>13,620</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sibanga Polytechnic Secondary School	BUWASYEBA	Sector Conditional Grant (Non-Wage)	13,754	9,367
SIBANGA POLYTECHNIC SS	BUWASYEBA BUWASYEBA	Sector Conditional Grant (Non-Wage)	0	4,252
<b>Sector : Water and Environment</b>			<b>0</b>	<b>5,299</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>5,299</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>5,299</b>
Item : 312104 Other Structures				
Rehabilitation of Bugobero II borehole	BUMATOOLA	Sector Development Grant	0	2,591
Rehabilitation of Watakhuna PS	BUWASYEBA	Sector Development Grant	0	2,708
<b>LCIII : WESSWA</b>			<b>387,758</b>	<b>434,360</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>4,573</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>4,573</b>

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Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>4,573</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual Maintenance of Butooto-Bukewa (0.95Km)	BUTOOTO Wesswa S/C	Other Transfers from Central Government	0	1,600
Routine Mechanisation of Buwessa-Butooto 3.0km	BUWESSWA Weswa S/C	Other Transfers from Central Government	0	2,973
<b>Sector : Education</b>			<b>387,758</b>	<b>429,787</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>197,411</b>	<b>229,442</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>197,411</b>	<b>229,442</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bubukanza Primary School	BUTOOTO Bubukanza Primary School	Sector Conditional Grant (Wage)	16,213	25,280
Bungoolo Primary School	BUNGOOLO Bungoolo Primary School	Sector Conditional Grant (Wage)	43,177	46,720
Butooto Primary School	BUTOOTO Butooto Primary School	Sector Conditional Grant (Wage)	46,105	59,036
Buwesswa Primary School	BUWESSWA Buwesswa Primary School	Sector Conditional Grant (Wage)	70,093	74,857
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUKANZA PS	BUBUKANZA	Sector Conditional Grant (Non-Wage)	0	1,282
Bubukanza Primary School	BUBUKANZA	Sector Conditional Grant (Non-Wage)	4,362	2,565
Bungoolo Primary School	BUNGOOLO	Sector Conditional Grant (Non-Wage)	4,027	2,803
Butooto Primary School	BUTOOTO	Sector Conditional Grant (Non-Wage)	8,236	5,795
Buwesswa Primary School	BUWESSWA	Sector Conditional Grant (Non-Wage)	5,198	3,635
BUNGOOLO P.S	BUNGOOLO BUNGOOLO	Sector Conditional Grant (Non-Wage)	0	1,401
BUTOOTO P.S	BUTOOTO BUTOOTO	Sector Conditional Grant (Non-Wage)	0	2,897
BUTUWA P.S	BUWESONGA BUTUWA	Sector Conditional Grant (Non-Wage)	0	1,354
BUWESSWA P.S	Buwessa BUWESSWA	Sector Conditional Grant (Non-Wage)	0	1,818
<b>Programme : Secondary Education</b>			<b>190,347</b>	<b>200,345</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>190,347</b>	<b>200,345</b>
Item : 263366 Sector Conditional Grant (Wage)				
Buwesswa Secondary School	BUWESSWA Buwesswa Secondary School	Sector Conditional Grant (Wage)	107,657	124,240
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwesswa Seed Secondary School	BUWESSWA	Sector Conditional Grant (Non-Wage)	82,690	52,344
BUWESSWA SS	BUWESSWA BUWESSWA	Sector Conditional Grant (Non-Wage)	0	23,761
<b>LCIII : BUKUSU</b>			<b>415,078</b>	<b>542,758</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>12,994</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>12,994</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>12,994</b>
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	9,440
Routine Mechanisation of Ikaali-Nambale Rd (3.7km)	BUWAYA Manafwa District	Other Transfers from Central Government	0	3,554
<b>Sector : Education</b>			<b>415,078</b>	<b>510,800</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>358,010</b>	<b>461,505</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>334,010</b>	<b>461,505</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bukiboli Primary School	BUBUTSATSA Bukiboli Primary School	Sector Conditional Grant (Wage)	50,093	68,575
Kayombe Primary School	KAYOMBE Kayombe Primary School	Sector Conditional Grant (Wage)	63,732	73,300
Kikwetsi Primary School	BUWAYA Kikwetsi Primary School	Sector Conditional Grant (Wage)	51,646	65,672
Maefe Primary School	BUWAYA Maefe Primary School	Sector Conditional Grant (Wage)	56,687	82,527
Makhakhala Primary School	BUWAYA Makhakhala Primary School	Sector Conditional Grant (Wage)	33,970	66,715

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Nambale primary school	NAMBALE Nambale primary school	Sector Conditional Grant (Wage)	46,935	61,841
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMBALE P.S	NAMBALE	Sector Conditional Grant (Non-Wage)	0	2,596
Bukiboli Primary School	BUWAYA	Sector Conditional Grant (Non-Wage)	5,847	4,097
Kayombe Primary School	KAYOMBE	Sector Conditional Grant (Non-Wage)	6,128	4,296
Kikwetsi Primary School	BUWAYA	Sector Conditional Grant (Non-Wage)	4,776	3,335
Maefe Primary School	BUWAYA	Sector Conditional Grant (Non-Wage)	5,191	3,630
Makhakhala Primary School	BUWAYA	Sector Conditional Grant (Non-Wage)	4,783	3,340
Nambale Primary School	NAMBALE	Sector Conditional Grant (Non-Wage)	4,221	2,941
BUKIBOLI P.S	BUKOMA BUKIBOLI	Sector Conditional Grant (Non-Wage)	0	2,048
BULATSE P.S	BUWAYA BULATSE	Sector Conditional Grant (Non-Wage)	0	6,473
Bulatse P.S	SINYIFA BULATSE	Sector Conditional Grant (Non-Wage)	0	6,473
BUMURWA P.S	BUKOMA Bumurwa	Sector Conditional Grant (Non-Wage)	0	2,817
KAYOMBE ;P.S	KAYOMBE KAYOMBE	Sector Conditional Grant (Non-Wage)	0	2,148
KIKWETSI P.S	BUWAYA KIKWETSI	Sector Conditional Grant (Non-Wage)	0	1,668
MAEFE P.S	SINYIFA MAEFE	Sector Conditional Grant (Non-Wage)	0	1,815
MAKHAKHALA P.S	BUWAYA MAKHAKHALA	Sector Conditional Grant (Non-Wage)	0	1,670
NAMBALE P.S	NAMBALE NAMBALE	Sector Conditional Grant (Non-Wage)	0	2,596
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>24,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a 5 Stance lined pit latrine at Kikwetsi Primary School	BUKHONZO	Sector Development Grant	24,000	0
<b>Programme : Secondary Education</b>			<b>57,068</b>	<b>49,295</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>57,068</b>	<b>49,295</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiru Secondary School	BUWAYA	Sector Conditional Grant (Non-Wage)	57,068	16,432



