
Vote:628 Kikuube District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:628 Kikuube District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kikuube District

Date: 02/10/2019

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

Vote:628 Kikuube District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	909,182	579,101	64%
Discretionary Government Transfers	2,505,146	1,981,217	79%
Conditional Government Transfers	11,415,564	9,284,327	81%
Other Government Transfers	1,484,241	1,234,635	83%
Donor Funding	440,000	317,186	72%
Total Revenues shares	16,754,134	13,396,465	80%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	312,789	144,368	90,712	46%	29%	63%
Internal Audit	86,747	57,371	46,759	66%	54%	82%
Administration	2,092,427	1,851,043	1,305,130	88%	62%	71%
Finance	453,745	343,387	200,245	76%	44%	58%
Statutory Bodies	525,447	325,274	180,901	62%	34%	56%
Production and Marketing	655,400	491,691	383,375	75%	58%	78%
Health	2,692,719	2,244,582	2,058,429	83%	76%	92%
Education	7,384,295	5,819,434	4,354,168	79%	59%	75%
Roads and Engineering	1,049,668	865,918	672,664	82%	64%	78%
Water	597,694	578,325	554,103	97%	93%	96%
Natural Resources	212,696	132,438	99,686	62%	47%	75%
Community Based Services	690,507	555,827	368,927	80%	53%	66%
Grand Total	16,754,134	13,409,657	10,315,101	80%	62%	77%
<i>Wage</i>	8,535,747	6,423,971	5,426,162	75%	64%	84%
<i>Non-Wage Recurrent</i>	4,053,445	2,937,203	2,530,504	72%	62%	86%
<i>Domestic Devt</i>	3,724,942	3,731,297	2,058,773	100%	55%	55%
<i>Donor Devt</i>	440,000	317,186	299,662	72%	68%	94%

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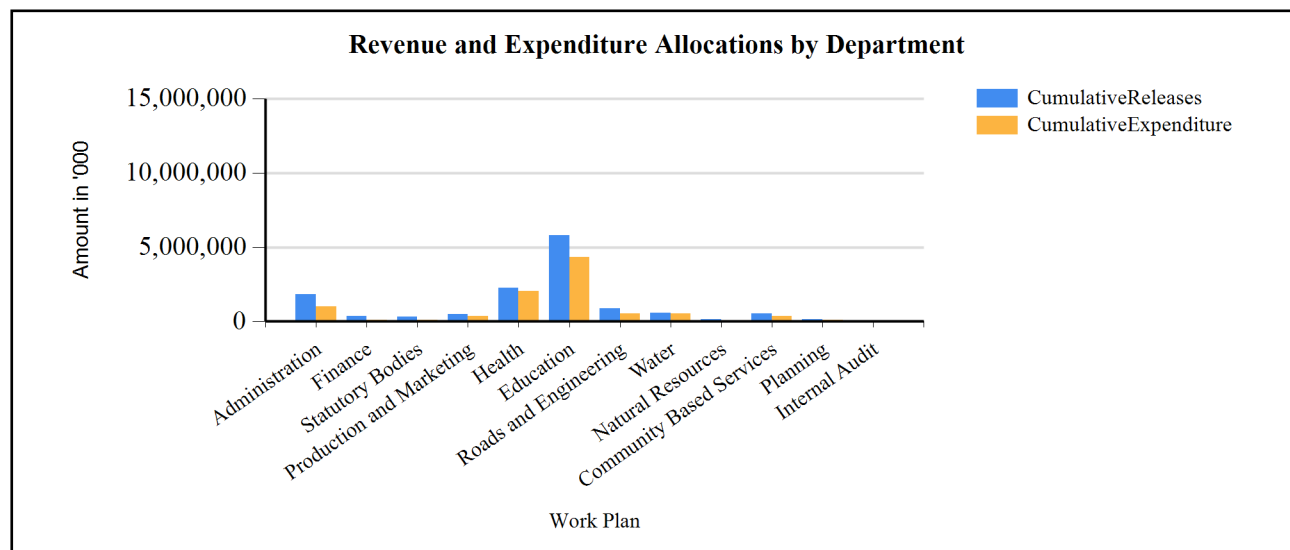
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Overall revenue performance was as planned at 79% realization rate. The slight over performance was because all Central Government development grants were released by the end of Q3. By the end of Q3, Kikuube District Local Government had cumulatively received UShs. 13,236,000 including Multisectoral transfers to LLGs translating into 79% of the projected annual revenue. Most of the external financing came from UNICEF to support emergency response activities due to the Ebola outbreak in the neighboring DRC and the refugee influx in the district. Performance by expenditure category was as follows; Wage UShs. 5.4 billion representing 63% of the projected annual wage, Non-wage recurrent UShs. 2.2 billion (55% of the projected annual allocation), Domestic development UShs. 1.7 billion (45%) and External financing UShs. 299.7 million (68%). The poor performance on non-wage recurrent is because some revenues had not been by end of Q3 especially from other government transfers such as YLP, UWEP, UWA and UNEB. The delay in awarding of contracts also led to poor absorption of funds. Most capital projects have just commenced and payments will be effected in Q4.

During the quarter, the district procured 2 motor vehicles (Hilux Double Cabin) for the Office of CAO and the District Chairperson. The district also received 1 Hilux Double Cabin and 5 Motorcycles from MAIF to support extension services in the district. 1 Ambulance and 1 Landcruizer (Hardtop) were provided by UNHCR under the Right of Use Agreement to support service delivery in the Health Sector as well as Integration of Refugees and Host Communities activities.

However implementation of programmes and projects was hampered by a number of challenges; Under-staffing across all departments remains a serious hindrance to effective service delivery with some departments being run by one staff. Inadequate funding: There is need for increased funding especially in Education and Health both in terms of infrastructure and service delivery. Inadequate class rooms, wards, latrines and staff houses affects quality of service delivery.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	909,182	579,101	64 %
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2a.Discretionary Government Transfers	2,505,146	1,981,217	79 %
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2b.Conditional Government Transfers	11,415,564	9,284,327	81 %
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2c. Other Government Transfers	1,484,241	1,234,635	83 %
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3. Donor Funding	440,000	317,186	72 %
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Total Revenues shares	16,754,134	13,396,465	80 %

Cumulative Performance for Locally Raised Revenues

The Quarter Budget for locally raised revenue for FY2018/19 is Ushs. 227.3 million. During the Quarter, the district collected Ushs. 235.4 million translating into 25.9% of the annual local revenue and 103.6% of the quarter budget. Local revenue performance was as planned. The good performance in local revenue is attributed to more than planned quarter outturn in Local Service tax, Market/Get charges and Animal & Crop Husbandry.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

There was over-performance in OGT, this was because all the YLP as well as UWEP funds to the Youth and women Groups were received in Q3. Out of the planned Ushs. 371.1 million, the district received Ushs. 641.1 million translating into 172.8% realization rate. However there was poor performance in PLE, UWA and the Albertine Regional Sustainable Development Project all cumulatively performing at 0%

Cumulative Performance for Donor Funding

External financing performed above projection. This was due funding from UNICEF towards Ebola control and prevention campaign activities. During the quarter Ushs. 145.98 was received from UNICEF translating into 132.7% of the quarter budget.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	433,389	316,814	73 %	108,347	132,044	122 %
District Production Services	169,571	47,182	28 %	42,393	26,889	63 %
District Commercial Services	52,440	19,380	37 %	13,110	3,443	26 %
Sub- Total	655,400	383,375	58 %	163,850	162,376	99 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,049,668	672,664	64 %	241,166	394,011	163 %
Sub- Total	1,049,668	672,664	64 %	241,166	394,011	163 %
Sector: Education						
Pre-Primary and Primary Education	4,946,733	3,007,080	61 %	1,267,743	1,275,079	101 %
Secondary Education	1,885,994	1,103,189	58 %	504,582	393,315	78 %
Skills Development	243,457	129,598	53 %	60,864	0	0 %
Education & Sports Management and Inspection	301,111	114,301	38 %	74,229	59,777	81 %
Special Needs Education	7,000	0	0 %	1,750	0	0 %
Sub- Total	7,384,295	4,354,168	59 %	1,909,168	1,728,170	91 %
Sector: Health						
Primary Healthcare	1,959,669	1,470,336	75 %	489,917	501,095	102 %
Health Management and Supervision	733,050	588,093	80 %	203,263	220,895	109 %
Sub- Total	2,692,719	2,058,429	76 %	693,180	721,990	104 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	597,694	554,103	93 %	145,741	444,771	305 %
Natural Resources Management	212,696	99,686	47 %	53,174	41,958	79 %
Sub- Total	810,390	653,789	81 %	198,915	486,729	245 %
Sector: Social Development						
Community Mobilisation and Empowerment	690,507	368,927	53 %	172,627	298,278	173 %
Sub- Total	690,507	368,927	53 %	172,627	298,278	173 %
Sector: Public Sector Management						
District and Urban Administration	2,092,427	1,305,130	62 %	273,106	953,367	349 %
Local Statutory Bodies	525,447	180,901	34 %	131,112	96,501	74 %
Local Government Planning Services	312,789	90,712	29 %	80,972	39,884	49 %
Sub- Total	2,930,664	1,576,744	54 %	485,191	1,089,752	225 %
Sector: Accountability						
Financial Management and Accountability(LG)	453,745	200,245	44 %	123,733	73,205	59 %
Internal Audit Services	86,747	46,759	54 %	20,937	28,187	135 %
Sub- Total	540,492	247,004	46 %	144,670	101,393	70 %
Grand Total	16,754,134	10,315,101	62 %	4,008,766	4,982,699	124 %

