
Vote:610 Buhweju District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:610 Buhweju 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, Buhweju District

Date: 27/08/2019

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

Vote:610 Buhweju District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	197,657	29,372	15%
Discretionary Government Transfers	1,694,706	440,446	26%
Conditional Government Transfers	6,542,470	1,743,912	27%
Other Government Transfers	759,351	76,765	10%
Donor Funding	75,000	1	0%
Total Revenues shares	9,269,184	2,290,495	25%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	55,535	6,939	6,939	12%	12%	100%
Internal Audit	46,391	7,719	5,280	17%	11%	68%
Administration	1,302,109	442,656	325,892	34%	25%	74%
Finance	180,229	51,295	43,768	28%	24%	85%
Statutory Bodies	449,399	107,595	93,756	24%	21%	87%
Production and Marketing	272,263	69,095	60,805	25%	22%	88%
Health	965,050	180,210	174,359	19%	18%	97%
Education	4,284,859	1,124,807	811,938	26%	19%	72%
Roads and Engineering	640,312	87,966	7,285	14%	1%	8%
Water	492,343	160,127	22,396	33%	5%	14%
Natural Resources	83,540	21,308	9,464	26%	11%	44%
Community Based Services	497,154	30,777	23,910	6%	5%	78%
Grand Total	9,269,184	2,290,494	1,585,793	25%	17%	69%
<i>Wage</i>	<i>5,460,326</i>	<i>1,365,081</i>	<i>1,208,100</i>	<i>25%</i>	<i>22%</i>	<i>89%</i>
<i>Non-Wage Reccurent</i>	<i>2,743,631</i>	<i>589,157</i>	<i>324,544</i>	<i>21%</i>	<i>12%</i>	<i>55%</i>
<i>Domestic Devt</i>	<i>990,227</i>	<i>336,256</i>	<i>53,149</i>	<i>34%</i>	<i>5%</i>	<i>16%</i>
<i>Donor Devt</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

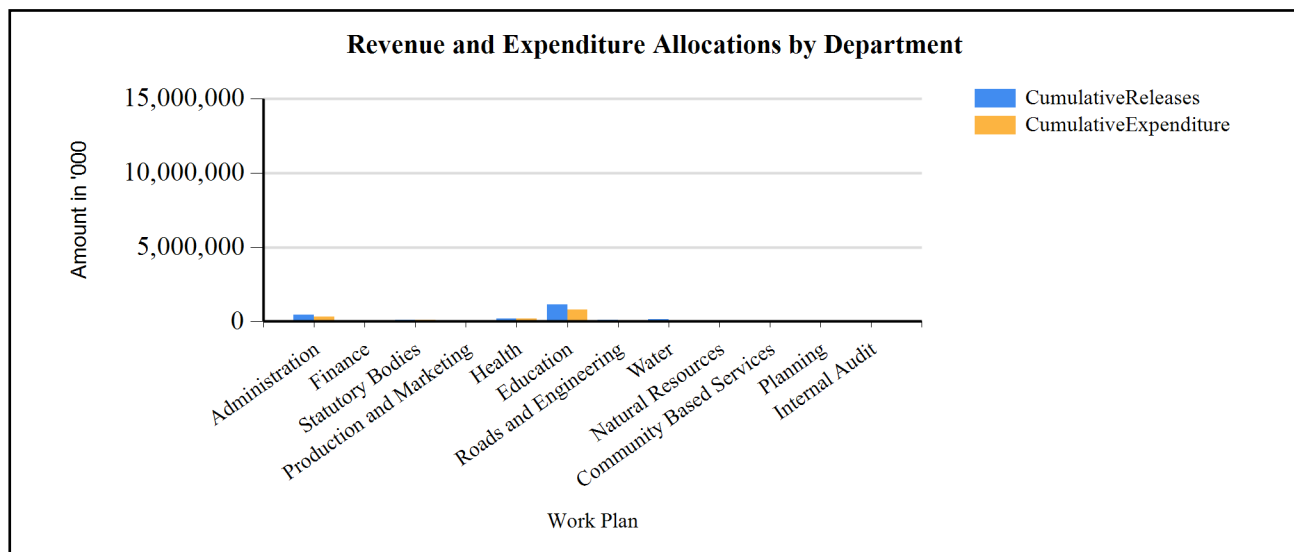
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

For the FY 2017/18, the District had received UGX 2,290,945,000 a 25% of the planned UGX 9,269,184,000= all got from Local revenues, and Central government transfers. All these funds were transferred to the sectors and they had by 30th September spent 1,796,196,000= and the balance is for projects under Education: VIP Latrines construction, Roads: Roads maintenance, Water: Construction of Karembe GFS, Rehabilitation of the Rwamwija GFS; which were still under procurement; and other funds in all other sectors for activities to be paid in the next Quarter.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	197,657	29,372	15 %
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2a. Discretionary Government Transfers	1,694,706	440,446	26 %
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2b. Conditional Government Transfers	6,542,470	1,743,912	27 %
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2c. Other Government Transfers	759,351	76,765	10 %
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3. Donor Funding	75,000	1	0 %
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Total Revenues shares	9,269,184	2,290,495	25 %

Cumulative Performance for Locally Raised Revenues

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Local revenue accounted for 1.3% (29,371,933) of total amount of revenue realized by the end of Quarter one. Local revenue performance against the planned was 15% i.e. out of Ugx 197,657,000 a total of Ugx 29,372,000 was realized. This was above average performance mainly due to effective revenue mobilization in local revenues. i.e Royalties from Mines, miscellaneous sources, other fees and charges, Fees Applications, Liqueur and business licenses. There is need to intensify the revenue collection strategies as specified and speculated in the revenue enhancement plan.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The district had 2,261,123,000= by Sept 30th a 99 % release of all central government transfers expected including Discretionary, Conditional and Other Government transfers. This performance was a result of releases of all Gratuity, salary arrears and pension funds. However, no releases were made for projects of YLP, and UWEPI