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BUTIRU SS	BUWAYA BUWAYA	Sector Conditional Grant (Non-Wage)	0	32,864
<b>Sector : Water and Environment</b>			<b>0</b>	<b>18,964</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>0</b>	<b>18,964</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>0</b>	<b>18,964</b>
Item : 312104 Other Structures				
Drilling of Sayuni Borehole	KAYOMBE Sayuni	Sector Development Grant	0	18,964
<b>LCIII : NALONDO</b>			<b>209,115</b>	<b>276,455</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>9,084</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>9,084</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>0</b>	<b>9,084</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanisation of Bugobero-Shikoye 6.8 Km	NALONDO	Other Transfers from Central Government	0	7,340
Routine Mechanisation of Tseyewa-Nabulongwa (1.0Km)	NALONDO	Other Transfers from Central Government	0	1,744
<b>Sector : Education</b>			<b>209,115</b>	<b>245,510</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>209,115</b>	<b>245,510</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>209,115</b>	<b>245,510</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kisti Uplands Primary School	BUTSEMA Kisti Uplands Primary School	Sector Conditional Grant (Wage)	72,369	86,639
Nalondo Butta Primary School	BUTSEMA Nalondo Butta Primary School	Sector Conditional Grant (Wage)	80,293	79,904
Wanga Primary School	NALONDO Wanga Primary School	Sector Conditional Grant (Wage)	39,400	63,587
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALONDO BUTTA P.S	NALONDO	Sector Conditional Grant (Non-Wage)	0	2,533
Kitsi Uplands Primary School	BUTSEMA	Sector Conditional Grant (Non-Wage)	5,044	3,526
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	3,350
KITSI UPLANDS P.S	BUTSEMA KITSI	Sector Conditional Grant (Non-Wage)	0	1,763
WANGA P.S	WANGA WANGA	Sector Conditional Grant (Non-Wage)	0	1,675
<b>Sector : Water and Environment</b>			<b>0</b>	<b>21,860</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>21,860</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>21,860</b>
Item : 312104 Other Structures				
Drilling of Kitsi Borehole	NALONDO	Sector Development Grant	0	18,964
Rehabilitation of Bufumbula borehole	BUFUMA Bufumbula	Sector Development Grant	0	2,896
<b>LCIII : BUTTA</b>			<b>91,945</b>	<b>135,433</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>4,354</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>4,354</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>4,354</b>
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	4,354
<b>Sector : Education</b>			<b>91,945</b>	<b>108,606</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>91,945</b>	<b>108,606</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>91,945</b>	<b>108,606</b>
Item : 263366 Sector Conditional Grant (Wage)				
Tooma Butta Primary School	TOMA-BUTTA Tooma Butta Primary School	Sector Conditional Grant (Wage)	85,288	101,598
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tooma Butta Primary School	TOMA-BUTTA	Sector Conditional Grant (Non-Wage)	6,657	4,672
TOOMA BUTTA P.S	TOMA-BUTTA TOOMA BUTTA	Sector Conditional Grant (Non-Wage)	0	2,336
<b>Sector : Water and Environment</b>			<b>0</b>	<b>22,473</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>22,473</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>22,473</b>

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Item : 312104 Other Structures				
Rehabilitation of Bufumbula IV Borehole	BUSANTSA-BUTTA Bufumbula iv	Sector Development Grant	0	3,507
Drilling of Bumulekhwa borehole	TOMA-BUTTA Bumulekhwa	Sector Development Grant	0	18,966
<b>LCIII : BUKHOFU</b>			<b>258,660</b>	<b>352,711</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>10,603</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>10,603</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>0</b>	<b>10,603</b>
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	10,603
<b>Sector : Education</b>			<b>216,186</b>	<b>296,280</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>216,186</b>	<b>296,280</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>192,186</b>	<b>246,832</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bukhofu Primary School	NAMALOKO Bukhofu Primary School	Sector Conditional Grant (Wage)	82,279	103,137
Ikaali Primary School	IKAALI Ikaali Primary School	Sector Conditional Grant (Wage)	97,216	120,791
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukhofu Primary School	NAMALOKO	Sector Conditional Grant (Non-Wage)	5,298	7,116
Ikaali Primary School	IKAALI	Sector Conditional Grant (Non-Wage)	7,393	5,195
BUKHOFU P.S	NAMALOKO BUKHOFU	Sector Conditional Grant (Non-Wage)	0	1,853
IKAALI P.S	IKAALI IKAALI	Sector Conditional Grant (Non-Wage)	0	2,598
SIBUSE P.S	NAKHENDO SIBUSE	Sector Conditional Grant (Non-Wage)	0	6,142
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			<b>24,000</b>	<b>49,449</b>
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	49,449

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<b>Sector : Health</b>			<b>42,474</b>	<b>45,827</b>
<i>Programme : Primary Healthcare</i>			<b>42,474</b>	<b>45,827</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>42,474</b>	<b>45,827</b>
Item : 263101 LG Conditional grants (Current)				
IKAALI HC II	IKAALI IKAALI HC II	Sector Conditional Grant (Non-Wage)	1,437	238
Item : 263366 Sector Conditional Grant (Wage)				
IKAALI HC II	IKAALI IKAALI HC II	Sector Conditional Grant (Wage)	41,037	45,589
<b>LCIII : KAATO</b>			<b>431,440</b>	<b>659,742</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>2,400</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>2,400</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>0</b>	<b>2,400</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual Maintenance of Butuwa- Ikangu Rd	BUTUWA Kaato S/C	Other Transfers from Central Government	0	2,400
<b>Sector : Education</b>			<b>395,615</b>	<b>558,347</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>395,615</b>	<b>558,347</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>395,615</b>	<b>558,347</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bukhone Primary School	BUNAMUNGOM A Bukhone Primary School	Sector Conditional Grant (Wage)	31,113	54,724
Bukitutu Primary School	SHIRUKU Bukitutu Primary School	Sector Conditional Grant (Wage)	32,212	54,676
Bunabutsale Primary School	BUKIMANAYI Bunabutsale Primary School	Sector Conditional Grant (Wage)	45,139	87,330
Butuwa Primary School	BUKIMANAYI Butuwa Primary School	Sector Conditional Grant (Wage)	47,341	64,593
Shikhuyu Primary School	SHIRUKU Shikhuyu Primary School	Sector Conditional Grant (Wage)	156,548	176,413
Shisenwe Primary School	BUNAMUNGOM A Shisenwe Primary School	Sector Conditional Grant (Wage)	30,789	49,784

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Sigunga Primary School	BUKIMANAYI Sigunga Primary School	Sector Conditional Grant (Wage)	41,857	51,841
Item : 263367 Sector Conditional Grant (Non-Wage)				
SHYAMUKUNGA P.S	BUMUKARI	Sector Conditional Grant (Non-Wage)	0	1,682
SIGUNGA P.S	BUKIMANAYI	Sector Conditional Grant (Non-Wage)	0	2,360
Butuwa Primary School	BUKIMANAYI	Sector Conditional Grant (Non-Wage)	3,893	2,708
Sigunga Primary School	BUKIMANAYI	Sector Conditional Grant (Non-Wage)	6,724	4,720
BUNABUTSALE P.S	BUKIMANAYI BUNABUTSALE	Sector Conditional Grant (Non-Wage)	0	1,751
ST. JOHN BOSCO SHIKHUYU P.S	BUMUKARI SHIKHUYU	Sector Conditional Grant (Non-Wage)	0	4,410
SHISENWE P.S	BUKIMANAYI SHISENWE	Sector Conditional Grant (Non-Wage)	0	1,356
<b>Sector : Health</b>			<b>35,825</b>	<b>98,995</b>
<b>Programme : Primary Healthcare</b>			<b>35,825</b>	<b>98,995</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>35,825</b>	<b>43,720</b>
Item : 263101 LG Conditional grants (Current)				
BUKIMANAYI HC II	BUKIMANAYI BUKIMANAYI HC II	Sector Conditional Grant (Non-Wage)	1,437	321
Item : 263366 Sector Conditional Grant (Wage)				
BUKIMANAYI HC II	BUKIMANAYI BUKIMANAYI HC II	Sector Conditional Grant (Wage)	34,387	43,398
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>0</b>	<b>55,275</b>
Item : 312102 Residential Buildings				
Payment of Retention on staff house construction at Bukimanayi HC II	BUKIMANAYI	District Discretionary Development Equalization Grant	0	5,035
Construction of Staff House at Bukimanayi HC II	BUKIMANAYI Bukimanayi	District Discretionary Development Equalization Grant	0	50,240
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Construction of Placenta Pit at Bukimanayi HCII	BUKIMANAYI	District Discretionary Development Equalization Grant	0	0
<b>LCIII : SISUNI</b>			<b>80,673</b>	<b>94,123</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>4,059</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>4,059</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>0</b>	<b>4,059</b>
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	4,059
<b>Sector : Education</b>			<b>80,673</b>	<b>90,064</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>80,673</b>	<b>90,064</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>80,673</b>	<b>90,064</b>
Item : 263366 Sector Conditional Grant (Wage)				
Sisuni Primary School	SISUNI Sisuni Primary School	Sector Conditional Grant (Wage)	73,528	90,064
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sisuni Primary School	SISUNI	Sector Conditional Grant (Non-Wage)	7,145	0
<b>LCIII : KHABUTOOLA</b>			<b>423,523</b>	<b>605,472</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>10,092</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>10,092</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>0</b>	<b>10,092</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanisation of Kabbale-Ikaali-Namaloko Rd (8.0km)	BUGOBERO	Other Transfers from Central Government	0	10,092
<b>Sector : Education</b>			<b>423,523</b>	<b>496,528</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>423,523</b>	<b>496,528</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>423,523</b>	<b>496,528</b>
Item : 263366 Sector Conditional Grant (Wage)				