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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	926,191	770,628	83%	231,548	288,037	124%
District Unconditional Grant (Non-Wage)	73,974	60,777	82%	18,493	23,790	129%
District Unconditional Grant (Wage)	277,832	208,374	75%	69,458	69,458	100%
Gratuity for Local Governments	147,939	110,954	75%	36,985	36,985	100%
Locally Raised Revenues	80,398	83,328	104%	20,100	41,000	204%
Multi-Sectoral Transfers to LLGs_NonWage	148,049	158,095	107%	37,012	66,704	180%
Multi-Sectoral Transfers to LLGs_Wage	0	75,601	0%	0	38,101	0%
Pension for Local Governments	48,000	36,000	75%	12,000	12,000	100%
Urban Unconditional Grant (Wage)	150,000	37,500	25%	37,500	0	0%
Development Revenues	1,166,236	1,080,415	93%	41,559	360,182	867%
District Discretionary Development Equalization Grant	28,749	28,749	100%	7,187	14,374	200%
External Financing	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	37,487	51,666	138%	9,372	12,474	133%
Transitional Development Grant	1,000,000	1,000,000	100%	0	333,333	0%
Total Revenues shares	2,092,427	1,851,043	88%	273,107	648,219	237%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	427,832	155,665	36%	106,958	75,601	71%
Non Wage	498,359	350,565	70%	124,590	214,747	172%
Development Expenditure						
Domestic Development	1,066,236	798,901	75%	16,559	663,019	4,004%
Donor Development	100,000	0	0%	25,000	0	0%

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Total Expenditure	2,092,427	1,305,130	62%	273,106	953,367	349%
C: Unspent Balances						
Recurrent Balances		264,398	34%			
Wage		165,810				
Non Wage		98,588				
Development Balances		281,514	26%			
Domestic Development		281,514				
Donor Development		0				
Total Unspent		545,912	29%			

Summary of Workplan Revenues and Expenditure by Source

The Departments Budget for FY 2018/2019 IS Ushs. 2.09 billion. By the end of Q3 the Department had received Ushs 648.2 million including multisectoral transfers to LLGs out of which Non wage Recurrent was 180.5 Million and domestic development 648. Most of the Funds received were spent apart from salaries where we under performed due to the delay in the recruitment process. The over performance was simply because most of the non-wage and development was spent in Q3 due to late release of funds in Q1 as well as delayed award of contracts. During Q3 the department procured 2 motor vehicles (Hilux Double Cabin) for the office of CAO and the District Chairperson.

Reasons for unspent balances on the bank account

The department had unspent balance on wage that is pending the recruitment process and Pension and gratuity due to pending approvals by Ministry of Public Service.

There was also balance on wage due to many staffing gaps and the pending approval of request to recruit by Ministry of Public Service.

Highlights of physical performance by end of the quarter

The department has continued to play its major role of coordinating of all programs and projects in the District ,implementing all lawful decisions taken by council and providing technical support and mentoring to all department and Lower Local Government.

At least 99% of all staff were paid salaries by 28th of each month apart from a few staff who still had problems with supplier numbers

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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	443,755	332,962	75%	121,235	94,130	78%
District Unconditional Grant (Non-Wage)	74,736	56,482	76%	18,254	18,254	100%
District Unconditional Grant (Wage)	154,151	115,613	75%	38,538	38,538	100%
Locally Raised Revenues	94,238	62,198	66%	32,036	5,431	17%
Multi-Sectoral Transfers to LLGs_NonWage	111,630	98,669	88%	27,907	31,907	114%
Other Transfers from Central Government	9,000	0	0%	4,500	0	0%
Development Revenues	9,990	10,425	104%	2,498	4,995	200%
Multi-Sectoral Transfers to LLGs_Gou	9,990	10,425	104%	2,498	4,995	200%
Total Revenues shares	453,745	343,387	76%	123,733	99,125	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	154,151	33,987	22%	38,538	19,992	52%
Non Wage	289,604	155,833	54%	82,698	46,432	56%
Development Expenditure						
Domestic Development	9,990	10,425	104%	2,498	6,781	272%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	453,745	200,245	44%	123,733	73,205	59%
C: Unspent Balances						
Recurrent Balances		143,142	43%			
Wage		81,626				
Non Wage		61,515				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		143,142	42%			

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Summary of Workplan Revenues and Expenditure by Source

Funds received amounted to 62,222,185 of which 38,537,823 was for wage, 18,253,675 non wage and 5,430,687 Locally raised revenue. this was for the 5 key major outputs of the department.

Most of the recurrent funds were spent. wage Balances had a bigger percentage on the unspent funds in the quarter.

Reasons for unspent balances on the bank account

- operational activities are still on going a reason for committing unspent funds to these activities.
- The cumulative balance on wage is as a result of low levels of staffing in the department.

Highlights of physical performance by end of the quarter

- Carried out coordination of all activities in the department.
- Invoiced and warranted quarter 3 funds
- invoiced and paid salaries for all the 3 months in the quarter.
- coordinated collection from revenue sources in the District.
- Monthly reconciliations of all books of accounts was carried out.
- prepared and submitted Bi- annual Financial statements to accountant Generals office.
- Prepared and coordinated the laying of the draft Budget for 2019/2020.
- Held Monthly Revenue Meetings
- Held Quarterly Budget Desk Meeting.
- Supervised and evaluates Staff Performance.
- Coordinated the retiring of accountabilities of funds advanced for various activities in the district.

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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	524,449	324,276	62%	131,112	115,794	88%
District Unconditional Grant (Non-Wage)	149,693	111,452	74%	37,423	37,423	100%
District Unconditional Grant (Wage)	149,693	112,270	75%	37,423	37,423	100%
Locally Raised Revenues	126,613	29,000	23%	31,653	18,000	57%
Multi-Sectoral Transfers to LLGs_NonWage	98,450	71,554	73%	24,613	22,948	93%
Development Revenues	998	998	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	998	998	100%	0	0	0%
Total Revenues shares	525,447	325,274	62%	131,112	115,794	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,693	10,066	7%	37,423	0	0%
Non Wage	374,756	169,837	45%	93,689	95,503	102%
Development Expenditure						
Domestic Development	998	998	100%	0	998	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	525,447	180,901	34%	131,112	96,501	74%
C: Unspent Balances						
Recurrent Balances		144,372	45%			
Wage		102,203				
Non Wage		42,169				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		144,372	44%			

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Summary of Workplan Revenues and Expenditure by Source

The approved budget Statutory Bodies for the Financial year 2018/2019 is Ushs 525,447,000 out of which Ushs 37,423,302 million was released to the department translating into 7.1% of the planned annual release.

Reasons for unspent balances on the bank account

Absence of a fully fledged council and executive committee hence no council meetings, no standing committees business and district executive committee meetings.

Absence of District Service Commission to handle recruitment, confirmations, study leave, etc

Absence of DPAC and DLB to handle those mandates

Highlights of physical performance by end of the quarter

3 consultative meetings for district councilors were organised and facilitated, to deliberate on pertinent issues/decisions.

1 Quarterly PBS report was compiled & submitted to relevant offices.

33 contracts were awarded.

3 contracts committee meetings were held.

1 procurement notice was approved.

2 procurement methods were approved.

Processed guidance and clearance from PSC and other related ministries: MoPS and MoLG, on recruitment of staff using the DSC of another district.

Prepared reference materials/documents for use during recruitment of staff by the DSC.

1 visit to the prime minister of Bunyoro Kitara Kingdom by district councilors and technical heads was conducted.

1 field visit for councilors to project affected persons in kyangwali and kabwoya subcounties was organised and facilitated.

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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	570,066	406,318	71%	142,517	138,782	97%
District Unconditional Grant (Non-Wage)	5,660	4,245	75%	1,415	1,415	100%
District Unconditional Grant (Wage)	130,202	97,651	75%	32,550	32,550	100%
Locally Raised Revenues	33,952	15,000	44%	8,488	5,000	59%
Multi-Sectoral Transfers to LLGs_NonWage	43,427	20,049	46%	10,857	8,857	82%
Sector Conditional Grant (Non-Wage)	168,519	126,389	75%	42,130	42,130	100%
Sector Conditional Grant (Wage)	188,306	142,984	76%	47,077	48,831	104%
Development Revenues	85,334	85,373	100%	21,333	28,928	136%
Multi-Sectoral Transfers to LLGs_Gou	6,200	6,239	101%	1,550	2,550	165%
Sector Development Grant	79,134	79,134	100%	19,783	26,378	133%
Total Revenues shares	655,400	491,691	75%	163,850	167,710	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	318,508	189,653	60%	79,627	81,300	102%
Non Wage	251,558	161,973	64%	62,890	53,976	86%
Development Expenditure						
Domestic Development	85,334	31,750	37%	21,333	27,100	127%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	655,400	383,375	58%	163,850	162,376	99%
C: Unspent Balances						
Recurrent Balances						
		54,692	13%			
Wage		50,982				
Non Wage		3,710				
Development Balances						
		53,623	63%			
Domestic Development		53,623				
Donor Development		0				

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Total Unspent	108,316	22%	
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Summary of Workplan Revenues and Expenditure by Source

In the quarter, the Production Sector received 78,508,000/= as revenue. Of which 42,130,000/= was recurrent revenue for recurrent activities from the sector conditional grant. The total release for quarter 1,2 and 3 is 126,389,000 (75%). The 26,378,000/= was development revenue for capital developments. The total release for quarter 1 and 2 is 79,134,000 (100%). 10,000,000/= (29%) was local revenue. In the course of the quarter, we spent 64,439,285/= only on recurrent activities

Reasons for unspent balances on the bank account

The unspent funds were funds for capital development. this is because some contracts/supplies had not been awarded. also there was a balance of 22,178,000/= was unspent balance from the first quarter because funds were released late. however activities will be executed in the 4th quarter.