Cumulative Performance for Donor Funding

By 30th September; the district received 0 against an approved budget of 75,000,000= indicating 0% performance. This performance was a result of no funds released from donors since their calendar for release of funds is different from that of the Uganda Central Government

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	264,263	60,805	23 %	66,066	60,805	92 %
District Commercial Services	8,000	0	0 %	2,000	0	0 %
Sub- Total	272,263	60,805	22 %	68,066	60,805	89 %
Sector: Works and Transport						
District, Urban and Community Access Roads	640,312	7,285	1 %	160,078	7,285	5 %
Sub- Total	640,312	7,285	1 %	160,078	7,285	5 %
Sector: Education						
Pre-Primary and Primary Education	3,489,711	788,733	23 %	872,428	788,733	90 %
Secondary Education	661,838	0	0 %	165,460	0	0 %
Education & Sports Management and Inspection	129,309	23,205	18 %	32,327	23,205	72 %
Special Needs Education	4,000	0	0 %	1,000	0	0 %
Sub- Total	4,284,859	811,938	19 %	1,071,215	811,938	76 %
Sector: Health						
Primary Healthcare	965,050	174,359	18 %	241,262	174,359	72 %
Sub- Total	965,050	174,359	18 %	241,262	174,359	72 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	492,343	22,396	5 %	123,086	22,396	18 %
Natural Resources Management	83,540	9,464	11 %	20,885	9,464	45 %
Sub- Total	575,883	31,861	6 %	143,971	31,861	22 %
Sector: Social Development						
Community Mobilisation and Empowerment	497,154	23,910	5 %	124,288	23,910	19 %
Sub- Total	497,154	23,910	5 %	124,288	23,910	19 %
Sector: Public Sector Management						
District and Urban Administration	1,302,109	325,892	25 %	325,527	325,892	100 %
Local Statutory Bodies	449,399	93,756	21 %	112,350	93,756	83 %
Local Government Planning Services	55,535	6,939	12 %	13,884	6,939	50 %
Sub- Total	1,807,044	426,588	24 %	451,761	426,588	94 %
Sector: Accountability						
Financial Management and Accountability(LG)	180,229	43,768	24 %	45,057	43,768	97 %
Internal Audit Services	46,391	5,280	11 %	11,598	5,280	46 %
Sub- Total	226,620	49,048	22 %	56,655	49,048	87 %
Grand Total	9,269,184	1,585,793	17 %	2,317,296	1,585,793	68 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,143,001	400,392	35%	285,750	400,392	140%
District Unconditional Grant (Non-Wage)	117,112	47,701	41%	29,278	47,701	163%
District Unconditional Grant (Wage)	269,024	67,256	25%	67,256	67,256	100%
Gratuity for Local Governments	190,353	47,588	25%	47,588	47,588	100%
Locally Raised Revenues	30,691	5,240	17%	7,673	5,240	68%
Multi-Sectoral Transfers to LLGs_NonWage	98,805	0	0%	24,701	0	0%
Pension for Local Governments	137,869	34,467	25%	34,467	34,467	100%
Salary arrears (Budgeting)	164,470	164,470	100%	41,118	164,470	400%
Urban Unconditional Grant (Non-Wage)	49,373	12,343	25%	12,343	12,343	100%
Urban Unconditional Grant (Wage)	85,303	21,326	25%	21,326	21,326	100%
Development Revenues	159,109	42,264	27%	39,777	42,264	106%
District Discretionary Development Equalization Grant	70,553	12,979	18%	17,638	12,979	74%
Multi-Sectoral Transfers to LLGs_Gou	69,932	23,077	33%	17,483	23,077	132%
Urban Discretionary Development Equalization Grant	18,624	6,208	33%	4,656	6,208	133%
Total Revenues shares	1,302,109	442,656	34%	325,527	442,656	136%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	269,024	67,256	25%	67,256	67,256	100%
Non Wage	873,977	217,388	25%	218,494	217,388	99%
Development Expenditure						
Domestic Development	159,109	41,248	26%	39,777	41,248	104%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	1,302,109	325,892	25%	325,527	325,892	100%
C: Unspent Balances						
Recurrent Balances		115,748	29%			
Wage		21,326				
Non Wage		94,422				
Development Balances		1,016	2%			
Domestic Development		1,016				
Donor Development		0				
Total Unspent		116,764	26%			

Summary of Workplan Revenues and Expenditure by Source

The sector had by 30th of September received UGX 442,656,00= of the planned 1,302,109,000= a 34% performance. The sector had spent 325,892,000= and had unspent balances of 116,764,000=. This was a result release of all gratuity funds, salary arrears and pension which will be spent in the subsequent qtrs.

Reasons for unspent balances on the bank account

The unspent balances were meant for payment of gratuity, procurement of photocopiers which had not been paid by 30th September.

Highlights of physical performance by end of the quarter

Government programmes monitored, procurement training held in Sub Counties, consultations made with MDAs, salaries paid for three months by the 28th of every month

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	176,023	44,906	26%	44,006	44,906	102%
District Unconditional Grant (Non-Wage)	84,447	25,267	30%	21,112	25,267	120%
District Unconditional Grant (Wage)	64,703	16,176	25%	16,176	16,176	100%
Locally Raised Revenues	26,873	3,463	13%	6,718	3,463	52%
Development Revenues	4,206	6,389	152%	1,051	6,389	608%
District Discretionary Development Equalization Grant	4,206	6,389	152%	1,051	6,389	608%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	180,229	51,295	28%	45,057	51,295	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,703	16,176	25%	16,176	16,176	100%
Non Wage	111,320	27,592	25%	27,830	27,592	99%
Development Expenditure						
Domestic Development	4,206	0	0%	1,051	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	180,229	43,768	24%	45,057	43,768	97%
C: Unspent Balances						
Recurrent Balances						
		1,138	3%			
Wage		0				
Non Wage		1,138				
Development Balances						
		6,389	100%			
Domestic Development		6,389				
Donor Development		0				
Total Unspent		7,527	15%			

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Summary of Workplan Revenues and Expenditure by Source

The sector had by the 30th September received UGX 51,295,000= representing 24% of the planned 180,229,000=. 43,768,000= had been spent and had an unspent balance of 7,527,000=.