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Bumufuni Primary School	BUNANGABO Bumufuni Primary School	Sector Conditional Grant (Wage)	66,719	77,120
Bunangabo Primary School	BUNANGABO Bunangabo Primary School	Sector Conditional Grant (Wage)	59,940	62,941
Khabutoola Primary School	KHABUTOOLA Khabutoola Primary School	Sector Conditional Grant (Wage)	76,053	85,306
Nangalwe Primary School	BUGOBERO Nangalwe Primary School	Sector Conditional Grant (Wage)	93,195	105,675
Sibanga Primary School	BUNANGABO Sibanga Primary School	Sector Conditional Grant (Wage)	39,658	62,603
Sikusi Primary School	BUGOBERO Sikusi Primary School	Sector Conditional Grant (Wage)	48,091	69,492
Item : 263367 Sector Conditional Grant (Non-Wage)				
NANGALWE P.S	BUGOBERO	Sector Conditional Grant (Non-Wage)	0	2,895
Bumufuni Primary School	BUNANGABO	Sector Conditional Grant (Non-Wage)	6,543	4,591
Bunangabo Primary School	BUNANGABO	Sector Conditional Grant (Non-Wage)	4,402	2,593
Khabutoola Primary School	KHABUTOOLA	Sector Conditional Grant (Non-Wage)	8,464	5,956
Nangalwe Primary School	BUGOBERO	Sector Conditional Grant (Non-Wage)	8,229	5,790
Sibanga Primary School	BUNANGABO	Sector Conditional Grant (Non-Wage)	4,770	3,331
Sikusi Primary School	BUGOBERO	Sector Conditional Grant (Non-Wage)	7,460	0
BUMUFUNI P.S	BUMUFUNI BUMUFUNI	Sector Conditional Grant (Non-Wage)	0	2,296
BUNANGABO P.S	BUNANGABO BUNANGABO	Sector Conditional Grant (Non-Wage)	0	1,297
KHABUTOOLA P.S	KHABUTOOLA KHABUTOOLA	Sector Conditional Grant (Non-Wage)	0	2,978
SIBANGA P.S	BUNANGABO SIBANGA	Sector Conditional Grant (Non-Wage)	0	1,665
<b>Sector : Water and Environment</b>			<b>0</b>	<b>24,852</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>24,852</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>24,852</b>
Item : 312104 Other Structures				
Drilling of Bunandutu Borehole	NEKINA Bunandutu	Sector Development Grant	0	18,965

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Rehabilitation of Buselenge Borehole	BUGOBERO Buselenge	Sector Development Grant	0	2,890
Rehabilitation of Khabutoola Mosque Borehole	KHABUTOOLA Khabutoola Mosque	Sector Development Grant	0	2,997
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>74,000</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>74,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>74,000</b>
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	23,000
5 In calf Heifers and 1 bull for Namurapa Dairy in Kufu Watershed	KHABUTOOLA	Other Transfers from Central Government	0	17,000
5 In calf Heifers and 1 bull for Sikela Dairy in Kufu Watershed	KHABUTOOLA	Other Transfers from Central Government	0	17,000
5 In calf Heifers and 1 bull for Sikomosi Dairy in Kufu Watershed	KHABUTOOLA	Other Transfers from Central Government	0	17,000
<b>LCIII : MANAFWA TOWN COUNCIL</b>			<b>1,778,707</b>	<b>2,394,435</b>
<b>Sector : Agriculture</b>			<b>19,833</b>	<b>19,833</b>
<b>Programme : District Production Services</b>			<b>19,833</b>	<b>19,833</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,833</b>	<b>19,833</b>
Item : 312104 Other Structures				
Construction of a 2 stance Pitlatrine at the Plant clinic	BUBULO WARD	Sector Development Grant	9,000	9,000
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	10,833
<b>Sector : Works and Transport</b>			<b>0</b>	<b>143,471</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>64,364</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>64,364</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual Maintenance of Walanga (2Km)	BUBULO WARD	Other Transfers from Central Government	0	424



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Manual Maintenance of Wandobere (2Km)	BUMWANGU WARD	Other Transfers from Central Government	0	424
Manual Routine Maintenance of Kisenyi Rd	BUMWANGU WARD	Other Transfers from Central Government	0	261
Manual Routine Maintenance of Mayenze Streets	MAYENZE WARD	Other Transfers from Central Government	0	261
Manual Routine Maintenance of Wandobere Rd	MAYENZE WARD	Other Transfers from Central Government	0	521
Periodic Mtce of Saruro Street	MAYENZE WARD Manafwa T.C	Other Transfers from Central Government	0	10,482
Routine Manual Mtce of Bwirusa/Wanatsusi (2.0km)	BUMWANGU WARD Manafwa T.C	Other Transfers from Central Government	0	553
Routine Manual Mtce of Esau-Namutembi (2.0km)	BUBULO WARD Manafwa T.C	Other Transfers from Central Government	0	553
Routine Manual Mtce of Kanyanya/Bubulo HC (2.0km)	BUBULO WARD Manafwa T.C	Other Transfers from Central Government	0	553
Routine Manual Mtce of Kisenyi (2.0km)	BUMWANGU WARD Manafwa T.C	Other Transfers from Central Government	0	553
Routine Manual Mtce of Liisi-Komola (2.0km)	BUBWAYA WARD Manafwa T.C	Other Transfers from Central Government	0	553
Routine Manual Mtce of Maboro (2.0km)	BUBWAYA WARD Manafwa T.C	Other Transfers from Central Government	0	553
Routine Manual Mtce of Mayenze Streets (2.0km)	MAYENZE WARD Manafwa T.C	Other Transfers from Central Government	0	553
Routine Manual Mtce of Mungasa-Bumukoya (2.0km)	BUBWAYA WARD Manafwa T.C	Other Transfers from Central Government	0	553
Routine Manual Mtce of Namakese (4.0km)	MAYENZE WARD Manafwa T.C	Other Transfers from Central Government	0	1,107
Routine Manual Mtce of Namawondo (4.0km)	BUMWANGU WARD Manafwa T.C	Other Transfers from Central Government	0	1,107
Routine Manual Mtce of Shyambogo/Central (2.0km)	BUBULO WARD Manafwa T.C	Other Transfers from Central Government	0	553
Routine Manual Mtce of Sikayi/Wesonga (2.0km)	BUBULO WARD Manafwa T.C	Other Transfers from Central Government	0	553
Routine Manual Mtce of Walanga (2.0km)	MAYENZE WARD Manafwa T.C	Other Transfers from Central Government	0	553

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Routine Manual Mtce of Wandobere (4.0km)	BUMWANGU WARD Manafwa T.C	Other Transfers from Central Government	0	1,107
Routine Manual Mtce of Watenga/Mulino (2.0km)	BUBWAYA WARD Manafwa T.C	Other Transfers from Central Government	0	553
Routine Manual Mtce of Weswa/Buwele (2.0km)	MAYENZE WARD Manafwa T.C	Other Transfers from Central Government	0	553
Manual Maintenance of Lisi-Komolo (2Km)	BUBWAYA WARD Manafwa Town Council	Other Transfers from Central Government	0	424
Manual Maintenance Of Bwirusa/Wanatsusi (2Km)	BUMWANGU WARD Manafwa Town Council	Other Transfers from Central Government	0	424
Manual Maintenance of Esau-Namutembi (2Km)	BUBULO WARD Manafwa Town Council	Other Transfers from Central Government	0	424
Manual Maintenance of Kanyanya/Bubulo HC (2Km)	BUBULO WARD Manafwa Town Council	Other Transfers from Central Government	0	424
Manual Maintenance of Kisenyi (2Km)	BUMWANGU WARD Manafwa Town Council	Other Transfers from Central Government	0	424
Manual Maintenance of Maboro (2Km)	BUBWAYA WARD Manafwa Town Council	Other Transfers from Central Government	0	424
Manual Maintenance of Mayenze Streets (2Km)	MAYENZE WARD Manafwa Town Council	Other Transfers from Central Government	0	424
Manual Maintenance of Mungasa-Bumukoya (2Km)	BUBWAYA WARD Manafwa Town Council	Other Transfers from Central Government	0	424
Manual Maintenance of Namakese (4.0Km)	MAYENZE WARD Manafwa Town Council	Other Transfers from Central Government	0	848
Manual Maintenance of Shyambogo/Central (2Km)	BUBULO WARD Manafwa Town Council	Other Transfers from Central Government	0	424
Manual Maintenance of Watenga/Mulino (2Km)	BUBWAYA WARD Manafwa Town Council	Other Transfers from Central Government	0	424
Manual Maintenance of Weswa/Buwele (2Km)	MAYENZE WARD Manafwa Town Council	Other Transfers from Central Government	0	424
Manual Routine Maintenance of Bwirusa/Wanatsusi Rd	BUBWAYA WARD Manafwa Town Council	Other Transfers from Central Government	0	261