Highlights of physical performance by end of the quarter

n the course of the quarter, coordination meetings with staff were conducted, field extension activities supported with fuel and allowances, conducted monitoring and supervision of extension activities, registered farmers to update their inventory, registered farmers to receive inputs and livestock, distributed inputs to farmers (coffee seedlings), selected village agents and associated traders, sensitised district and sub county stakeholders on the village agent model, provided advisory services in crop, livestock, fisheries and commercial services, Attended to all cases reported by farmers. Under commercial services followed up and supported SACCOs, trained farmers' cooperatives and provided enterprise de

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,287,155	1,752,468	77%	571,789	567,765	99%
District Unconditional Grant (Wage)	95,002	76,921	81%	23,750	29,420	124%
Locally Raised Revenues	25,000	10,000	40%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,048	17,456	97%	4,512	8,512	189%
Other Transfers from Central Government	311,000	267,763	86%	77,750	68,558	88%
Sector Conditional Grant (Non-Wage)	174,083	130,562	75%	43,521	43,521	100%
Sector Conditional Grant (Wage)	1,664,022	1,249,766	75%	416,006	417,755	100%
Development Revenues	405,564	492,114	121%	101,391	208,597	206%
District Discretionary Development Equalization Grant	28,147	28,147	100%	7,037	9,382	133%
External Financing	180,000	317,186	176%	45,000	145,979	324%
Multi-Sectoral Transfers to LLGs_Gou	15,198	4,999	33%	3,800	599	16%
Other Transfers from Central Government	80,000	39,564	49%	20,000	18,564	93%
Sector Development Grant	102,219	102,219	100%	25,555	34,073	133%
Total Revenues shares	2,692,719	2,244,582	83%	673,180	776,362	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,759,024	1,326,687	75%	439,756	447,175	102%
Non Wage	528,131	406,984	77%	132,032	122,246	93%
Development Expenditure						
Domestic Development	225,564	25,096	11%	56,391	6,590	12%
Donor Development	180,000	299,662	166%	65,000	145,979	225%
Total Expenditure	2,692,719	2,058,429	76%	693,180	721,990	104%
C: Unspent Balances						
Recurrent Balances		18,797	1%			
Wage		0				

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Non Wage	18,797		
Development Balances	167,356	34%	
Domestic Development	149,832		
Donor Development	17,524		
Total Unspent	186,153	8%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 471.8 millions. The decomposition of the budget by expenditure category was as follows; Wage Ugx. 417.755millions (66.5%), non wage recurrent was 43.52 millions (06.88%), development grant was 34.073 millions (05.44%) and donor funds was 145.979 millions (21.05%).

The total expenditure was 713.032 millions (92% of revenue and 103% of planned quarter expenditure), wage 447.175 millions (102%), non wage recurrent 114.487 million (87%), domestic development 5.391 millions and donor development 149.979 millions (225%).

Reasons for unspent balances on the bank account

Capital development projects are still ongoing. We received more donor fund than planned for supporting Ebola outbreak preparedness activities.

Highlights of physical performance by end of the quarter

Vote:628 Kikuube District**Quarter3**

New OPD attendance 76780

Total OPD attendance 78,374

1st ANC attendance 5 081

195 HCT Outreaches conducted

EPI outreaches conducted 541

Infants received 3rd dose of Pentavalent vaccine (DPT3) 4 202

4 285 pregnant women received free long lasting insecticide treated mosquito nets

DPT1 4 434

Infants received measles vaccine 3 145 Pregnant Women receiving free LLINs

Health facility deliveries 2 772

3 DHT meetings held. 3 Health centre In- Charges meetings held.

Support supervision conducted in all level 3 and 4 Health centres .

Electrical installation at Nsozi HC3 maternity ward.

Renovation of Maternity ward at Kabwoya HC III.

Community sensitization on Ebola prevention and control measures..

Infants received 3rd dose of Pentavalent vaccine (DPT3) 3374 (98.05%)

DPT1 3954

Infants received measles vaccine 3080 (89.5%)

Health facility deliveries 1978 (50.9%)

Clients receiving HIV/AIDs care 8796

Infants received 3rd dose of Pentavalent vaccine (DPT3) 3374 (98.05%)

DPT1 3954

Infants received measles vaccine 3080 (89.5%)

Health facility deliveries 1978 (50.9%)

Clients receiving HIV/AIDs care 8796

Vote:628 Kikuube District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,178,901	4,611,951	75%	1,611,889	1,673,185	104%
District Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
District Unconditional Grant (Wage)	86,852	65,139	75%	21,713	21,713	100%
Locally Raised Revenues	27,980	7,000	25%	6,995	5,000	71%
Multi-Sectoral Transfers to LLGs_NonWage	17,776	13,303	75%	4,444	3,182	72%
Other Transfers from Central Government	5,600	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	822,766	600,677	73%	274,255	326,422	119%
Sector Conditional Grant (Wage)	5,209,927	3,919,832	75%	1,302,482	1,314,869	101%
Development Revenues	1,205,394	1,207,482	100%	297,279	412,649	139%
Multi-Sectoral Transfers to LLGs_Gou	16,276	18,364	113%	0	16,276	0%
Sector Development Grant	1,189,118	1,189,118	100%	297,279	396,373	133%
Total Revenues shares	7,384,295	5,819,434	79%	1,909,168	2,085,834	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,296,779	3,585,086	68%	1,324,195	1,269,202	96%
Non Wage	882,121	573,311	65%	287,694	297,061	103%
Development Expenditure						
Domestic Development	1,205,394	195,771	16%	297,279	161,907	54%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,384,295	4,354,168	59%	1,909,168	1,728,170	91%
C: Unspent Balances						
Recurrent Balances		453,554	10%			
Wage		399,885				
Non Wage		53,669				
Development Balances		1,011,711	84%			

Vote:628 Kikuube District**Quarter3**

Domestic Development	1,011,711		
Donor Development	0		
Total Unspent	1,465,266	25%	

Summary of Workplan Revenues and Expenditure by Source

The department received Shs 2,085,834,000/= of which Shs 1, 314,869,000/= was sector conditional wage, Shs 326,422,000/= and Shs 412,649,000/= was sector development grant.

During the quarter, Shs 1,269,202,000/= was spent on wage, Shs 43,000,000/= was spent on head quarter head office, Shs 283,758,000/= was spent on UPE and USE, and shs 143,543,000/= was spent on development.

Reasons for unspent balances on the bank account

The delay in awarding the construction of Nyairongo seed secondary school.

Highlights of physical performance by end of the quarter

75 schools were given support supervision
 25 schools were monitored
 71 school management committees were formed.
 All staff were paid salary.
 38,786 pupils were supported under UPE.
 3,107 students supported under USE
 225 desks procured and supplied to 6 primary schools
 60 teachers trained in team management skills.
 1 PLE performance review meeting held.
 2 lap top computers and 1 desktop computer were procured.

Supervision and monitoring visits made on sites / projects under construction.

Vote:628 Kikuube District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	833,054	656,152	79%	208,264	205,654	99%
District Unconditional Grant (Non-Wage)	5,445	4,084	75%	1,361	1,361	100%
District Unconditional Grant (Wage)	110,934	83,201	75%	27,733	27,733	100%
Locally Raised Revenues	30,931	31,000	100%	7,733	24,000	310%
Multi-Sectoral Transfers to LLGs_NonWage	14,706	25,041	170%	3,677	3,677	100%
Other Transfers from Central Government	671,038	512,826	76%	167,760	148,883	89%
Development Revenues	216,614	209,767	97%	32,903	59,920	182%
District Discretionary Development Equalization Grant	85,000	85,000	100%	0	28,121	0%
Multi-Sectoral Transfers to LLGs_Gou	131,614	124,767	95%	32,903	31,799	97%
Total Revenues shares	1,049,668	865,918	82%	241,167	265,574	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,934	17,300	16%	27,733	6,900	25%
Non Wage	722,121	446,597	62%	180,529	181,844	101%
Development Expenditure						
Domestic Development	216,614	208,767	96%	32,903	205,267	624%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,049,668	672,664	64%	241,166	394,011	163%
C: Unspent Balances						
Recurrent Balances		192,255	29%			
Wage		65,901				
Non Wage		126,354				
Development Balances		1,000	0%			
Domestic Development		1,000				
Donor Development		0				

Vote:628 Kikuube District**Quarter3**

Total Unspent	193,255	22%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received shs 148,882,780 from Uganda Road fund this quarter. The Department has spent shs/= on activities such as mechanised routine maintainance of District roads, routine maintainance of District roads, inspection of District roads and conducting trainings and roads committee meeting.

Reasons for unspent balances on the bank account

Low expenditure on Works operational funds mostly due to unfilled posts in the office.

Highlights of physical performance by end of the quarter

440km of District roads routinely maintained supervised and inspected.

6km of Munteme -Kajoga road - routinely mechanised maintained. spot improvement of Kaigo - Kidoma road.