Reasons for unspent balances on the bank account

The unspent Balances were for bank charges, and maintenance of the sector allocated vehicle planned for next Qtr.

Highlights of physical performance by end of the quarter

Annual Budget, Final Accounts prepared, reviewed and submitted, Sector activities coordinated, LG warrants prepared and submitted, Bank charges paid.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	440,380	93,756	21%	110,095	93,756	85%
District Unconditional Grant (Non-Wage)	169,175	30,815	18%	42,294	30,815	73%
District Unconditional Grant (Wage)	234,662	58,666	25%	58,666	58,666	100%
Locally Raised Revenues	36,542	4,276	12%	9,136	4,276	47%
Development Revenues	9,019	13,839	153%	2,255	13,839	614%
District Discretionary Development Equalization Grant	9,019	13,839	153%	2,255	13,839	614%
Total Revenues shares	449,399	107,595	24%	112,350	107,595	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	234,662	58,666	25%	58,666	58,666	100%
Non Wage	205,718	35,091	17%	51,429	35,091	68%
Development Expenditure						
Domestic Development	9,019	0	0%	2,255	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	449,399	93,756	21%	112,350	93,756	83%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		13,839				
Donor Development		0				
Total Unspent		13,839	13%			

Summary of Workplan Revenues and Expenditure by Source

The sector had by 30th September received 107,595,000= representing a 24% of the planned 449,399,000=. The sector had spent 93,756,000= and had unspent balances of 13,839,000=

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Reasons for unspent balances on the bank account

The unspent balances were for one council meeting that was postponed to 2nd Quarter

Highlights of physical performance by end of the quarter

The sector had conducted 1 council meeting, 1 standing committee meeting, 2 business committee meetings, and the DEC had held meetings, attended workshops, and monitored government programmes

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	255,363	63,462	25%	63,841	63,462	99%
District Unconditional Grant (Non-Wage)	1,900	0	0%	475	0	0%
District Unconditional Grant (Wage)	48,498	12,125	25%	12,125	12,125	100%
Locally Raised Revenues	0	96	0%	0	96	0%
Sector Conditional Grant (Non-Wage)	23,312	5,828	25%	5,828	5,828	100%
Sector Conditional Grant (Wage)	181,652	45,413	25%	45,413	45,413	100%
Development Revenues	16,900	5,633	33%	4,225	5,633	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	16,900	5,633	33%	4,225	5,633	133%
Total Revenues shares	272,263	69,095	25%	68,066	69,095	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	230,151	57,538	25%	57,538	57,538	100%
Non Wage	25,212	3,267	13%	6,303	3,267	52%
Development Expenditure						
Domestic Development	16,901	0	0%	4,225	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	272,263	60,805	22%	68,066	60,805	89%
C: Unspent Balances						
Recurrent Balances		2,657	4%			
Wage		0				
Non Wage		2,657				
Development Balances		5,633	100%			
Domestic Development		5,633				
Donor Development		0				
Total Unspent		8,290	12%			

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Summary of Workplan Revenues and Expenditure by Source

The sector had by 30th September received UGX 69,095,000= of the planned 272,263,000= representing a 25% performance. The sector had spent 60,805,000= and had unspent balances of 8,290,000=. This performance was as a result of late release of funds which led to pushing of some activities to the next Qtr

Reasons for unspent balances on the bank account

The balances were for construction of the Slaughter slab in Karungu whose works were still underway.

Highlights of physical performance by end of the quarter

Verification of nursery beds for distribution of seedlings under the Operation wealth Creation programme done.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	890,050	180,210	20%	222,512	180,210	81%
Locally Raised Revenues	0	3,503	0%	0	3,503	0%
Other Transfers from Central Government	173,508	0	0%	43,377	0	0%
Sector Conditional Grant (Non-Wage)	86,048	19,083	22%	21,512	19,083	89%
Sector Conditional Grant (Wage)	630,494	157,623	25%	157,623	157,623	100%
Development Revenues	75,000	0	0%	18,750	0	0%
External Financing	75,000	0	0%	18,750	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	965,050	180,210	19%	241,262	180,210	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	630,494	157,623	25%	157,623	157,623	100%
Non Wage	259,556	16,735	6%	64,889	16,735	26%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	75,000	0	0%	18,750	0	0%
Total Expenditure	965,050	174,359	18%	241,262	174,359	72%
C: Unspent Balances						
Recurrent Balances		5,851	3%			
Wage		0				
Non Wage		5,851				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,851	3%			

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Summary of Workplan Revenues and Expenditure by Source

The sector had by 30th of September received 19% (UGX 180,210,000=) of the planned 965,050,000=. The sector had spent 174,359,000= and had unspent balances of 5,851,000= that will be spent in the next quarter due to delays in funds releases.

Reasons for unspent balances on the bank account

The unspent balances were for activities in the next Quarter including support Supervision visits to Health Units, routine monitoring and inspection of health facilities.