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Manual Routine Maintenance of Esau-Namutembi Rd	BUMWANGU WARD Manafwa Town Council	Other Transfers from Central Government	0	261
Manual Routine Maintenance of Kanyanya/Bubulo HC Rd	BUBULO WARD Manafwa Town Council	Other Transfers from Central Government	0	261
Manual Routine Maintenance of Liisi-Komola Rd	BUMWANGU WARD Manafwa Town Council	Other Transfers from Central Government	0	261
Manual Routine Maintenance of Maboro Rd	BUMWANGU WARD Manafwa Town Council	Other Transfers from Central Government	0	261
Manual Routine Maintenance of Mungasa-Bumukoya Rd	BUBWAYA WARD Manafwa Town Council	Other Transfers from Central Government	0	261
Manual Routine Maintenance of Namakese Rd	BUMWANGU WARD Manafwa Town Council	Other Transfers from Central Government	0	521
Manual Routine Maintenance of Namawondo Rd	BUBWAYA WARD Manafwa Town Council	Other Transfers from Central Government	0	521
Manual Routine maintenance of Shyambogo/Central Rd	BUBULO WARD Manafwa Town Council	Other Transfers from Central Government	0	261
Manual Routine Maintenance of Sikayi/Wesonga Rd	BUBULO WARD Manafwa Town Council	Other Transfers from Central Government	0	261
Manual Routine Maintenance of Walanga Rd	BUBULO WARD Manafwa Town Council	Other Transfers from Central Government	0	261
Manual Routine Maintenance of Watenga/Mulino Rd	BUBWAYA WARD Manafwa Town Council	Other Transfers from Central Government	0	261
Manual Routine Maintenance of Weswa/Buwele Rd	BUBWAYA WARD Manafwa Town Council	Other Transfers from Central Government	0	261
Mecahanised Routine Maintenance of Sikayi Rd	BUBULO WARD Manafwa Town Council	Other Transfers from Central Government	0	1,365
Mechanised Maintenance of Musese-Namakhutu Rd	BUBWAYA WARD Manafwa Town Council	Other Transfers from Central Government	0	7,352
Mechanised Routine Maintanance of Commission Rd	BUBULO WARD Manafwa Town Council	Other Transfers from Central Government	0	1,138

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Mechanised Routine Maintenance of Kasoli Rd	BUBWAYA WARD Manafwa Town Council	Other Transfers from Central Government	0	1,138
Mechanised Routine Maintenance of Walanga Rd	BUBULO WARD Manafwa Town Council	Other Transfers from Central Government	0	1,000
Mechanised Routine Maintenance of Bumukoya Rd	BUMWANGU WARD Manafwa Town Council	Other Transfers from Central Government	0	2,276
Mechanised Routine Maintenance of Buwele-Namakese Rd	MAYENZE WARD Manafwa Town Council	Other Transfers from Central Government	0	3,641
Mechanised Routine Maintenance of Namawondo Rd	BUBWAYA WARD Manafwa Town Council	Other Transfers from Central Government	0	3,000
Mechanised Routine Maintenance of Shyambogo Rd	BUBULO WARD Manafwa Town Council	Other Transfers from Central Government	0	1,138
Mechanised Routine Maintenance of Wandobere Rd	MAYENZE WARD Manafwa Town Council	Other Transfers from Central Government	0	1,631
Mechanised Routine Maintenance of Watuwa/Kutosi Rd	BUMWANGU WARD Manafwa Town Council	Other Transfers from Central Government	0	1,820
Periodic Maintenance of Saruro Street 0.2Km	BUBULO WARD Manafwa Town Council	Other Transfers from Central Government	0	6,561
<b>Programme : District Engineering Services</b>			<b>0</b>	<b>79,107</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>0</b>	<b>79,107</b>
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	41,780
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 village)	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	0	15,152
<b>Sector : Education</b>			<b>1,341,098</b>	<b>1,411,306</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>697,079</b>	<b>725,236</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>622,599</b>	<b>660,110</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bubulo Mixed Primary School	BUBULO WARD Bubulo Mixed Primary School	Sector Conditional Grant (Wage)	129,723	144,219
Bubwaya Primary School	BUBWAYA WARD Bubwaya Primary School	Sector Conditional Grant (Wage)	82,621	81,442
Bumukoya Primary School	BUMWANGU WARD Bumukoya Primary School	Sector Conditional Grant (Wage)	34,874	44,181
Bumwangu Primary School	BUMWANGU WARD Bumwangu Primary School	Sector Conditional Grant (Wage)	117,026	87,102
Bwirusa Primary School	BUMWANGU WARD Bwirusa Primary School	Sector Conditional Grant (Wage)	51,890	70,404
Mayenze Primary School	MAYENZE WARD Mayenze Primary School	Sector Conditional Grant (Wage)	65,086	75,906
Nanyontso Primary School	BUBWAYA WARD Nanyontso Primary School	Sector Conditional Grant (Wage)	101,567	114,690
Item : 263367 Sector Conditional Grant (Non-Wage)				
NANYONTSO P.S	BUBWAYA WARD	Sector Conditional Grant (Non-Wage)	0	2,472
Bubulo Mixed Primary School	BUBULO WARD	Sector Conditional Grant (Non-Wage)	8,142	5,728
Bubwaya Primary School	BUBWAYA WARD	Sector Conditional Grant (Non-Wage)	6,771	4,753
Bumukoya Primary School	BUMWANGU WARD	Sector Conditional Grant (Non-Wage)	3,773	2,146
Bumwangu Primary School	BUMWANGU WARD	Sector Conditional Grant (Non-Wage)	4,100	2,855
Bwirusa Primary School	BUMWANGU WARD	Sector Conditional Grant (Non-Wage)	4,415	3,079
Mayenze Primary School	MAYENZE WARD	Sector Conditional Grant (Non-Wage)	5,573	3,901
Nanyontso Primary School	BUBWAYA WARD	Sector Conditional Grant (Non-Wage)	7,038	4,943

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BUBULO MIXED P.S	BUBULO WARD BUBULO	Sector Conditional Grant (Non-Wage)	0	2,864
BUBWAYA PS	BUBWAYA WARD BUBWAYA	Sector Conditional Grant (Non-Wage)	0	2,376
BUMUKOYA P.S	BUMWANGU WARD BUMUKOYA	Sector Conditional Grant (Non-Wage)	0	1,073
BUMWANGU P.S	BUMWANGU WARD BUMWANGU	Sector Conditional Grant (Non-Wage)	0	1,428
BWIRUSA P.S	BUBWAYA WARD BWIRUSA	Sector Conditional Grant (Non-Wage)	0	2,598
MAYENZE P.S	MAYENZE WARD MAYENZE	Sector Conditional Grant (Non-Wage)	0	1,951
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>68,000</b>	<b>58,646</b>
Item : 312101 Non-Residential Buildings				
Construction of a 2 classrooms and an office at Bubwaya Primary School	BUBWAYA WARD	Sector Development Grant	68,000	58,646
<b>Output : Provision of furniture to primary schools</b>			<b>6,480</b>	<b>6,480</b>
Item : 312101 Non-Residential Buildings				
Supply of 3 seater desks at Bubwaya Primary School	BUBWAYA WARD	Sector Development Grant	6,480	6,480
<b>Programme : Secondary Education</b>			<b>644,020</b>	<b>686,070</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>644,020</b>	<b>686,070</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bubulo Girls High School	BUBULO WARD Bubulo Girls High School	Sector Conditional Grant (Wage)	170,959	176,390
Bubulo Secondary School	BUBULO WARD Bubulo Secondary School	Sector Conditional Grant (Wage)	169,790	184,955
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBULO SS	BUBULO WARD	Sector Conditional Grant (Non-Wage)	0	35,213
Bubulo Secondary School	BUBULO WARD	Sector Conditional Grant (Non-Wage)	107,536	77,572
Manafwa High School	BUBULO WARD	Sector Conditional Grant (Non-Wage)	96,400	65,654
St. Marys College Mayenze	MAYENZE WARD	Sector Conditional Grant (Non-Wage)	99,335	80,116