Vote:628 Kikuube District

Quarter3

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	75,525	56,156	74%	18,881	18,719	99%
District Unconditional Grant (Wage)	38,813	29,110	75%	9,703	9,703	100%
Multi-Sectoral Transfers to LLGs_NonWage	650	0	0%	163	0	0%
Sector Conditional Grant (Non-Wage)	36,061	27,046	75%	9,015	9,015	100%
Development Revenues	522,169	522,169	100%	126,860	174,056	137%
Sector Development Grant	501,117	501,117	100%	121,597	167,039	137%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	597,694	578,325	97%	145,741	192,775	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,813	10,800	28%	9,703	3,600	37%
Non Wage	36,711	25,533	70%	9,178	10,613	116%
Development Expenditure						
Domestic Development	522,169	517,770	99%	126,860	430,558	339%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	597,694	554,103	93%	145,741	444,771	305%
C: Unspent Balances						
Recurrent Balances		19,823	35%			
Wage		18,310				
Non Wage		1,513				
Development Balances		4,400	1%			
Domestic Development		4,400				
Donor Development		0				
Total Unspent		24,223	4%			

Vote:628 Kikuube District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the sector received Shs 183,071,746 from the following sources:

Sector development grant: Shs. 167,038,933, Transitional development grant: Shs.7,017,544, Sector conditional grant (non- wage): Shs.9,015,269

Reasons for unspent balances on the bank account

The post for the District water Officer is still vacant so his salary was not spent.

Other unspent balances were meant to cover other outstanding financial obligations

Highlights of physical performance by end of the quarter

All the physical projects planned for this financial year have already been completed save the Kyarushesha piped water system which was planned to be implemented in two financial years and the contract is still running.

The completed projects include,

- 4 Springs protected in subcounties of Kiranfumbi (3) and Bugambe (1).
- 8 Boreholes drilled in subcounties of Kiziranfumbi (2), Bugambe (2), Kabwoya (2) and Buhimba (2)
- 12 Boreholes rehabilitated in subcounties of Kiziranfumbi (4), Kabwoya (3), Bugambe (1) Kyangwali (2) and Buhimba (2)
- 1 Public latrine constructed at Sebagoro Market in Kabwoya subcounty at the landing site of sebagoro
- 50% completion of Kyarushesha piped water system in kyangwali subcounty.

Vote:628 Kikuube District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	207,021	126,544	61%	51,755	44,598	86%
District Unconditional Grant (Non-Wage)	11,500	8,625	75%	2,875	2,875	100%
District Unconditional Grant (Wage)	83,098	62,324	75%	20,775	20,775	100%
Locally Raised Revenues	47,777	38,000	80%	11,944	15,000	126%
Multi-Sectoral Transfers to LLGs_NonWage	17,400	12,162	70%	4,350	4,137	95%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	7,245	5,434	75%	1,811	1,811	100%
Development Revenues	5,676	5,893	104%	1,419	2,110	149%
Multi-Sectoral Transfers to LLGs_Gou	5,676	5,893	104%	1,419	2,110	149%
Total Revenues shares	212,696	132,438	62%	53,174	46,708	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	83,098	32,100	39%	20,775	13,800	66%
Non Wage	123,922	61,693	50%	30,981	26,234	85%
Development Expenditure						
Domestic Development	5,676	5,893	104%	1,419	1,924	136%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	212,696	99,686	47%	53,174	41,958	79%
C: Unspent Balances						
Recurrent Balances						
		32,751	26%			
Wage		30,224				
Non Wage		2,527				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		32,751	25%			

Vote:628 Kikuube District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Natural resources department received total amount of UGX 32,491,250 out of which UGX 1,811,308 was Sector Conditional Grant, UGX 13,800,000m District Unconditional Grant (Wage) and UGX 2,730,650 District Unconditional(Non wage) and UGX 14,149,300 Local Raised Revenue. Total Expenditure was UGX 32,491,250M Comprised of UGX1,811,300M Sector Conditional Grant(Non Wage), UGX 2,730,650m District Unconditional Grant (Non Wage) and UGX 14,149,300M Local Raised Revenue and UGX 13,800,000 District Unconditional Grant (Wage)

Reasons for unspent balances on the bank account

Funds remaining on the account is for out standing obligations and salaries for not yet recruited staff

Highlights of physical performance by end of the quarter

Paid staff salaries and Bank charges, Natural resources staff supervised, Prepared Natural Resources Department Draft annual and quarter work plan and Budget for FY 2019/20, Prepared Quarter 2 Work Plan and Budget Performance Report, Facilitated the duties and functions of LG Natural resources department services, Reviewed Project Brief and EIAs for major development projects, Conducted community sensitization meeting on land matters, Collected Local Revenue from forest produce of worth UGX2,382,700 millions, Maintained one check point, Conducted forest inspections in Kiziranfumbi, Kabwoya, Bugambe, held sensitization meeting with the licensed timber dealers operating in Kikuube on 4th Jan 2019, conducted environment compliance monitoring in area of River Wambabya sub catchment. operational at kikuube.

Vote:628 Kikuube District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	236,640	135,081	57%	59,160	46,293	78%
District Unconditional Grant (Non-Wage)	12,472	9,354	75%	3,118	3,118	100%
District Unconditional Grant (Wage)	91,101	68,326	75%	22,775	22,775	100%
Locally Raised Revenues	56,146	3,000	5%	14,037	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,864	12,358	59%	5,216	6,385	122%
Sector Conditional Grant (Non-Wage)	56,057	42,042	75%	14,014	14,014	100%
Development Revenues	453,867	420,746	93%	113,467	409,276	361%
External Financing	80,000	0	0%	20,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,264	6,264	100%	1,566	4,133	264%
Other Transfers from Central Government	367,603	414,482	113%	91,901	405,144	441%
Total Revenues shares	690,507	555,827	80%	172,627	455,569	264%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	91,101	40,076	44%	22,775	13,683	60%
Non Wage	145,539	68,899	47%	36,385	34,715	95%
Development Expenditure						
Domestic Development	373,867	259,952	70%	93,467	249,880	267%
Donor Development	80,000	0	0%	20,000	0	0%
Total Expenditure	690,507	368,927	53%	172,627	298,278	173%
C: Unspent Balances						
Recurrent Balances						
		26,105	19%			
Wage		28,250				
Non Wage		-2,144				
Development Balances						
		160,794	38%			
Domestic Development		160,794				
Donor Development		0				

Vote:628 Kikuube District**Quarter3**

Total Unspent	186,899	34%	
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Summary of Workplan Revenues and Expenditure by Source

From the approved budget the department received of Ushs. 17,132,218 non wage and Shs. 231,100,000 Shs for projects under YLP and Shs. 85,060,000/= for operations, the department also receives UWEP operational funds of Shs. 26,400,000. Women groups received Ushs. 159,949,000 under UWEP.

Reasons for unspent balances on the bank account

For unspent balance on none wage is because of being understaffed some of the activities were not done but they will be done in Q4.

For wage the district has not yet recruited more staff.

UWEP funds were not disbursed to the groups due to issues with opening bank accounts.

Highlights of physical performance by end of the quarter

YLP Ushs. 231,100,000 was on youth projects while Ushs. 159,949,000 on women projects across the district there was quarterly joint monitoring of the youth and women projects by the RDC and team member, some was spent probation and welfare, labour inspection and culture and gender mainstreaming

Vote:628 Kikuube District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	219,689	131,268	60%	54,422	38,396	71%
District Unconditional Grant (Non-Wage)	82,784	67,701	82%	20,196	14,900	74%
District Unconditional Grant (Wage)	80,142	60,106	75%	20,035	20,035	100%
Locally Raised Revenues	56,763	3,461	6%	14,191	3,461	24%
Development Revenues	93,100	13,100	14%	26,550	1,332	5%
District Discretionary Development Equalization Grant	13,100	13,100	100%	6,550	1,332	20%
External Financing	80,000	0	0%	20,000	0	0%
Total Revenues shares	312,789	144,368	46%	80,972	39,728	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,142	16,100	20%	20,035	7,300	36%
Non Wage	139,547	71,162	51%	34,387	29,134	85%
Development Expenditure						
Domestic Development	13,100	3,450	26%	6,550	3,450	53%
Donor Development	80,000	0	0%	20,000	0	0%
Total Expenditure	312,789	90,712	29%	80,972	39,884	49%
C: Unspent Balances						
Recurrent Balances		44,006	34%			
Wage		44,006				
Non Wage		0				
Development Balances		9,650	74%			
Domestic Development		9,650				
Donor Development		0				
Total Unspent		53,656	37%			

Vote:628 Kikuube District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The approved Budget for the Planning department for FY2018/19 is Ushs. 312.8 million. The composition of the budget by expenditure category was as follows: Wage Ushs. 7.3 million translating into 36% of the quarter budget, non-wage recurrent Ushs. 29.1 million and Domestic Development Ushs. 3.5 million. No Donor funding was realized because all the Birth Registration activities in the District were Off Budget support.

Reasons for unspent balances on the bank account

The department was unable to spend all wage because new staff have not yet been recruited. The balance on development grant is for procurement of office equipment to be supplied in Q4

Highlights of physical performance by end of the quarter

The department organized and coordinated 2 retreats for preparation of Q2 Budget performance report as well as preparation of Draft Budget Estimates, Draft Performance Contract and Draft Annual Workplan.

All CDOs and Parish Chiefs trained in Local Government Planning.