Highlights of physical performance by end of the quarter

Conditional transfers to LLS done, supervision of health centers done, and meetings conducted.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,142,896	1,078,486	26%	1,035,724	1,078,486	104%
District Unconditional Grant (Wage)	73,650	18,413	25%	18,413	18,413	100%
Locally Raised Revenues	0	7,987	0%	0	7,987	0%
Other Transfers from Central Government	5,965	0	0%	1,491	0	0%
Sector Conditional Grant (Non-Wage)	435,202	145,067	33%	108,800	145,067	133%
Sector Conditional Grant (Wage)	3,628,079	907,020	25%	907,020	907,020	100%
Development Revenues	141,963	46,321	33%	35,491	46,321	131%
District Discretionary Development Equalization Grant	3,000	0	0%	750	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	138,963	46,321	33%	34,741	46,321	133%
Total Revenues shares	4,284,859	1,124,807	26%	1,071,215	1,124,807	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,701,729	807,146	22%	925,432	807,146	87%
Non Wage	441,167	4,793	1%	110,292	4,793	4%
Development Expenditure						
Domestic Development	141,963	0	0%	35,491	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,284,859	811,938	19%	1,071,215	811,938	76%
C: Unspent Balances						
Recurrent Balances						
Wage		118,287				
Non Wage		148,261				
Development Balances						
Domestic Development		46,321	100%			

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Donor Development	0		
Total Unspent	312,869	28%	

Summary of Workplan Revenues and Expenditure by Source

The sector had by 30th September received UGX 1,124,807,000= (26%) of the planned 4,284,859,000=. The sector had spent 1,297,966,000= and had unspent balances of 102,466,000=.

Reasons for unspent balances on the bank account

The unspent balances were meant for activities under SFG which delayed due to delayed procurement processes.

Highlights of physical performance by end of the quarter

Supply of P.7 Mocks exams, IDs and Form X for 2017 candidates, Mountain climbing done at district, and sector allocated vehicle maintained.

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	437,921	14,322	3%	109,480	14,322	13%
District Unconditional Grant (Wage)	42,215	10,554	25%	10,554	10,554	100%
Locally Raised Revenues	0	3,768	0%	0	3,768	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	395,706	0	0%	98,926	0	0%
Development Revenues	202,392	73,644	36%	50,598	73,644	146%
Other Transfers from Central Government	202,392	73,644	36%	50,598	73,644	146%
Total Revenues shares	640,312	87,966	14%	160,078	87,966	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,215	7,285	17%	10,554	7,285	69%
Non Wage	395,706	0	0%	98,926	0	0%
Development Expenditure						
Domestic Development	202,392	0	0%	50,598	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	640,312	7,285	1%	160,078	7,285	5%
C: Unspent Balances						
Recurrent Balances		7,037	49%			
Wage		3,269				
Non Wage		3,768				
Development Balances		73,644	100%			
Domestic Development		73,644				
Donor Development		0				
Total Unspent		80,680	92%			

Vote:610 Buhweju District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

District roads received 73,318,000 from Uganda road fund, 3,500,000 un conditional grant.

Reasons for unspent balances on the bank account

District feeder roads has not been graded due to breakdown of district motor grader

Highlights of physical performance by end of the quarter

Manual maintenance of 221 Km of district feeder roads, Spot improvement along Nyakishana - Kiisa - Bihanga road, Culvert installation at Kyenjojera swamp, Repair of district road equipment, transfer to Nsiika town council and Kashenyi - Kajani Town council

Vote:610 Buhweju District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	47,847	11,962	25%	11,962	11,962	100%
District Unconditional Grant (Wage)	15,075	3,769	25%	3,769	3,769	100%
Sector Conditional Grant (Non-Wage)	32,772	8,193	25%	8,193	8,193	100%
Development Revenues	444,496	148,165	33%	111,124	148,165	133%
Sector Development Grant	422,920	140,973	33%	105,730	140,973	133%
Transitional Development Grant	21,576	7,192	33%	5,394	7,192	133%
Total Revenues shares	492,343	160,127	33%	123,086	160,127	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,075	3,269	22%	3,769	3,269	87%
Non Wage	32,772	7,227	22%	8,193	7,227	88%
Development Expenditure						
Domestic Development	444,496	11,901	3%	111,124	11,901	11%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	492,343	22,396	5%	123,086	22,396	18%
C: Unspent Balances						
Recurrent Balances		1,466	12%			
Wage		500				
Non Wage		966				
Development Balances		136,265	92%			
Domestic Development		136,265				
Donor Development		0				
Total Unspent		137,731	86%			

Summary of Workplan Revenues and Expenditure by Source

The sector had by the 30th of September received 25% (160,127,000=) of the planned UGX 464,801,000=. It had spent 22,396,000= and had unspent balances of 137,731,000=.

Vote:610 Buhweju District

Quarter1

Reasons for unspent balances on the bank account

The unspent balances are funds meant for extension of GFS at Karembe and protection of springs whose works are still under procurement.

Highlights of physical performance by end of the quarter

Advocacy meetings held, procurement of goods and services done, and reports submitted to council and line ministry

Vote:610 Buhweju District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	81,540	21,308	26%	20,385	21,308	105%
District Unconditional Grant (Non-Wage)	4,500	1,802	40%	1,125	1,802	160%
District Unconditional Grant (Wage)	72,772	18,193	25%	18,193	18,193	100%
Locally Raised Revenues	1,215	550	45%	304	550	181%
Sector Conditional Grant (Non-Wage)	3,052	763	25%	763	763	100%
Development Revenues	2,000	0	0%	500	0	0%
District Discretionary Development Equalization Grant	2,000	0	0%	500	0	0%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	83,540	21,308	26%	20,885	21,308	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,772	7,031	10%	18,193	7,031	39%
Non Wage	8,767	2,433	28%	2,192	2,433	111%
Development Expenditure						
Domestic Development	2,000	0	0%	500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	83,540	9,464	11%	20,885	9,464	45%
C: Unspent Balances						
Recurrent Balances		11,844	56%			
Wage		11,162				
Non Wage		682				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		11,844	56%			