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MANAFA HIGH SCHOOL	BUBULO WARD MANAFA	Sector Conditional Grant (Non-Wage)	0	29,803
ST.MARY'S COLLEGE MAYENZE	MAYENZE WARD MAYENZE	Sector Conditional Grant (Non-Wage)	0	36,367
<b>Sector : Health</b>			<b>297,775</b>	<b>632,998</b>
<b>Programme : Primary Healthcare</b>			<b>297,775</b>	<b>632,998</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>297,775</b>	<b>611,918</b>
Item : 263101 LG Conditional grants (Current)				
BUBULO HC IV	BUBULO WARD BUBULO HC IV	Sector Conditional Grant (Non-Wage)	3,734	2,808
BUBULO WALANGA	BUBULO WARD BUBULO WALANGA	Sector Conditional Grant (Non-Wage)	519	1,305
DHO'S OFFICE	BUBULO WARD DHO'S OFFICE	Sector Conditional Grant (Non-Wage)	1,496	1,200
Item : 263366 Sector Conditional Grant (Wage)				
BUBULO HC IV	BUBULO WARD BUBULO HC IV	Sector Conditional Grant (Wage)	189,652	241,841
BUBULO WALANGA	BUBULO WARD BUBULO WALANGA	Sector Conditional Grant (Wage)	26,370	34,673
Q1 wage expenditure	BUBULO WARD Bumulyanyuma	Sector Conditional Grant (Wage)	0	237,150
DHO'S OFFICE	BUBULO WARD DHO'S OFFICE	Sector Conditional Grant (Wage)	76,004	92,941
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>7,172</b>
Item : 312104 Other Structures				
Capacity Building	BUBULO WARD	District Discretionary Development Equalization Grant	0	5,000
5% Monitoring	BUBULO WARD	District Discretionary Development Equalization Grant	0	2,172
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>0</b>	<b>1,045</b>
Item : 312102 Residential Buildings				
Payment of Retention for Bupoto	BUBULO WARD	District Discretionary Development Equalization Grant	0	1,045
Payment of Retention for Bupoto	BUBULO WARD	District Discretionary Development Equalization Grant	0	1,045

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<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>0</b>	<b>12,862</b>
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	12,862
<b>Sector : Water and Environment</b>			<b>0</b>	<b>6,135</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>6,135</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>6,135</b>
Item : 312104 Other Structures				
Rehabilitation of Mulyanyuma Borehole	BUBULO WARD Bubulo Prison	Sector Development Grant	0	3,531
Rehabilitation of Bunekesa Borehole	BUBULO WARD Bunekesa	Sector Development Grant	0	2,604
<b>Sector : Social Development</b>			<b>0</b>	<b>12,042</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>12,042</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>12,042</b>
Item : 263206 Other Capital grants				
Transfers to LLGs	BUBULO WARD To all SCs	Other Transfers from Central Government	0	12,042
<b>Sector : Public Sector Management</b>			<b>120,000</b>	<b>168,650</b>
<b>Programme : District and Urban Administration</b>			<b>120,000</b>	<b>117,106</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>120,000</b>	<b>117,106</b>
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	26,000
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	91,106
Item : 312201 Transport Equipment				
Procurement of CAO's Vehicle	BUBULO WARD	District Discretionary Development Equalization Grant	120,000	0



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<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>51,544</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>51,544</b>
Item : 312203 Furniture & Fixtures				
Completion of part of 2nd floor of the District Administration block	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	0	51,544
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
<b>LCIII : BUGOBERO</b>			<b>772,177</b>	<b>807,937</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>6,818</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>6,818</b>
Lower Local Services				

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<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>6,818</b>
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	1,600
Routine Mechanisation of Bugobero-Shikoye Rd (6.7km)	Bugobero T.B Manafwa District	Other Transfers from Central Government	0	5,218
<b>Sector : Education</b>			<b>483,956</b>	<b>495,061</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>326,087</b>	<b>353,830</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>326,087</b>	<b>353,830</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bumasokho Primary School	BUMASOKHO Bumasokho Primary School	Sector Conditional Grant (Wage)	57,061	63,462
Buwakoro Primary School	BUWAKORO Buwakoro Primary School	Sector Conditional Grant (Wage)	49,721	64,066
Kiwata Primary School	KIWATA Kiwata Primary School	Sector Conditional Grant (Wage)	97,440	114,388
Nakhupa Primary School	BUNEFULE Nakhupa Primary School	Sector Conditional Grant (Wage)	93,484	96,754
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMAKENYA P.S	NABIKULU	Sector Conditional Grant (Non-Wage)	0	1,468
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	2,897
Bubutu P.S	BUNEFULE Bugobero	Sector Conditional Grant (Non-Wage)	0	5,795
<b>Programme : Secondary Education</b>			<b>157,869</b>	<b>141,231</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>157,869</b>	<b>141,231</b>

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Item : 263366 Sector Conditional Grant (Wage)				
Bugobero High School	BUNEFULE Bugobero High School	Sector Conditional Grant (Wage)	87,644	109,408
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	31,822
<b>Sector : Health</b>			<b>288,221</b>	<b>280,856</b>
<b>Programme : Primary Healthcare</b>			<b>288,221</b>	<b>280,856</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>288,221</b>	<b>278,180</b>
Item : 263101 LG Conditional grants (Current)				
BUGOBERO HC IV	BUNEFULE BUGOBERO HC IV	Sector Conditional Grant (Non-Wage)	5,749	2,808
Item : 263366 Sector Conditional Grant (Wage)				
BUGOBERO HC IV	BUNEFULE BUGOBERO HC IV	Sector Conditional Grant (Wage)	282,471	275,372
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>0</b>	<b>2,677</b>
Item : 312102 Residential Buildings				
Completion of construction of staff house	BUGOBERO TOWN BOARD	District Discretionary Development Equalization Grant	0	2,677
<b>Sector : Water and Environment</b>			<b>0</b>	<b>25,201</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>25,201</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>25,201</b>
Item : 312104 Other Structures				
Drilling of Bumateyo borehole	BUNEFULE Bumateyo	Sector Development Grant	0	18,964
Rehabilitation of Buwafutu borehole	BUWAKORO Buwafutu	Sector Development Grant	0	2,670
Rehabilitation of Wamoya borehole	BUMASOKHO Wamoya/Gloria	Sector Development Grant	0	3,567
<b>LCIII : BUSUKUYA</b>			<b>600,931</b>	<b>942,472</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>41,629</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>16,861</b>

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Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>16,861</b>
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	2,060
Routine Mechanisation of Bugobero-Molo Rd (6.7km)	MASAKA TOWN BOARD Manafwa District	Other Transfers from Central Government	0	5,904
Routine Mechanisation of Masaka-Mutete Rd (4.1km)	MASAKA TOWN BOARD Manafwa District	Other Transfers from Central Government	0	3,238
Routine Mechanised Mtce of Lwanjusi-Mwarake Rd (7.4km)	LWANJUSI Manafwa District	Other Transfers from Central Government	0	5,659
<b>Programme : District Engineering Services</b>			<b>0</b>	<b>24,768</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>0</b>	<b>24,768</b>
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
<b>Sector : Education</b>			<b>600,931</b>	<b>765,931</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>464,019</b>	<b>614,129</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>406,019</b>	<b>549,649</b>
Item : 263366 Sector Conditional Grant (Wage)				
Butta Primary School	MASAKA TOWN BOARD Butta Primary School	Sector Conditional Grant (Wage)	104,884	99,478
Kangole Primary School	SISANTSA Kangole Primary School	Sector Conditional Grant (Wage)	46,123	106,042
Lwanjusi Primary School	LWANJUSI Lwanjusi Primary School	Sector Conditional Grant (Wage)	84,595	91,377
Namukhonge Primary School	SISANTSA Namukhonge Primary School	Sector Conditional Grant (Wage)	59,942	95,994
Saamba Primary School	PUWA Saamba Primary School	Sector Conditional Grant (Wage)	75,985	118,546
Item : 263367 Sector Conditional Grant (Non-Wage)				