1 Laptop procured.

The department with support from Avis coordinated and issued Birth Registration Certificates to all under five years children in Kyangwali refugee settlement and the host community.

The department also coordinated Birth Registration in Kiziranfumbi Sub county and Kikuube Town Council Primary schools with support from World Vision.

However a number challenges negatively affected implementation of activities. These were lack of a reliable means of transport to monitor government programs as well as inadequate staffing in the department led to delayed implementation of activities.

Vote:628 Kikuube District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	86,747	57,371	66%	20,937	30,175	144%
District Unconditional Grant (Non-Wage)	22,715	17,036	75%	5,679	5,679	100%
District Unconditional Grant (Wage)	25,671	19,253	75%	6,418	6,418	100%
Locally Raised Revenues	30,361	16,581	55%	6,840	14,078	206%
Multi-Sectoral Transfers to LLGs_NonWage	8,000	4,500	56%	2,000	4,000	200%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	86,747	57,371	66%	20,937	30,175	144%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,671	8,642	34%	6,418	4,430	69%
Non Wage	61,076	38,117	62%	14,519	23,757	164%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	86,747	46,759	54%	20,937	28,187	135%
C: Unspent Balances						
Recurrent Balances						
		10,612	18%			
Wage		10,612				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		10,612	18%			

Vote:628 Kikuube District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The approved budget of the District Internal Auditor for the Financial year 2018/2019 is Ushs78,747,000 out of which Ushs 19,757,000 non wage was released to the department there was an over expenditure on non wage this was because of unspent balance brought forward from previous quarters and under spent on wage was due to another staff is not yet recruited for the department.

Reasons for unspent balances on the bank account

The reason for unspent balance is mainly wage for salaries as result of staff who are yet to be recruited.

Highlights of physical performance by end of the quarter

The physical performance was done as planned.

All departments audited for the 2nd quarter and monitored, 4 Health centers and 10 primary schools monitored, 2 sub counties audited, all district roads monitored and 1 staff paid salary, delivery of desks to 6 primary schools verified, VFM audit on completed capital projects done, on going projects and some wetlands monitored.

Vote:628 Kikuube District

Quarter3

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:628 Kikuube District

Quarter3

Vote:628 Kikuube District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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: Delay in approval of pension files, delay in the process of recruitment process.					
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: Transport to carry out 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: Poor network coverage					
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: Inadequate enough cleaners.					
Output : 138107 Registration of Births, Deaths and Marriages					
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.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: security around the premises.

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: Inadequate facilitation.

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: low staffing level and inadequate funds to carry out records 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: In adequate funds .

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>427,832</i>	<i>80,064</i>	<i>19 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>350,311</i>	<i>192,470</i>	<i>55 %</i>	<i>136,158</i>
<i>GoU Dev:</i>	<i>1,028,749</i>	<i>747,235</i>	<i>73 %</i>	<i>651,363</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,906,891</i>	<i>1,019,769</i>	<i>53.5 %</i>	<i>787,521</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
<i>Total For Finance : Wage Rect:</i>	154,151	33,987	22 %		19,992
<i>Non-Wage Reccurent:</i>	177,974	57,164	32 %		10,025
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	332,125	91,151	27.4 %		30,018

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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: Absence of a fully fledged council and executive committee hence no council meetings, no standing committees business and district executive committee meetings					
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: Absence of council and executive committee to guide on certain procurement needs/ interests.					
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: Absence of District Service Commission to handle recruitment, confirmations, study leave, etc					
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: There is not yet a District Land Board in place, hence no statutory functions performed during the quarter.					
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: There is not yet a constituted DPAC to deliver the planned outputs					
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: Absence of fully fledged council and executive committee to handle and direct business					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		None existence of council and executive committee		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>149,693</i>	<i>10,066</i>	<i>7 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>276,306</i>	<i>98,283</i>	<i>36 %</i>	<i>37,742</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>425,999</i>	<i>108,349</i>	<i>25.4 %</i>	<i>37,742</i>

Vote:628 Kikuube District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:628 Kikuube District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 018204 Fisheries regulation Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 018205 Crop disease control and regulation Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 018206 Agriculture statistics and information Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 018207 Tsetse vector control and commercial insects farm promotion Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 018208 Sector Capacity Development Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 018212 District Production Management Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
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.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018302 Enterprise Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018303 Market Linkage Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018308 Sector Management and Monitoring

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018309 Operation and Maintenance of Local Economic Infrastructure

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>	<i>318,508</i>	<i>189,653</i>	<i>60 %</i>	<i>81,300</i>
<i>Non-Wage Reccurent:</i>	<i>208,131</i>	<i>145,401</i>	<i>70 %</i>	<i>48,686</i>
<i>GoU Dev:</i>	<i>79,134</i>	<i>27,100</i>	<i>34 %</i>	<i>27,100</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>605,773</i>	<i>362,153</i>	<i>59.8 %</i>	<i>157,086</i>

Vote:628 Kikuube District**Quarter3****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 : 088106 District healthcare management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 088172 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 : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Department lacks a motor vehicle					
Capital Purchases					
Output : 088375 Non Standard Service Delivery Capital					
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:

<i>Total For Health : Wage Rect:</i>	<i>1,759,024</i>	<i>1,326,687</i>	<i>75 %</i>	<i>447,175</i>
<i>Non-Wage Reccurent:</i>	<i>510,083</i>	<i>389,528</i>	<i>76 %</i>	<i>109,783</i>
<i>GoU Dev:</i>	<i>210,366</i>	<i>20,098</i>	<i>10 %</i>	<i>5,091</i>
<i>Donor Dev:</i>	<i>180,000</i>	<i>299,662</i>	<i>166 %</i>	<i>145,979</i>
<i>Grand Total:</i>	<i>2,659,473</i>	<i>2,035,975</i>	<i>76.6 %</i>	<i>708,028</i>

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Understaffing due to lack of DSC to recruit staff					
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: Funds received as expected.					
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: Works on schedule.					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:628 Kikuube District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: All staff paid.					
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:					
Capital Purchases					
Output : 078280 Secondary School 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: Works behind schedule to delayed procurement process.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Fund availed in time.					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were inadequate.					
Output : 078404 Sector Capacity Development					
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: Funds were adequate.

Output : 078405 Education Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Funds availed in time.

Capital Purchases**Output : 078472 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: Funds were availed in time.

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>5,296,779</i>	<i>3,585,086</i>	<i>68 %</i>	<i>1,269,202</i>
<i>Non-Wage Reccurent:</i>	<i>864,345</i>	<i>560,008</i>	<i>65 %</i>	<i>283,758</i>
<i>GoU Dev:</i>	<i>1,189,118</i>	<i>177,407</i>	<i>15 %</i>	<i>143,543</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,350,242</i>	<i>4,322,501</i>	<i>58.8 %</i>	<i>1,696,503</i>

Vote:628 Kikuube District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Understaffing in the department causing slow progress of activities in the department. Lack of District roads equipment to use in roads maintenance. Lack of field vehicles in the department.					
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: Lack of district equipment to grade the roads. Hiring is too expensive for lower local governments with little funds.					
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: Lack of District road equipment dragging completion of road works Lack of inspection vehicle/ or motor cycle in the department Understaffing of workers in the Department.					
Capital Purchases					
Output : 048180 Rural roads 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: Nil					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>110,934</i>	<i>17,300</i>	<i>16 %</i>		<i>6,900</i>
<i>Non-Wage Recurrent:</i>	<i>707,414</i>	<i>421,556</i>	<i>60 %</i>		<i>162,094</i>
<i>GoU Dev:</i>	<i>85,000</i>	<i>84,000</i>	<i>99 %</i>		<i>80,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>903,348</i>	<i>522,856</i>	<i>57.9 %</i>		<i>249,494</i>

Vote:628 Kikuube District

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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:					
-The sector currently has only one staff who is earning a salary and the balance is meant to pay salaries for unfilled posts.					
-The sector has no vehicle yet which explains the low consumption of fuel, operation and maintenance					
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:					
There was an error in the planned outputs. Instead of 28 supervision visits throughout all the five subcounties in the district, only ten were recorded and in only two subcounties, and instead of three water and sanitation coordination meetings in quarter distributed in 2,3 and 4, and only one was recorded.					
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:					
All the activities were implemented in previous quarters					
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:					
-More activities were implemented compared to the quarter planned outputs					
-Some of the spent money accrued from the savings on the previous quarter					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
-The project completed and fully paid					
-The balance was due to the under-quoting by the best evaluated bidder					
Output : 098181 Spring protection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	-Kakiiza spring was changed to Kyakabwizi spring due to lack of feasibility and other requirements for spring protection -The over expenditure was due to the high quotation by the best evaluated compliant bidder and some of the money was spent on the planned environmental impact assessment				
Output : 098183 Borehole drilling 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:	-There was an error in the annual planned outputs, only five boreholes were recorded for rehabilitation instead of 12 and also 8 boreholes planned for drilling were not recorded. -All the projects planned for financial year under this key output have already been completed and payments made though some had been planned to be implemented in the previous quarters -Some of the money was spent on the purchase of the borehole mold for casting borehole platform which was planned but not recorded under this key output				
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Amount paid according to the valuated works already executed				
Total For Water : Wage Rect:	38,813	10,800	28 %		3,600
Non-Wage Reccurent:	36,061	25,533	71 %		10,613
GoU Dev:	522,169	517,770	99 %		430,558
Donor Dev:	0	0	0 %		0
Grand Total:	597,044	554,103	92.8 %		444,771

Vote:628 Kikuube District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The staff structure of natural resources department is not yet fully filled, District Environment Committee not yet held because no committee formed.					
Output : 098302 Tourism Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds released for the activity.					
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: Inadequate budgetary releases for the activity.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low funding for the activity.					
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: This was conducted hand in hand with environment compliance monitoring and inspection in areas with fragile ecosystem that is wetlands and forests in sub counties named above using sector conditioned grant on output River bank and wetland restoration					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
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Error: Subreport could not be shown.