Vote:610 Buhweju District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

District Development Equalization Grant 1,333,333

Non wage 2,357,000

Grant 762,966

Reasons for unspent balances on the bank account

delays in the 1st quarter release and allocation to natural resource sector

Highlights of physical performance by end of the quarter

restoration of kyeyare and kibimba wetlands in rwengwe subcounty

follow up on court case against kansiime grace a wetland degrader in karungu subcounty

attending radio talk show on wetland management

Vote:610 Buhweju District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	493,154	30,777	6%	123,288	30,777	25%
District Unconditional Grant (Non-Wage)	3,000	0	0%	750	0	0%
District Unconditional Grant (Wage)	75,565	18,891	25%	18,891	18,891	100%
Locally Raised Revenues	4,000	489	12%	1,000	489	49%
Other Transfers from Central Government	377,486	3,121	1%	94,371	3,121	3%
Sector Conditional Grant (Non-Wage)	33,103	8,276	25%	8,276	8,276	100%
Development Revenues	4,000	0	0%	1,000	0	0%
District Discretionary Development Equalization Grant	4,000	0	0%	1,000	0	0%
Total Revenues shares	497,154	30,777	6%	124,288	30,777	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,565	18,891	25%	18,891	18,891	100%
Non Wage	417,589	5,019	1%	104,397	5,019	5%
Development Expenditure						
Domestic Development	4,000	0	0%	1,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	497,154	23,910	5%	124,288	23,910	19%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6,867				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		6,867	22%			

Vote:610 Buhweju District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector had by 30th March received UGX 30,777,000 a 6% of the planned 497,154,000=. This performance was due to lack of releases of the YLP and UWEPI funds which affected the overall performance. The sector had spent UGX 23,910,000= and had unspent balances of 6,867,000=

Reasons for unspent balances on the bank account

The Unspent Balances were funds meant for activities unbder social rehabilitation, and support to PWDs that will be done next Qtr.

Highlights of physical performance by end of the quarter

Government programmes (YLP, UWEPI)monitored at the LLGS, sector plans prepared and reviewed, and bank charges paid.

Vote:610 Buhweju District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	51,393	6,939	14%	12,848	6,939	54%
District Unconditional Grant (Non-Wage)	35,501	4,000	11%	8,875	4,000	45%
District Unconditional Grant (Wage)	12,292	2,939	24%	3,073	2,939	96%
Locally Raised Revenues	3,600	0	0%	900	0	0%
Development Revenues	4,142	0	0%	1,036	0	0%
District Discretionary Development Equalization Grant	4,142	0	0%	1,036	0	0%
Total Revenues shares	55,535	6,939	12%	13,884	6,939	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,292	2,939	24%	3,073	2,939	96%
Non Wage	39,101	4,000	10%	9,775	4,000	41%
Development Expenditure						
Domestic Development	4,142	0	0%	1,036	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	55,535	6,939	12%	13,884	6,939	50%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The Sector received UGX 6,936,415= representing an 8% of the planned 94,654,000=. The sector had spent all the 6,936,415= and had no unspent balances. This performance was as a result of no less local revenue realized this Quarter.

Vote:610 Buhweju District

Quarter1

Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

Annual work plan prepared, reviewed and submitted, LLGs supported in their planning

Vote:610 Buhweju District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	44,391	7,719	17%	11,098	7,719	70%
District Unconditional Grant (Non-Wage)	16,968	1,000	6%	4,242	1,000	24%
District Unconditional Grant (Wage)	26,340	6,719	26%	6,585	6,719	102%
Locally Raised Revenues	1,083	0	0%	271	0	0%
Development Revenues	2,000	0	0%	500	0	0%
District Discretionary Development Equalization Grant	2,000	0	0%	500	0	0%
Total Revenues shares	46,391	7,719	17%	11,598	7,719	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,340	4,280	16%	6,585	4,280	65%
Non Wage	18,051	1,000	6%	4,513	1,000	22%
Development Expenditure						
Domestic Development	2,000	0	0%	500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	46,391	5,280	11%	11,598	5,280	46%
C: Unspent Balances						
Recurrent Balances						
		2,438	32%			
Wage		2,438				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,438	32%			

Summary of Workplan Revenues and Expenditure by Source

The sector had for this FY planned for UGX 46,391,000= and had received 7,719,000= a 17% release. The sector had spent 7,719,000= and had 2,438,000 unspent balances.

Vote:610 Buhweju District

Quarter1

Reasons for unspent balances on the bank account

The unspent balances were wages for one internal Auditor who shifted to another job.

Highlights of physical performance by end of the quarter

Routine internal audit of the sectors was done, consultations done with Auditor General, and projects in all the LLGs audited

Vote:610 Buhweju District

Quarter1

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:610 Buhweju District

Quarter1

Vote:610 Buhweju District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds hindered timely implementation of activities, lack of vehicle attached to CAO's office also hinders field activities					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The LG is hard to reach, and live which makes it difficult to attract and retain employees.					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds hindered timely implementation of activities					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of sector vehicle hinders the implimentation of field activities					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Planned for next Qtr					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

Vote:610 Buhweju District**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Will be done next Qtr

Output : 138111 Records Management Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Limited funds hindered timely implementation of activities

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Late release of funds hindered timely impl,imentation of activities this Qtr

<i>Total For Administration : Wage Rect:</i>	<i>269,024</i>	<i>67,256</i>	<i>25 %</i>	<i>67,256</i>
<i>Non-Wage Reccurent:</i>	<i>775,171</i>	<i>217,388</i>	<i>28 %</i>	<i>217,388</i>
<i>GoU Dev:</i>	<i>89,177</i>	<i>18,171</i>	<i>20 %</i>	<i>18,171</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,133,372</i>	<i>302,815</i>	<i>26.7 %</i>	<i>302,815</i>