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NAMUKHONGE P.S	SISANTSA	Sector Conditional Grant (Non-Wage)	0	1,965
SAAMBA P.S	PUWA	Sector Conditional Grant (Non-Wage)	0	2,272
Butta Primary School	MASAKA TOWN BOARD	Sector Conditional Grant (Non-Wage)	9,153	6,446
Kangole Primary School	SISANTSA	Sector Conditional Grant (Non-Wage)	4,837	3,378
Lwanjusi Primary School	LWANJUSI	Sector Conditional Grant (Non-Wage)	8,410	5,876
Namukhonge Primary School	SISANTSA	Sector Conditional Grant (Non-Wage)	5,613	3,930
Saamba Primary School	PUWA	Sector Conditional Grant (Non-Wage)	6,476	4,544
KANGOLE P.S	SISANTSA KANGOLE	Sector Conditional Grant (Non-Wage)	0	1,689
LWANJUSI P.S	LWANJUSI LWANJUSI	Sector Conditional Grant (Non-Wage)	0	2,959
MAKUNYA P.S	BUFUMBULA MAKUNYA	Sector Conditional Grant (Non-Wage)	0	1,929
BUTTA P.S	MASAKA TOWN BOARD MASAKA	Sector Conditional Grant (Non-Wage)	0	3,223
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>58,000</b>	<b>58,000</b>
Item : 312101 Non-Residential Buildings				
Construction of a 2 classroom block at Saamba Primary School	PUWA 58000000	Sector Development Grant	58,000	58,000
<b>Output : Provision of furniture to primary schools</b>			<b>0</b>	<b>6,480</b>
Item : 312101 Non-Residential Buildings				
supply of 3 seater desks at Saamba primary school	PUWA Saamba	Sector Development Grant	0	6,480
<b>Programme : Secondary Education</b>			<b>136,912</b>	<b>151,802</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>136,912</b>	<b>151,802</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kimaluli High School	MASAKA TOWN BOARD Kimaluli High School	Sector Conditional Grant (Wage)	56,918	88,750
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kimaluli High School	MASAKA TOWN BOARD	Sector Conditional Grant (Non-Wage)	79,994	63,052

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KIMALULI HIGH SCHOOL	MASAKA TOWN BOARD MASAKA	Sector Conditional Grant (Non-Wage)	0	63,052
<b>Sector : Health</b>			<b>0</b>	<b>109,885</b>
<i>Programme : Primary Healthcare</i>			<b>0</b>	<b>109,885</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>0</b>	<b>109,885</b>
Item : 263101 LG Conditional grants (Current)				
LWANJUSI HC III	LWANJUSI LWANJUSI HC III	Sector Conditional Grant (Non-Wage)	0	789
Item : 263366 Sector Conditional Grant (Wage)				
LWANJUSI HCIII	LWANJUSI LWANJUSI HCIII	Sector Conditional Grant (Wage)	0	109,095
<b>Sector : Water and Environment</b>			<b>0</b>	<b>25,027</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>0</b>	<b>25,027</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>0</b>	<b>25,027</b>
Item : 312104 Other Structures				
Rehabilitation of Lwanjusi PS borehole	LWANJUSI	Sector Development Grant	0	3,054
Rehabilitation of Bubitumu Borehole	KIMALULI Bubitumu	Sector Development Grant	0	3,011
Drilling of Nanyirima Borehole	BUFUMBULA Nanyirima	Sector Development Grant	0	18,962
<b>LCIII : BUNABWANA</b>			<b>143,367</b>	<b>181,032</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>1,476</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>1,476</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>0</b>	<b>1,476</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Kibisi Bridge	NANDEREMA Bunabwana S/C	Other Transfers from Central Government	0	1,476
<b>Sector : Education</b>			<b>143,367</b>	<b>176,767</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>143,367</b>	<b>176,767</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>143,367</b>	<b>176,767</b>
Item : 263366 Sector Conditional Grant (Wage)				

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Bunyinza Primary School	BUWABULA Bunyinza Primary School	Sector Conditional Grant (Wage)	78,459	95,209
Makenya Primary School	BUWABULA Makenya Primary School	Sector Conditional Grant (Wage)	64,908	76,507
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumakenya P.S	BUNAMBWILA Bumakenya	Sector Conditional Grant (Non-Wage)	0	2,936
LYAMBOGO P.S	NANDEREMA LYAMBOGO	Sector Conditional Grant (Non-Wage)	0	2,115
<b>Sector : Water and Environment</b>			<b>0</b>	<b>2,789</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>0</b>	<b>2,789</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>0</b>	<b>2,789</b>
Item : 312104 Other Structures				
Rehabilitation of Bumisanga Borehole	BUNAMBWILA Bumisanga	Sector Development Grant	0	2,789
<b>LCIII : BUTIRU</b>			<b>905,837</b>	<b>1,077,608</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>18,216</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>18,216</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>0</b>	<b>18,216</b>
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	1,660
Routine Mechanisation of Butiru- Salosalo Rd (8.1km)	BUTIRU TOWN BOARD Manafwa District	Other Transfers from Central Government	0	10,092
Routine Mechanisation of Namekhala- Bunyinza-Namboko Rd (7.6km)	BUNABWANA Manafwa District	Other Transfers from Central Government	0	6,464
<b>Sector : Education</b>			<b>784,194</b>	<b>903,268</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>438,850</b>	<b>497,076</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>438,850</b>	<b>497,076</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bukhadala Primary School	BUMAGAMBO Bukhadala Primary School	Sector Conditional Grant (Wage)	93,900	108,454

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Busumbu Primary School	BUTIRU TOWN BOARD Busumbu Primary School	Sector Conditional Grant (Wage)	100,412	117,076
Butiru Dem Primary School	BUTIRU TOWN BOARD Butiru Dem Primary School	Sector Conditional Grant (Wage)	117,424	106,774
Khatsonga Primary School	BUWOPUWA Khatsonga Primary School	Sector Conditional Grant (Wage)	53,589	61,049
Kholomo Primary School	BUTIRU TOWN BOARD Kholomo Primary School	Sector Conditional Grant (Wage)	58,900	69,050
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiru Demonstration Primary School	BUTIRU TOWN BOARD	Sector Conditional Grant (Non-Wage)	9,829	6,927
Kholomo Primary School	BUTIRU TOWN BOARD	Sector Conditional Grant (Non-Wage)	4,796	3,350
BUKHADALA P.S	BUMAGAMBO BUKHADALA	Sector Conditional Grant (Non-Wage)	0	2,871
BUSUMBU P.S	BUTIRU TOWN BOARD BUSUMBU	Sector Conditional Grant (Non-Wage)	0	7,486
BUTIRU DEM P.S	BUTIRU TOWN BOARD BUTIRU	Sector Conditional Grant (Non-Wage)	0	3,463
KHATSONGA P.S	BUWOPUWA KHATSONGA	Sector Conditional Grant (Non-Wage)	0	2,127
KHOLOMO P.S	BUTIRU TOWN BOARD KHOLOMO	Sector Conditional Grant (Non-Wage)	0	1,675
LWEMUNA P.S	BUMAGAMBO LWEMUNA	Sector Conditional Grant (Non-Wage)	0	2,916
MAKUNYA P.S	BUWOPUWA MAKUNYA	Sector Conditional Grant (Non-Wage)	0	3,859
<b>Programme : Secondary Education</b>			<b>345,344</b>	<b>406,192</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>345,344</b>	<b>406,192</b>
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	159,454
Butiru Secondary School	BUTIRU TOWN BOARD Butiru Secondary School	Sector Conditional Grant (Wage)	27,546	27,546