Reasons for over/under performance: Non compliance of local communities to environmental laws, lack of transport for field activities, Volumous EISs.

Output : 098308 Stakeholder Environmental Training and Sensitisation

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Reasons for over/under performance: No funding for the activity.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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Reasons for over/under performance: Volumous EIAs, lack of transport.

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

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Reasons for over/under performance: Lack of the District land board affects land management services for example compensation rate can not be developed since it is a role of the Land board.

Output : 098311 Infrastruture Planning

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Error: Subreport could not be shown.

Reasons for over/under performance: Low funding for the output.

Output : 098312 Sector Capacity Development

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Reasons for over/under performance: No funding

<i>Total For Natural Resources : Wage Rect:</i>	83,098	32,100	39 %	13,800
<i>Non-Wage Reccurent:</i>	106,523	49,531	46 %	18,691
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	189,621	81,631	43.0 %	32,491

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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 : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108111 Culture mainstreaming					
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 : 108112 Work based inspections

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108113 Labour dispute settlement

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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:

Output : 108115 Sector Capacity Development

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

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Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 108175 Non Standard Service Delivery Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>91,101</i>	<i>40,076</i>	<i>44 %</i>	<i>13,683</i>
<i>Non-Wage Reccurent:</i>	<i>124,675</i>	<i>56,541</i>	<i>45 %</i>	<i>25,786</i>
<i>GoU Dev:</i>	<i>367,603</i>	<i>253,688</i>	<i>69 %</i>	<i>245,182</i>
<i>Donor Dev:</i>	<i>80,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>663,379</i>	<i>350,305</i>	<i>52.8 %</i>	<i>284,651</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 remains a very big challenge with only one staff handling the whole department. No transport means available in the department to facilitate easy monitoring of government programs as well as conducting needs assessment in the entire district.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is inadequate funding to facilitate regular data collection. The section lacks data analysis software.					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 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:					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138308 Operational Planning

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Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

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Reasons for over/under performance:

Capital Purchases

Output : 138372 Administrative Capital

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Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>80,142</i>	<i>16,100</i>	<i>20 %</i>	<i>7,300</i>
<i>Non-Wage Reccurent:</i>	<i>139,547</i>	<i>71,162</i>	<i>51 %</i>	<i>29,134</i>
<i>GoU Dev:</i>	<i>13,100</i>	<i>3,450</i>	<i>26 %</i>	<i>3,450</i>
<i>Donor Dev:</i>	<i>80,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>312,789</i>	<i>90,712</i>	<i>29.0 %</i>	<i>39,884</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: Under performance experienced due to under staffed and lack of transport for the department					
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: Under performance experienced due to under staffed and lack of transport for the department					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The expected second staff to train in CPA was not recruited in the quarter and the one in the department is already CPA					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance experienced due to under staffed and lack of transport for the department					
<i>Total For Internal Audit : Wage Rect:</i>	25,671	8,642	34 %		4,430
<i>Non-Wage Recurrent:</i>	53,076	33,617	63 %		19,757
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	78,747	42,259	53.7 %		24,187

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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 : Kyangwali				1,845,719	477,102
Sector : Agriculture				46,280	12,762
<i>Programme : Agricultural Extension Services</i>				46,280	12,762
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				14,280	12,762
Item : 263367 Sector Conditional Grant (Non-Wage)					
Extension service delivery in lower local governments	Kyangwali whole sub county	Sector Conditional Grant (Non-Wage)		0	3,078
Kyangwali sub county (training of farmers,extension kits, demo materials, stationery,repair of motorcycles)	Kyangwali whole sub county	Sector Conditional Grant (Non-Wage)		14,280	6,606
Training of farmers, procurement of extension kits, Demonstration materials, stationery and repair of motorcycles	Kyangwali whole sub county	Sector Conditional Grant (Non-Wage)		0	3,078
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				32,000	0
Item : 312104 Other Structures					
Materials and supplies - Fencing Materials-1164	Butoole fencingh of CAIIP infrastructure	Sector Development Grant		20,000	0
Materials and supplies - Assorted Materials-1163	Kyangwali Nyanmyehembo	Sector Development Grant		12,000	0
Sector : Works and Transport				52,050	17,940
<i>Programme : District, Urban and Community Access Roads</i>				52,050	17,940
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				13,090	13,090
Item : 263104 Transfers to other govt. units (Current)					
Opening of Nyansege trading centre - Kamwokya road	Kasonga Kyangwali	Other Transfers from Central Government		13,090	13,090
<i>Output : District Roads Maintainence (URF)</i>				38,960	4,850
Item : 263104 Transfers to other govt. units (Current)					
R/Maintenance of Kyangwali - Refuuge - Bukinda rd 13km	Kyangwali Bukinda	Other Transfers from Central Government		5,200	2,000
RM of Kagoma-Kitoro-Bwizibwera - kavule rd 12.4km	Kasonga Kagoma - Kavule	Other Transfers from Central Government		8,000	750

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Rm of Mburara - Kololo - Kalugumba rd	Butoole Kyangwali	Other Transfers from Central Government	16,360	2,100
RM of Kyangwali - Tontema rd 13km	Kyangwali Kyangwali - Tontema	Other Transfers from Central Government	4,200	0
R/ Maint. of Kyarusesa - Butoole rd 13km	Butoole Kyaruseesa	Other Transfers from Central Government	5,200	0
Sector : Education			1,069,330	136,094
Programme : Pre-Primary and Primary Education			850,616	69,187
Higher LG Services				
Output : Primary Teaching Services			723,298	0
Item : 211101 General Staff Salaries				
-	Kyangwali Bugoma Ps	Sector Conditional Grant (Wage)	77,318	0
-	Buhuka Buhuka PS	Sector Conditional Grant (Wage)	53,703	0
-	Kasonga Bukinda Ps	Sector Conditional Grant (Wage)	61,034	0
-	Butoole Butoole PS	Sector Conditional Grant (Wage)	43,890	0
-	Kyangwali Kamwokya	Sector Conditional Grant (Wage)	32,271	0
-	Kasonga Kasonga	Sector Conditional Grant (Wage)	80,815	0
-	Butoole kibaale	Sector Conditional Grant (Wage)	32,495	0
-	Kasonga Kinakyetaka PS	Sector Conditional Grant (Wage)	52,311	0
-	Kasonga Ngurwe PS	Sector Conditional Grant (Wage)	19,951	0
-	Kasonga nyamiganda	Sector Conditional Grant (Wage)	30,279	0
-	Kyangwali Rwemisanga ps	Sector Conditional Grant (Wage)	42,267	0
-	Kasonga Rwenyawawa	Sector Conditional Grant (Wage)	40,929	0
-	Butoole Tontema PS	Sector Conditional Grant (Wage)	78,807	0
-	Butoole Wiragaza PS	Sector Conditional Grant (Wage)	77,229	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			104,318	69,187
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugoma P.S.	Kyangwali Bugoma	Sector Conditional Grant (Non-Wage)	5,931	3,935

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Buhuka P.S	Buhuka Buhuka	Sector Conditional Grant (Non-Wage)	8,330	5,524
Bukinda P.S	Kasonga Bukinda	Sector Conditional Grant (Non-Wage)	4,651	3,087
Butole P.S.	Butoole Butole	Sector Conditional Grant (Non-Wage)	6,068	4,025
Kamwokya	Kyangwali Kamwokya	Sector Conditional Grant (Non-Wage)	4,450	2,953
Kasonga	Kasonga Kasonga	Sector Conditional Grant (Non-Wage)	17,097	11,332
KIBAALE PARENTS P.S	Butoole Kibaale	Sector Conditional Grant (Non-Wage)	4,184	2,777
Kinakyeitaka P.S.	Kasonga Kinakyeitaka P.S.	Sector Conditional Grant (Non-Wage)	15,068	9,988
Ngurwe P.S	Kasonga Ngurwe	Sector Conditional Grant (Non-Wage)	6,712	4,452
Nyamiganda P.S	Kasonga Nyamiganda	Sector Conditional Grant (Non-Wage)	9,111	6,041
Rwemisanga P.S.	Kyangwali Rwemisanga	Sector Conditional Grant (Non-Wage)	3,765	2,500
RWENYAWAWA P.S	Kasonga RWENYAWAWA	Sector Conditional Grant (Non-Wage)	6,333	4,201
TONTEMA P.S.	Butoole TONTEMA	Sector Conditional Grant (Non-Wage)	6,800	4,511
WAIRAGAZA P.S	Butoole WAIRAGAZA	Sector Conditional Grant (Non-Wage)	5,818	3,860
Capital Purchases				
Output : Latrine construction and rehabilitation			23,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasonga Bukinda PS	Sector Development Grant	23,000	0
Programme : Secondary Education			218,714	66,907
Higher LG Services				
Output : Secondary Teaching Services			122,207	0
Item : 211101 General Staff Salaries				
-	Kasonga Kyangwali	Sector Conditional Grant (Wage)	122,207	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			96,507	66,907
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYANGWALI S.S	Kasonga KYANGWALI	Sector Conditional Grant (Non-Wage)	96,507	66,907
Sector : Health			433,907	75,911
Programme : Primary Healthcare			373,907	24,500