Vote:610 Buhweju District**Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148107 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:610 Buhweju District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	64,703	16,176	25 %		16,176
<i>Non-Wage Reccurent:</i>	111,320	27,592	25 %		27,592
<i>GoU Dev:</i>	4,206	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	180,229	43,768	24.3 %		43,768

Vote:610 Buhweju District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Underfunding due to low local revenue collections which affect implementation of planned activities					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under funding due to low local revenue collections which affect implementation of planned activities					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Underfunding which can not pay for all the DSC meetings					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Underfunding and late release of funds hence all the planned meetings could not be held					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under funding due to low local revenues and late release of funds hence all the planned meetings could not be held					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:610 Buhweju District

Quarter1

Reasons for over/under performance:		Underfunding hence all the planned meetings could not be held		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>234,662</i>	<i>58,666</i>	<i>25 %</i>	<i>58,666</i>
<i>Non-Wage Reccurent:</i>	<i>205,718</i>	<i>35,091</i>	<i>17 %</i>	<i>35,091</i>
<i>GoU Dev:</i>	<i>9,019</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>449,399</i>	<i>93,756</i>	<i>20.9 %</i>	<i>93,756</i>

Vote:610 Buhweju District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -Late release of Q1 funds					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late delivery of funds which make some activities to be transferred to the next quarter					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
<i>Total For Production and Marketing : Wage Rect:</i>	230,151	57,538	25 %		57,538
<i>Non-Wage Reccurent:</i>	25,212	3,267	13 %		3,267
<i>GoU Dev:</i>	16,900	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	272,262	60,805	22.3 %		60,805

Vote:610 Buhweju District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds, Low staffing and lack of adequate funds hindered the implementation of activities					
Output : 088104 Medical Supplies for Health Facilities					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The push method still a challenge to timely distribution of drugs to HCs					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low staff which limits activity implementation					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in transfers of funds, and limited funding limits efficient running of the health centers					
<i>Total For Health : Wage Rect:</i>	630,494	157,623	25 %		157,623
<i>Non-Wage Reccurent:</i>	259,556	16,735	6 %		16,735
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	75,000	0	0 %		0
<i>Grand Total:</i>	965,050	174,359	18.1 %		174,359

Vote:610 Buhweju District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds and underpayment of staff hindered implementation of activities					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds hindered implementation of activities					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack consistent service providers affect the procurement process which hinders timely implementation of activities					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds affected implementation of activities					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds hinder effective planning for and implementation of activities					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.

Reasons for over/under performance: Limited funds hinder the effective implimentation and monitoring of activities

Output : 078403 Sports Development services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Limited funds hinder planning for and implementation of activities

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited funding and late release of funds hindered timely implementation of activities

<i>Total For Education : Wage Rect:</i>	<i>3,701,729</i>	<i>807,146</i>	<i>22 %</i>	<i>807,146</i>
<i>Non-Wage Reccurent:</i>	<i>441,167</i>	<i>4,793</i>	<i>1 %</i>	<i>4,793</i>
<i>GoU Dev:</i>	<i>141,963</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>4,284,859</i>	<i>811,938</i>	<i>18.9 %</i>	<i>811,938</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 048172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	42,215	7,285	17 %		7,285
<i>Non-Wage Reccurent:</i>	395,706	0	0 %		0
<i>GoU Dev:</i>	202,392	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	640,312	7,285	1.1 %		7,285

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of Transport for hinders coordination and implementation of activities					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of sector transport hinders implementation of field based activities.					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport which hinders field supervision					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport for the sector especially during field operations					
Capital Purchases					
Output : 098172 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:					
Output : 098181 Spring protection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Late release of funds hinders timely implementation of activities

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Not yet done

<i>Total For Water : Wage Rect:</i>	<i>15,075</i>	<i>3,269</i>	<i>22 %</i>	<i>3,269</i>
<i>Non-Wage Reccurent:</i>	<i>32,772</i>	<i>7,227</i>	<i>22 %</i>	<i>7,227</i>
<i>GoU Dev:</i>	<i>444,496</i>	<i>11,901</i>	<i>3 %</i>	<i>11,901</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>492,343</i>	<i>22,396</i>	<i>4.5 %</i>	<i>22,396</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>72,772</i>	<i>7,031</i>	<i>10 %</i>	<i>7,031</i>
<i>Non-Wage Reccurent:</i>	<i>8,767</i>	<i>2,433</i>	<i>28 %</i>	<i>2,433</i>
<i>GoU Dev:</i>	<i>2,000</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>83,540</i>	<i>9,464</i>	<i>11.3 %</i>	<i>9,464</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Understaffing both at the District Level and LLGs Underfunding as the sector mostly relies on conditional grants					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing both at District Headquarters which makes field activities difficult Underfunding as the sector relies on conditional grants which makes implementation of planned activities hard					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of means of transport which hampers field activities Under staffing which makes implementation of field activities hard					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

Error: Subreport could not be shown.

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Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

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Reasons for over/under performance:

Output : 108111 Culture mainstreaming

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

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Error: Subreport could not be shown.