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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	128,967
BUTIRU CHRISTIAN COMP. SS	BUTIRU TOWN BOARD BUTIRU	Sector Conditional Grant (Non-Wage)	0	58,542
BUTIRU MODEL COMP. SS	BUTIRU TOWN BOARD BUTIRU	Sector Conditional Grant (Non-Wage)	0	9,892
Butiru Model Comprehensive Secondary School	BUTIRU TOWN BOARD Butiru	Sector Conditional Grant (Non-Wage)	36,678	21,791
<b>Sector : Health</b>			<b>121,643</b>	<b>151,685</b>
<b>Programme : Primary Healthcare</b>			<b>121,643</b>	<b>151,685</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>121,643</b>	<b>151,685</b>
Item : 263101 LG Conditional grants (Current)				
BUTIRU CHRISCO HCIII	BUTIRU TOWN BOARD BUTIRU CHRISCO HCIII	Sector Conditional Grant (Non-Wage)	0	3,999
BUTIRU HC III	BUTIRU TOWN BOARD BUTIRU HC III	Sector Conditional Grant (Non-Wage)	2,875	786
BUTIRU HOLLY	BUWOPUWA BUTIRU HOLLY	Sector Conditional Grant (Non-Wage)	0	1,158
Item : 263366 Sector Conditional Grant (Wage)				
BUTIRU CHRISCO HCIII	BUTIRU TOWN BOARD BUTIRU CHRISCO HCIII	Sector Conditional Grant (Wage)	27,063	32,320
BUTIRU HC III	BUTIRU TOWN BOARD BUTIRU HC III	Sector Conditional Grant (Wage)	87,422	108,054
BUTIRU HOLLY	BUWOPUWA BUTIRU HOLLY	Sector Conditional Grant (Wage)	4,283	5,370
<b>Sector : Water and Environment</b>			<b>0</b>	<b>4,439</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>4,439</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>4,439</b>
Item : 312104 Other Structures				
Rehabilitation of Bumuketsi Borehole	BUTIRU TOWN BOARD Bumuketsi	Sector Development Grant	0	1,540

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Rehabilitation of Busilali Busilali	BUTIRU TOWN BOARD Busilali	Sector Development Grant	0	2,899
<b>LCIII : BUWANGANI TOWN COUNCIL</b>			<b>0</b>	<b>54,126</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>38,668</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>38,668</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>38,668</b>
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	1,703
Installation of culverts on Buwangani Corner-Manafwa Bridge (6no. of 600mm dia.)	Buwangani Town Board Buwangani T.C	Other Transfers from Central Government	0	1,438
Installation of culverts on Destiny H/S-Tombolya Bridge (13no. 600mm dia.)	Bunamubi Buwangani T.C	Other Transfers from Central Government	0	3,544
Installation of culverts on Malatsu-Shikhuyu (18no. 600mm dia.)	Bunamubi Buwangani T.C	Other Transfers from Central Government	0	5,109
Routine Manual Mtce of Bukhone (2.0km)	Buwangani Board Buwangani T.C	Other Transfers from Central Government	0	390
Routine Manual Mtce of Buwangani GCS-Bukibokolo Rd (1.5km)	Buwangani Town Board Buwangani T.C	Other Transfers from Central Government	0	300
Routine Manual Mtce of Destiny H/S-Tombolya Bridge (1.6km)	Buwangani Board Buwangani T.C	Other Transfers from Central Government	0	510
Routine Manual Mtce of Malatsu-Bukitutu P/S-Shikhuyu (3.0km)	Bukitutu Buwangani T.C	Other Transfers from Central Government	0	630
Routine Manual Mtce of Tsutsu Mosque-Shikhuyu (1.2km)	Bunamubi Buwangani T.C	Other Transfers from Central Government	0	570
Mechanised Routine Maintenance of Bukhone 2.6Km	Bukhisa Buwangani Town Council	Other Transfers from Central Government	0	4,499
Mechanised Routine Maintenance of Bunamubi Central-Shikhuyu 2.0Km	Bunamubi Buwangani Town Council	Other Transfers from Central Government	0	1,778
Mechanised Routine Maintenance of Buwangani GCS-Bukibokolo 1.5Km	Buwangani Town Board Buwangani Town Council	Other Transfers from Central Government	0	1,114
Mechanised Routine Maintenance of Destiny H/S-Tombolya Bridge 1.6Km	Buwamboka Buwangani Town Council	Other Transfers from Central Government	0	4,972

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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	7,830
Mechanised Routine Maintenance of Tsutsu Mosque-Shikhuyu P/S 1.2Km	Buwangani Town Board Buwangani Town Council	Other Transfers from Central Government	0	4,282
<b>Sector : Education</b>			<b>0</b>	<b>15,458</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>15,458</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>15,458</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKITUTU P.S	Bukitutu BUKITUTU	Sector Conditional Grant (Non-Wage)	0	3,926
St. John Bosco Shikhuyu P.S	Buwangani Town Board Shikhuyu	Sector Conditional Grant (Non-Wage)	0	8,820
Shisenwe P.S	Buwangani Town Board Shisenwe	Sector Conditional Grant (Non-Wage)	0	2,712
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Rehabilitation of Bunamubi Borehole	Bunamubi Bunamubi	Sector Development Grant	0	0
<b>LCIII : BUNYINZA TOWN COUNCIL</b>			<b>52,230</b>	<b>148,050</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>38,918</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>38,918</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>38,918</b>
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	1,725
Routine Mechanisation of Bubuyela-Muungu (1.0km)	Bunyinza Eastern Bunyinza T.C	Other Transfers from Central Government	0	1,537
Routine Mechanisation of Bunyinza-Mapengo (1.5km)	Bunyinza Town Board Bunyinza T.C	Other Transfers from Central Government	0	925

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Routine Mechanisation of Bunyinja-Namboko (0.7km)	Bunyinja Town Board Bunyinja T.C	Other Transfers from Central Government	0	454
Routine Mechanisation of Parasu-Mapengo (1.3km)	Bunakami Bunyinja T.C	Other Transfers from Central Government	0	3,205
Routine Mechanisation of Parasu-Omera (1.50km)	Bunyinja Eastern Bunyinja T.C	Other Transfers from Central Government	0	2,927
Routine Mechanisation of Sibanga-Bunyinja-Morukebu (8.0km)	Bunyinja Town Board Bunyinja T.C	Other Transfers from Central Government	0	6,932
Construction of Namunyu Bridge on Sibanga-Bunyinja	Bunyinja Town Board Bunyinja Town Council	Other Transfers from Central Government	0	4,971
Construction of Namunyu Bridge on Sibanga-Bunyinja Rd 1no.	Bunyinja Town Board Bunyinja Town Council	Other Transfers from Central Government	0	16,242
<b>Sector : Education</b>			<b>52,230</b>	<b>109,132</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>52,230</b>	<b>109,132</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>52,230</b>	<b>109,132</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lyamboko Primary School	Bunyinja Town Board Lyamboko Primary School	Sector Conditional Grant (Wage)	52,230	100,290
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYINZA P.S	Bunyinja Eastern BUNYINZA	Sector Conditional Grant (Non-Wage)	0	8,842
Bunyinja P.S	Bunyinja Eastern Eastern	Sector Conditional Grant (Non-Wage)	0	8,842
<b>LCIII : BUBUTU</b>			<b>0</b>	<b>18,000</b>
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>18,000</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>18,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>18,000</b>
Item : 312104 Other Structures				
Bumatsola ox-traction for soya beans Sub project in Namitsa Watershed	NAMITSA Bumatsola village	Other Transfers from Central Government	0	18,000
<b>LCIII : BUKHADALA</b>			<b>0</b>	<b>12,991</b>
<b>Sector : Education</b>			<b>0</b>	<b>9,996</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>9,996</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>9,996</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukhadala P.S	Bumaena Bukhadala	Sector Conditional Grant (Non-Wage)	0	5,742
Khatsonga P.S	Bumaena Khatsonga	Sector Conditional Grant (Non-Wage)	0	4,253
<b>Sector : Water and Environment</b>			<b>0</b>	<b>2,995</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>2,995</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>2,995</b>
Item : 312104 Other Structures				
Rehabilitation of Bukhontso Borehole	Khatsonga	Sector Development Grant	0	2,995
<b>LCIII : BUKHAWEKA</b>			<b>0</b>	<b>255,000</b>
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>255,000</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>255,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>255,000</b>
Item : 312104 Other Structures				
Nabukhuya Dairy Sub Project in Kufu Watershed	BUNANGANDA	Other Transfers from Central Government	0	36,000
Biwawu Dairy Sub Project in Kufu Watershed	BUKHAWEKA Biwawu Village	Other Transfers from Central Government	0	18,000
Restoration of Bubikala - Bunanganda Hill sub project in Kufu Watershed	BUBIKALA Bubikala and Bunanganda villages	Other Transfers from Central Government	0	57,000
Bumalaka Dairy Sub Project in Kufu Watershed	BUKHAWEKA Bumalaka village	Other Transfers from Central Government	0	18,000
Bumaungo Dairy Suproject in Kufu Watershed	BUBIKALA Bumaungo village	Other Transfers from Central Government	0	18,000
Bunanganda Dairy sub project in Kufu Watershed	BUNANGANDA Bunanganda village	Other Transfers from Central Government	0	18,000
Nabukhuya Dairy Sub Project in Kufu Watershed	BUKHAWEKA Nabukhuya Village	Other Transfers from Central Government	0	36,000