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Higher LG Services				
Output : District healthcare management services			343,630	0
Item : 211101 General Staff Salaries				
Buhuka HC III	Buhuka Buhuka	Sector Conditional Grant (Wage)	38,281	0
Kasonga HC III	Kasonga Kasonga	Sector Conditional Grant (Wage)	17,780	0
Kyangwali HC IV	Kyangwali Kituti	Sector Conditional Grant (Wage)	196,009	0
Nsozi HC III	Kyangwali Nsozi	Sector Conditional Grant (Wage)	91,559	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,877	19,408
Item : 263104 Transfers to other govt. units (Current)				
Buhuka HC III	Buhuka Buhuka	Sector Conditional Grant (Non-Wage)	6,055	4,541
Kasonga HC III	Buhuka Kasonga	Sector Conditional Grant (Non-Wage)	2,571	1,928
Kyangwali HC IV	Kyangwali Kyangwali	Sector Conditional Grant (Non-Wage)	8,626	6,469
Nsozi HC III	Butoole Nsozi	Sector Conditional Grant (Non-Wage)	8,626	6,469
Capital Purchases				
Output : Administrative Capital			4,400	5,091
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butoole Nsozi	Sector Development Grant	400	914
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Butoole NSOZI HC III	Sector Development Grant	4,000	4,177
Programme : Health Management and Supervision			60,000	51,411
Capital Purchases				
Output : Non Standard Service Delivery Capital			60,000	51,411
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuels - Allowances and Facilitation- 627	Kyangwali Kyangwali	External Financing	60,000	51,411
Sector : Water and Environment			236,152	230,395
Programme : Rural Water Supply and Sanitation			236,152	230,395
Capital Purchases				
Output : Administrative Capital			21,053	16,375

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Venue Hire-1266	Kyangwali 7 villages in Kyangwali	Transitional Development Grant	801	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyangwali 7 Villages in the parish	Transitional Development Grant	9,000	13,995
Monitoring, Supervision and Appraisal - Fuel-2180	Kyangwali 7 villages in the parish	Transitional Development Grant	8,880	2,380
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kyangwali 7 villages in the parish	Transitional Development Grant	2,372	0
Output : Borehole drilling and rehabilitation			14,468	14,003
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kyangwali Hanga IIB	Sector Development , Grant	7,345	14,003
Building Construction - Boreholes-208	Kyangwali LC: Hanga 2A	Sector Development , Grant	7,123	14,003
Output : Construction of piped water supply system			200,631	200,018
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Butoole LC: Kyarusesa	Sector Development Grant	200,631	200,018
Sector : Social Development			8,000	4,000
Programme : Community Mobilisation and Empowerment			8,000	4,000
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			8,000	4,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
LLGs	Kyangwali	Sector Conditional Grant (Non-Wage)	0	2,000
Transfers to LLGs	Kyangwali	Sector Conditional Grant (Non-Wage)	0	2,000
LLG	Kyangwali P8730-Kyangwali	Sector Conditional Grant (Non-Wage)	8,000	0
LCIII : Kabwoya			2,473,097	323,509
Sector : Agriculture			22,414	22,446
Programme : Agricultural Extension Services			22,414	22,446
Lower Local Services				
Output : LLG Extension Services (LLS)			14,280	22,446
Item : 263367 Sector Conditional Grant (Non-Wage)				
extension service delivery in lower local governments	Bubogo whole sub county	Sector Conditional Grant (Non-Wage)	0	3,078

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Extension service delivery in lower local governments	Igwanjura whole sub county	Sector Conditional Grant (Non-Wage)	0	3,078
Kabwoya sub county ((training of farmers,extension kits, demo materials, stationery,repair of motorcycles)	Bubogo whole sub county	Sector Conditional Grant (Non-Wage)	14,280	6,606
Training of farmers, procurement of extension kits, demonstration materials, stationery and repair of motorcycles	Bubogo whole sub county	Sector Conditional Grant (Non-Wage)	0	9,684
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,134	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Nkondo Fish cages for fish farmers along the lake	Sector Development Grant	8,134	0
Sector : Works and Transport			108,442	97,287
Programme : District, Urban and Community Access Roads			108,442	97,287
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			24,842	24,087
Item : 263104 Transfers to other govt. units (Current)				
Kabwoya	Igwanjura Kabwoya	Other Transfers from Central Government	24,842	24,087
Output : District Roads Maintenance (URF)			83,600	73,200
Item : 263104 Transfers to other govt. units (Current)				
R/Maint. of Hohwa - Marongo-Kyarusesa rd 12.3km	Kaseeta Hohwa	Other Transfers from Central Government	1,200	0
RM of Kabwoya - Kihooko-Rwobuhuka 12.3km	Igwanjura Kabwoya	Other Transfers from Central Government	4,800	900
Rm of Kitaganya- Maya- Kabwoya rd 11.5km	Bubogo Kabwoya - Maya	Other Transfers from Central Government	3,600	1,400
Swamp filling and culverts installation at Rutooha	Kaseeta Kaseeta	Other Transfers from Central Government	70,000	70,000
R/Maint. of Kihooko-Kemigere-Kattooke rd 10km	Igwanjura Kihhoko	Other Transfers from Central Government	4,000	900
Sector : Education			1,712,193	95,810
Programme : Pre-Primary and Primary Education			887,101	56,184
Higher LG Services				
Output : Primary Teaching Services			676,777	0

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Item : 211101 General Staff Salaries				
-	Bubogo Kabiira PS	Sector Conditional Grant (Wage)	56,962	0
-	Bubogo Kabwoya PS	Sector Conditional Grant (Wage)	52,403	0
-	Kaseeta Kaseeta	Sector Conditional Grant (Wage)	87,100	0
-	Igwanjura Kimbugu PS	Sector Conditional Grant (Wage)	61,074	0
-	Igwanjura Kisanu PS	Sector Conditional Grant (Wage)	93,304	0
-	Igwanjura Kyebitaka PS	Sector Conditional Grant (Wage)	42,949	0
-	Nkondo Kyeihoro PS	Sector Conditional Grant (Wage)	52,202	0
-	Nkondo nkondo	Sector Conditional Grant (Wage)	62,564	0
-	Kaseeta NYAIRONGO	Sector Conditional Grant (Wage)	56,840	0
-	Nkondo Nyawaiga PS	Sector Conditional Grant (Wage)	58,509	0
-	Bubogo St Lwanga Mpanga PS	Sector Conditional Grant (Wage)	52,868	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,324	40,693
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabira P.S.	Bubogo Kabira	Sector Conditional Grant (Non-Wage)	2,976	1,977
Kabwoya P.S.	Bubogo Kabwoya	Sector Conditional Grant (Non-Wage)	4,804	3,188
Kaseeta P.S.	Kaseeta Kaseeta	Sector Conditional Grant (Non-Wage)	7,573	5,023
Kikonda	Bubogo Kikonda	Sector Conditional Grant (Non-Wage)	3,467	2,303
Kimbugu P.S.	Igwanjura Kimbugu	Sector Conditional Grant (Non-Wage)	6,156	4,084
Kisaaru P.S.	Igwanjura Kisaaru	Sector Conditional Grant (Non-Wage)	7,010	4,649
KYEBITAKA P.S	Igwanjura KYEBITAKA	Sector Conditional Grant (Non-Wage)	3,749	2,489
Kyehorro P.S	Nkondo Kyehorro	Sector Conditional Grant (Non-Wage)	4,691	3,113
Nkondo P.S.	Nkondo Nkondo	Sector Conditional Grant (Non-Wage)	6,639	4,404
ST. ANDREWS NYAIRONGO	Kaseeta NYAIRONGO	Sector Conditional Grant (Non-Wage)	6,446	4,276
Nyawaiga P.S.	Nkondo Nyawaiga	Sector Conditional Grant (Non-Wage)	4,095	2,719

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St Lwanga Mpanga	Bubogo St Lwanga Mpanga	Sector Conditional Grant (Non-Wage)	3,717	2,468
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	15,491
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kaseeta Kaseeta Primary school	Sector Development Grant	80,000	15,491
Output : Latrine construction and rehabilitation			69,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kaseeta Kaseeta PS	Sector Development ,, Grant	23,000	0
121470- Sector Development Grant	Kimbugu Kimbugu PS	Sector Development Grant	0	0
Building Construction - Latrines-237	Kimbugu Kisaru	Sector Development ,, Grant	23,000	0
Building Construction - Latrines-237	Bubogo Kyebitaka	Sector Development ,, Grant	23,000	0
Programme : Secondary Education			825,092	39,626
Higher LG Services				
Output : Secondary Teaching Services			89,194	0
Item : 211101 General Staff Salaries				
-	Bubogo Kabwoya SS	Sector Conditional Grant (Wage)	89,194	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			35,898	24,888
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWOYA S.S	Bubogo KABWOYA	Sector Conditional Grant (Non-Wage)	35,898	24,888
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			700,000	14,738
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Kaseeta Nyairongo	Sector Development Grant	70,000	14,738
Building Construction - Schools-256	Kaseeta Nyairongo	Sector Development Grant	630,000	0
Sector : Health			367,541	20,093
Programme : Primary Healthcare			367,541	20,093
Higher LG Services				
Output : District healthcare management services			314,451	0
Item : 211101 General Staff Salaries				