Reasons for over/under performance: Underfunding which makes implementation of planned activities hard

<i>Total For Community Based Services : Wage Rect:</i>	<i>75,565</i>	<i>18,891</i>	<i>25 %</i>	<i>18,891</i>
<i>Non-Wage Reccurent:</i>	<i>417,589</i>	<i>5,019</i>	<i>1 %</i>	<i>5,019</i>
<i>GoU Dev:</i>	<i>4,000</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>497,154</i>	<i>23,910</i>	<i>4.8 %</i>	<i>23,910</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing, unreliable electricity supply, lack of sector equipment like printer, photocopier hinders timely and effective implementation of activities					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing, Lack of internet, unreliable electricity supply, lack of sector equipment like printer, photocopier hinders timely and effective implementation of activities					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Understaffing,underfunding, Lack of internet, unreliable electricity supply, lack of sector equipment like printer, photocopier hinders timely and effective implimentation of activities					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Understaffing,underfunding, Lack of internet, unreliable electricity supply, lack of sector equipment like printer, photocopier hinders timely and effective implimentation of activities					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Understaffing,underfunding, Lack of internet, unreliable electricity supply, lack of sector equipment like printer, photocopier hinders timely and effective implimentation of activities					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Understaffing, unreliable electricity supply, lack of sector equipment like printer, photocopier hinders timely and effective implimentation of activities

<i>Total For Planning : Wage Rect:</i>	<i>12,292</i>	<i>2,939</i>	<i>24 %</i>	<i>2,939</i>
<i>Non-Wage Reccurent:</i>	<i>39,101</i>	<i>4,000</i>	<i>10 %</i>	<i>4,000</i>
<i>GoU Dev:</i>	<i>4,142</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>55,535</i>	<i>6,939</i>	<i>12.5 %</i>	<i>6,939</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding to the sector hinders proper implementation of activities					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds, as well as lack of sector vehicle hindered timely and effective implementation of activities					
<i>Total For Internal Audit : Wage Rect:</i>	26,340	4,280	16 %		4,280
<i>Non-Wage Reccurent:</i>	18,051	1,000	6 %		1,000
<i>GoU Dev:</i>	2,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	46,391	5,280	11.4 %		5,280

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BIHANGA				305,521	1,530
Sector : Works and Transport				0	0
<i>Programme : District, Urban and Community Access Roads</i>				0	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	0
Item : 263204 Transfers to other govt. units (Capital)					
Transfers to LLGs	KAREMBE	Other Transfers from Central Government		0	0
Sector : Education				0	0
<i>Programme : Pre-Primary and Primary Education</i>				0	0
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				0	0
Item : 312101 Non-Residential Buildings					
Construction of 5 stance VIP Latrines in schools	RUKIIRI	Sector Development Grant		0	0
Sector : Health				2,703	1,530
<i>Programme : Primary Healthcare</i>				2,703	1,530
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				2,703	1,530
Item : 263101 LG Conditional grants (Current)					
Funds for operation and maintainance sent to Bihanga HCIII	RUKIIRI Bihanga	Sector Conditional Grant (Non-Wage)		2,703	1,530
Sector : Water and Environment				302,818	0
<i>Programme : Rural Water Supply and Sanitation</i>				302,818	0
Capital Purchases					
<i>Output : Administrative Capital</i>				0	0
Item : 312101 Non-Residential Buildings					
Rehabilitation of shallow wells	NYAKAZIBA	Sector Development Grant		0	0
<i>Output : Construction of piped water supply system</i>				302,818	0
Item : 312104 Other Structures					
Construction of piped water system	KAREMBE	Sector Development Grant		0	0

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Construction of Karembe GFS phase I	KAREMBE Karembe	Sector Development Grant	302,818	0
Rehabilitation of Rwamwanja GFS	NYAKAZIBA Rwamwanja	Sector Development Grant	0	0
LCIII : NYAKISHANA			1,331	359
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263101 LG Conditional grants (Current)				
Maintenance of district feeder roads	RWANYAMABAR E	Other Transfers from Central Government	0	0
Sector : Health			1,331	359
Programme : Primary Healthcare			1,331	359
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,331	359
Item : 263101 LG Conditional grants (Current)				
Funds for operation and maintainance sent to Rwanyamabare HCII	RWANYAMABAR E Rwanyabaare	Sector Conditional Grant (Non-Wage)	1,331	359
LCIII : ENGAJU			3,103	359
Sector : Health			3,103	359
Programme : Primary Healthcare			3,103	359
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,103	359
Item : 263101 LG Conditional grants (Current)				
Funds for operation and maintainance sent to Engaju HCII	ENGAAJU Engaju	Sector Conditional Grant (Non-Wage)	1,771	0
Funds for operation and maintainance sent to Kiyanja HCII	KIYANJA Kiyanja	Sector Conditional Grant (Non-Wage)	1,331	359
LCIII : BURERE			9,937	2,684
Sector : Health			9,937	2,684
Programme : Primary Healthcare			9,937	2,684
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,902	795
Item : 263104 Transfers to other govt. units (Current)				
Funds for operation and maintainance sent to Kikamba HCII	NYAKAHITA Kikamba	Sector Conditional Grant (Non-Wage)	5,902	795

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,034	1,889
Item : 263101 LG Conditional grants (Current)				
Funds for operation and maintainance sent to Burere HCIII	NYAKASHAKA Burere	Sector Conditional Grant (Non-Wage)	2,703	1,530
Funds for operation and maintainance sent to Rushambya HCII	RUSHAMBYA Rushambya	Sector Conditional Grant (Non-Wage)	1,331	359
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
Payment of retention	RUBENGYE	Sector Development Grant	0	0
LCIII : RWENGWE			14,467	1,948
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263204 Transfers to other govt. units (Capital)				
Maintenance of urban roads in Kashenyi Kajani Town council	KASHENYI	Other Transfers from Central Government	0	0
Transfers to LLGs	KASHENYI	Other Transfers from Central Government	0	0
Sector : Health			14,467	1,948
Programme : Primary Healthcare			14,467	1,948
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,805	1,590
Item : 263104 Transfers to other govt. units (Current)				
Funds for operation and maintainance sent to Butare HCIII	KASHENYI	Sector Conditional Grant (Non-Wage)	11,805	1,590
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,663	359
Item : 263101 LG Conditional grants (Current)				
Funds for operation and maintainance sent to Bwoga HCII	BWOGA Bwoga	Sector Conditional Grant (Non-Wage)	1,331	359
Funds for operation and maintainance sent to Kyeyare HCII	KYEYARE Kyeyare	Sector Conditional Grant (Non-Wage)	1,331	0
LCIII : KARUNGU			2,703	1,530
Sector : Works and Transport			0	0