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Namanza dairy sub project in Kufu Watershed	BUNANGANDA Namanza village	Other Transfers from Central Government	0	18,000
Namawurukuru dairy sub project in Kufu Watershed	BUNANGANDA Namawurukuru village	Other Transfers from Central Government	0	18,000
Sikela B dairy sub project in Kufu watershed	BUBIKALA Sikela village	Other Transfers from Central Government	0	18,000
Sikela C Nursery Bed Sub project in Kufu Watershed	BUBIKALA Sikela village	Other Transfers from Central Government	0	18,000
Sikomosi B Dairy Sub Project in Kufu watershed	BUNANGANDA Sikomosi village	Other Transfers from Central Government	0	18,000
<b>LCIII : BUMBO</b>			<b>6,000</b>	<b>15,605</b>
<b>Sector : Water and Environment</b>			<b>6,000</b>	<b>15,605</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,000</b>	<b>15,605</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,000</b>	<b>15,605</b>
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	15,605
<b>LCIII : BUMWONI</b>			<b>0</b>	<b>278,500</b>
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>278,500</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>278,500</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>278,500</b>
Item : 312104 Other Structures				
Bumakhola B Ox-Traction for Soya Beans in Namikhoma Watershed	BWIRI	Other Transfers from Central Government	0	18,000
Bukhola A Ox-Traction for Soya Beans Sub Project in Namikhoma Watershed	BWIRI Bukhola Village	Other Transfers from Central Government	0	18,000
Bukhola B Ox-Traction for Soya Beans Sub Project in Namikhoma Watershed	BWIRI Bukhola village	Other Transfers from Central Government	0	18,000
Bukhola C Ox-Traction for Soya Beans in Namikhoma Watershed	BWIRI Bukhola village	Other Transfers from Central Government	0	18,000
Bumakhola A Ox-Traction for Soya Beans in Namikhoma Watershed	BWIRI Bumakhola village	Other Transfers from Central Government	0	18,000

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Bumakhola C Ox-Traction for Soya Beans in Namikhoma Watershed	BWIRI Bumakhola Village	Other Transfers from Central Government	0	18,000
Bumakhola D Ox-Traction for Soya Beans in Namikhoma Watershed	BWIRI Bumakhola village	Other Transfers from Central Government	0	18,000
Bumakhola E Ox-Traction for Soya Beans in Namikhoma Watershed	BWIRI Bumakhola village	Other Transfers from Central Government	0	18,000
Bumakhola F Produce for Maize/Soya sub project in Namikhoma Watershed	BWIRI Bumakhola village	Other Transfers from Central Government	0	14,500
Continuation of Mabaale Soil and Water Conservation sub Project in Namikhoma Watershed	BWIRI Mabaale village	Other Transfers from Central Government	0	70,000
Continuation of Weyeta Tree Planting Sub Project in Namikhoma Waterhshed	BWIRI Weyeta village	Other Transfers from Central Government	0	50,000
<b>LCIII : BUNABUTSALE</b>			<b>0</b>	<b>3,502</b>
<b>Sector : Education</b>			<b>0</b>	<b>3,502</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>3,502</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>3,502</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunabutsale P.S	Bunabutsale BUNABUTSALE	Sector Conditional Grant (Non-Wage)	0	3,502
<b>LCIII : MAEFFE</b>			<b>0</b>	<b>491,811</b>
<b>Sector : Education</b>			<b>0</b>	<b>6,481</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>6,481</b>
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>0</b>	<b>6,481</b>
Item : 312101 Non-Residential Buildings				
supply of 3 seater desks at Maefe Primary School	Bumaefe Maefe	Sector Development Grant	0	6,481
<b>Sector : Water and Environment</b>			<b>0</b>	<b>195,330</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>195,330</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>2,980</b>
Item : 312104 Other Structures				
Rehabilitation of Buwasike Borehole	Tembelela Buwasike	Sector Development Grant	0	2,980
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>192,350</b>

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Item : 312104 Other Structures				
Commissioning of Lirima Gravity Flow scheme.	Bumaefe Nauyo	Sector Development Grant	0	192,350
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>290,000</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>290,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>290,000</b>
Item : 312104 Other Structures				
10 bulls/oxen procured for Bukhola Ox Traction for onions in Namikhoma Watershed	Matenge	Other Transfers from Central Government	0	17,000
10 bulls/oxen procured for Makhola Ox Traction for onions in Namitsa Watershed	Bukhonzo	Other Transfers from Central Government	0	17,000
14,000 trees procured and planted for Wayeta tree planting in Namikhoma watershed	Bukhonzo	Other Transfers from Central Government	0	23,000
15,000 trees procured and planted for restoration of Bunana hill in Namitsa watershed	Bumaefe	Other Transfers from Central Government	0	23,000
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	23,000
5 Km of stone embankments established for Bukhwaka soil and water conservation in Namitsa watershed	Bumaefe	Other Transfers from Central Government	0	23,000
Bukhaukha Dairy Sub Project in Khamitsaru Watershed	Matenge Bukhaukha village	Other Transfers from Central Government	0	18,000
Bukitutu Dairy Sub Project in Khamitsaru Watershed	Matenge Bukitutu village	Other Transfers from Central Government	0	18,000
Buwakimwiru Nursery Bed Sub Project in Khamitsaru Watershed	Matenge Buwakimwiru village	Other Transfers from Central Government	0	18,000
Buwamono Dairy Sub project in Khamitsaru Watershed	Matenge Buwamono village	Other Transfers from Central Government	0	18,000
Buwamuyi 1 Dairy sub project in Khamitsaru Watershed	Matenge Buwamuyi village	Other Transfers from Central Government	0	18,000
Matenge Hill Tree Planting Sub Project in Khamitsaru Watershed	Matenge Matenge Village	Other Transfers from Central Government	0	34,000
Matenge Soil and Water Conservation Sub Project in Khamitsaru Watershed	Matenge Matenge Village	Other Transfers from Central Government	0	40,000



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<b>LCIII : MAKENYA</b>	<b>0</b>	<b>16,092</b>
<b>Sector : Works and Transport</b>	<b>0</b>	<b>8,964</b>
<b>Programme : District, Urban and Community Access Roads</b>	<b>0</b>	<b>8,964</b>
Lower Local Services		
<b>Output : District Roads Maintenance (URF)</b>	<b>0</b>	<b>8,964</b>
Item : 263367 Sector Conditional Grant (Non-Wage)		
Routine Mechanisation of Bukhaweka-Butiru 8.65 Km	Makenya	Other Transfers from Central Government
	0	8,964
<b>Sector : Education</b>	<b>0</b>	<b>4,230</b>
<b>Programme : Pre-Primary and Primary Education</b>	<b>0</b>	<b>4,230</b>
Lower Local Services		
<b>Output : Primary Schools Services UPE (LLS)</b>	<b>0</b>	<b>4,230</b>
Item : 263367 Sector Conditional Grant (Non-Wage)		
Lyambogo P.S	Makenya	Sector Conditional Grant (Non-Wage)
	0	4,230
<b>Sector : Water and Environment</b>	<b>0</b>	<b>2,898</b>
<b>Programme : Rural Water Supply and Sanitation</b>	<b>0</b>	<b>2,898</b>
Capital Purchases		
<b>Output : Borehole drilling and rehabilitation</b>	<b>0</b>	<b>2,898</b>
Item : 312104 Other Structures		
Rehabilitation of Buwetsalo/Bumufuni borehole	Bumufuni	Sector Development Grant
	0	2,898
<b>LCIII : NAMBOKO</b>	<b>0</b>	<b>54,000</b>
<b>Sector : Public Sector Management</b>	<b>0</b>	<b>54,000</b>
<b>Programme : District and Urban Administration</b>	<b>0</b>	<b>54,000</b>
Capital Purchases		
<b>Output : Administrative Capital</b>	<b>0</b>	<b>54,000</b>
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	18,000

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Bunanyuli ox-traction for soya beans sub project in Namitsa watershed	BUMUKULUMA Bunanyuli village	Other Transfers from Central Government	0	18,000
Buwangolo ox traction for soya beans sub project in Namitsa watershed	BUMUKULUMA Buwangolo village	Other Transfers from Central Government	0	18,000