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Programme : District, Urban and Community Access Roads	0	0
Lower Local Services		
Output : District Roads Maintenance (URF)	0	0
Item : 263101 LG Conditional grants (Current)		
Maintenance of district feeder roads KATARA Other Transfers from Central Government	0	0
Sector : Education	0	0
Programme : Pre-Primary and Primary Education	0	0
Capital Purchases		
Output : Classroom construction and rehabilitation	0	0
Item : 312101 Non-Residential Buildings		
Procurement of iron sheets for roofing classrooms in schools. KARUNGU Other Transfers from Central Government	0	0
Sector : Health	2,703	1,530
Programme : Primary Healthcare	2,703	1,530
Lower Local Services		
Output : Basic Healthcare Services (HCIV-HCII-LLS)	2,703	1,530
Item : 263101 LG Conditional grants (Current)		
Funds for operation and maintenance sent to Karungu HCIII KARUNGU Nyabugando Sector Conditional Grant (Non-Wage)	2,703	1,530
Sector : Water and Environment	0	0
Programme : Rural Water Supply and Sanitation	0	0
Capital Purchases		
Output : Administrative Capital	0	0
Item : 312101 Non-Residential Buildings		
Construction of rain water harvesting tank KASHARARA Sector Development Grant	0	0
Output : Construction of piped water supply system	0	0
Item : 312104 Other Structures		
Cosntruuction of Spring Tank KASHARARA Kasharara Sector Development Grant	0	0
LCIII : NSIIKA TOWN COUNCIL	4,624,568	794,156
Sector : Works and Transport	598,097	0
Programme : District, Urban and Community Access Roads	598,097	0
Lower Local Services		
Output : Community Access Road Maintenance (LLS)	173,393	0

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Item : 263204 Transfers to other govt. units (Capital)				
Maintenance of urban roads in Nsiika Town council	NSIIKA WARD	Other Transfers from Central Government	0	0
transfer of funds to LLGS for mantainance of community access roads	NSIIKA WARD	Other Transfers from Central Government	173,393	0
Output : District Roads Maintainence (URF)			395,706	0
Item : 263101 LG Conditional grants (Current)				
Grading and shaping of District Roads	NSIIKA WARD	Other Transfers from Central Government	395,706	0
Capital Purchases				
Output : Administrative Capital			28,999	0
Item : 312202 Machinery and Equipment				
Maintanance of district grader and Motorcycles	NSIIKA WARD	Other Transfers from Central Government	28,999	0
Sector : Education			3,955,733	788,733
Programme : Pre-Primary and Primary Education			3,293,895	788,733
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			3,154,932	788,733
Item : 263366 Sector Conditional Grant (Wage)				
Salaries paid for Primary Teachers	NSIIKA WARD	Sector Conditional Grant (Wage)	3,154,932	788,733
Item : 263367 Sector Conditional Grant (Non-Wage)				
PLE administration	NSIIKA WARD	Sector Conditional Grant (Non-Wage)	0	0
Transfers to primary schools	NSIIKA WARD	Sector Conditional Grant (Non-Wage)	0	0
Exam administration	NSIIKA WARD Nsiika	Locally Raised Revenues	0	0
Capital Purchases				
Output : Classroom construction and rehabilitation			16,817	0
Item : 312101 Non-Residential Buildings				
Procuring Iron sheets and roofing of classrooms	NSIIKA WARD	Sector Development Grant	16,817	0
Output : Latrine construction and rehabilitation			122,146	0
Item : 312102 Residential Buildings				
Cosntruction of 5 stance VIP latrines in Primary Schools	NSIIKA WARD	Sector Development Grant	122,146	0
Programme : Secondary Education			661,838	0

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			661,838	0
Item : 263366 Sector Conditional Grant (Wage)				
Secondary School Teachers' salaries paid	NSIIKA WARD	Sector Conditional Grant (Wage)	473,147	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
USE funds transferred to secondary schools accounts	NSIIKA WARD	Sector Conditional Grant (Non-Wage)	188,691	0
Sector : Health			20,238	5,423
Programme : Primary Healthcare			20,238	5,423
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,238	5,423
Item : 242003 Other				
Health Sub District Office Maintained	NSIIKA WARD Nsiika	Sector Conditional Grant (Non-Wage)	0	0
Item : 263101 LG Conditional grants (Current)				
Funds for operation and maintainance sent to Nsiika HCIV	NSIIKA WARD Nsiika	Sector Conditional Grant (Non-Wage)	20,238	5,423
Sector : Water and Environment			50,500	0
Programme : Rural Water Supply and Sanitation			50,500	0
Capital Purchases				
Output : Administrative Capital			25,500	0
Item : 312101 Non-Residential Buildings				
Maintenance of vehicle	NSIIKA WARD	Sector Development Grant	0	0
Retention for projects completed 2016/17	NSIIKA WARD District wide	Sector Development Grant	25,500	0
Mentanance of vehicles	NSIIKA WARD Nsiika	Sector Development Grant	0	0
Output : Spring protection			25,000	0
Item : 312102 Residential Buildings				
Construction of Springs	NSIIKA WARD	Sector Development Grant	25,000	0
Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				
Construction of VIP Latrine	NSIIKA WARD Nsiika	Sector Development Grant	0	0
LCIII : BITSYA			2,663	359
Sector : Health			2,663	359
Programme : Primary Healthcare			2,663	359

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,663	359
Item : 263101 LG Conditional grants (Current)				
Funds for operation and maintainance sent to Bitsya HCII	BITSYA Bitsya	Sector Conditional Grant (Non-Wage)	1,331	359
Funds for operation and maintainance sent to Mushasha HCII	MUSHASHA Mushasha	Sector Conditional Grant (Non-Wage)	1,331	0