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Kabwooya HC III	Bubogo Kabwooya	Sector Conditional Grant (Wage)	103,000	0
Kaseeta HC III	Kaseeta Kaseeta	Sector Conditional Grant (Wage)	97,739	0
KYEHORO HC III	Nkondo KYEHO	Sector Conditional Grant (Wage)	31,494	0
Sebigoro HC III	Nkondo Sebigoro	Sector Conditional Grant (Wage)	82,218	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,690	20,093
Item : 263104 Transfers to other govt. units (Current)				
Kabwooya HC III	Bubogo Kabwooya	Sector Conditional Grant (Non-Wage)	8,626	6,469
Kaseeta HC III	Kaseeta Kaseeta	Sector Conditional Grant (Non-Wage)	6,055	4,541
Kyehoro HC III	Nkondo Kyehoro	Sector Conditional Grant (Non-Wage)	6,055	4,541
Sebigoro HC III	Nkondo Sebigoro	Sector Conditional Grant (Non-Wage)	6,955	4,541
Capital Purchases				
Output : Administrative Capital			25,400	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bubogo Kabwoya HC III Maternity ward	Sector Development Grant	250	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Bubogo Kabwoya HC III Maternity	Sector Development Grant	150	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bubogo Kabwoya HC III Maternity Ward	Sector Development , Grant	15,000	0
Building Construction - Maintenance and Repair-240	Kaseeta Kaseeta HC IV	Sector Development , Grant	10,000	0
Sector : Water and Environment			87,905	86,373
Programme : Rural Water Supply and Sanitation			87,905	86,373
Capital Purchases				
Output : Construction of public latrines in RGCs			23,517	22,866
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kaseeta Sebigoro market	Sector Development Grant	23,517	22,866
Output : Borehole drilling and rehabilitation			64,387	63,508
Item : 281502 Feasibility Studies for Capital Works				

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Feasibility Studies - Capital Works-566	Kimbugu LC: Kibingo	Sector Development , Grant	1,000	0
Feasibility Studies - Capital Works-566	Bubogo LC: Kiduubi	Sector Development , Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Bubogo Kabiro P/S	Sector Development ,,, Grant	7,345	63,508
Building Construction - Boreholes-208	Kimbugu LC: Kibingo	Sector Development ,,, Grant	20,400	63,508
Building Construction - Boreholes-208	Bubogo LC: Kiduubi	Sector Development ,,, Grant	20,400	63,508
Building Construction - Boreholes-208	Kaseeta Nyairongo T/C	Sector Development ,,, Grant	7,457	63,508
Building Construction - Boreholes-208	Kaseeta Rwengabi	Sector Development ,,, Grant	6,785	63,508
Sector : Social Development			174,603	1,500
Programme : Community Mobilisation and Empowerment			174,603	1,500
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			7,000	1,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
LLGs	Bubogo	Sector Conditional , Grant (Non-Wage)	0	1,500
Transfers to LLGs	Bubogo	Sector Conditional Grant (Non-Wage)	0	0
LLGs	Bubogo P8719-Bubogo	Sector Conditional , Grant (Non-Wage)	7,000	1,500
Capital Purchases				
Output : Non Standard Service Delivery Capital			167,603	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bubogo P8719-Bubogo	Other Transfers from Central Government	167,603	0
LCIII : Buhimba			2,701,715	423,784
Sector : Agriculture			38,560	15,840
Programme : Agricultural Extension Services			38,560	15,840
Lower Local Services				
Output : LLG Extension Services (LLS)			28,560	15,840
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension service delivery in lower local governments	Kyabatalya	Sector Conditional Grant (Non-Wage)	0	3,078
Buhimba sub county ((training of farmers,extension kits, demo materials, stationery,repair of motocyycles)	Kyabatalya whole sub county	Sector Conditional Grant (Non-Wage)	14,280	0

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Training of farmers, procurement of extension kits, demonstration materials, stationery and repair of motorcyclesTraining of farmers, procurement of extension kits, demonstration materials, stationery and repair of motorcycles	Musaijamukuru East whole sub county	Sector Conditional Grant (Non-Wage)	0	3,078
Buhimba town council ((training of farmers,extension kits, demo materials, stationery,repair of motocycles)	Kyabatalya whole town council	Sector Conditional Grant (Non-Wage)	14,280	6,606
Training of farmers, procurement of extension kits, demonstration materials, stationery and repair of motorcycles	Kyabatalya whole town council	Sector Conditional Grant (Non-Wage)	0	3,078
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Musaijamukuru East Bee hives for the whole sub county	Sector Development Grant	10,000	0
Sector : Works and Transport			245,116	150,750
Programme : District, Urban and Community Access Roads			245,116	150,750
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,236	0
Item : 263104 Transfers to other govt. units (Current)				
Grading of kirimbi- Bujalya rd 3.5km & Rwoga - Kikimizi - kyabicwe 3.0km	Musaijamukuru East Buhimba	Other Transfers from Central Government	9,236	0
Output : District Roads Maintainence (URF)			150,880	66,750
Item : 263104 Transfers to other govt. units (Current)				
R/Maint. of Buhimba - Ngogoma Rd 6.0km	Kinogozi Buhimba	Other Transfers from Central Government	2,400	0
RM of Bujalya - Mugabi - Kirimbi rd 7km	Musaijamukuru East Bujalya - kirimbi	Other Transfers from Central Government	1,800	1,100
R/Maint. of Ruhunga - Kabaale Rd 7km	Ruhunga Kabbaale	Other Transfers from Central Government	3,200	0
R/Maintenance of Kibararu - Kakooge rd 7.5km	Kyabatalya Kibararu	Other Transfers from Central Government	3,000	1,200
Kigaya- Kihabwemi-Kinogozi	Kinogozi Kigaya- Kinogozi	Other Transfers from Central Government	5,200	2,600

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R/Maint. of Kizinga - Kihabwemi rd 5km	Ruhunga Kihabwemi	Other Transfers from Central Government	2,000	900
R/Maintenance of Kihabwemi - Kirimbia rd 6km	Kinogozi Kihabwemi	Other Transfers from Central Government	1,200	900
R/maintainance of Kihukya - mairirwe rd 4km	Kyabatalya Kihukya	Other Transfers from Central Government	400	300
Mechanised routine maint. of Kihukya - mMairirwe-Kikooboza rd 7km	Kyabatalya Kihukya - Mairirwe	Other Transfers from Central Government	49,000	49,000
R/Maint. of Kinogozi -Kisenyi - Kirimbi 14km	Kinogozi Kinogozi	Other Transfers from Central Government	5,600	1,700
Mech. routine maint. of Kihabwemi-Kirimbi rd 6km	Kinogozi Kirimbi	Other Transfers from Central Government	52,000	0
RM of Kissiiha - Musoma rd	Musaijamukuru West Kisiha - Musoma	Other Transfers from Central Government	3,800	450
R/Maintenance of Kigaaya - Kitindura - Musaijamukuru rd 13km	Musaijamukuru West Kitindura	Other Transfers from Central Government	5,200	1,550
Rm of Butoole - Kitindura rd7km	Ruhunga Kitoole	Other Transfers from Central Government	2,800	1,550
Routine maintenance of Kitoole - Kitindura road 7km	Musaijamukuru West Kitoole	Other Transfers from Central Government	2,800	1,800
RM of Kyentale - Nyakabongi rd 7.2km	Kinogozi Kyentale	Other Transfers from Central Government	1,880	900
R/Maint. of Muhwiju - Kyamagigi/Kyeganywa - Buswekera rd 10.0km	Kyabatalya Muhwaiju	Other Transfers from Central Government	2,000	600
RM of Kabanyansi - Musajamukuru rd 12km	Musaijamukuru East Mussajjamukuru	Other Transfers from Central Government	3,800	1,200
R/Mainten. of Kalibatana - Rwemparaki rd 7km	Musaijamukuru East Rwemparaki	Other Transfers from Central Government	2,800	1,000
Capital Purchases				
Output : Rural roads construction and rehabilitation			85,000	84,000
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Musaijamukuru East Bujalya	District Discretionary Development Equalization Grant	1,000	1,000
Item : 281502 Feasibility Studies for Capital Works				

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Feasibility Studies - Capital Works-566	Musaijamukuru East Bujalya -Mugabi road 4km	District Discretionary Development Equalization Grant	1,500	1,500
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Musaijamukuru East Bujalya - Mugabi rd 4km	District Discretionary Development Equalization Grant	1,000	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Musaijamukuru East Bujalya- Mugabi 4km	District Discretionary Development Equalization Grant	1,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Musaijamukuru East Bujalya - Mugabi rd 4.0km	District Discretionary Development Equalization Grant	80,500	80,500
Sector : Education			1,852,862	172,826
Programme : Pre-Primary and Primary Education			1,338,191	106,226
Higher LG Services				
Output : Primary Teaching Services			1,156,528	0
Item : 211101 General Staff Salaries				
-	Musaijamukuru East Bujalya PS	Sector Conditional Grant (Wage)	59,916	0
-	Musaijamukuru East Ibanda PS	Sector Conditional Grant (Wage)	54,166	0
-	Musaijamukuru East Karama PS	Sector Conditional Grant (Wage)	52,305	0
-	Kinogozi Katanga PS	Sector Conditional Grant (Wage)	55,076	0
-	Kyabatalya Kibararu PS	Sector Conditional Grant (Wage)	61,709	0
-	Musaijamukuru East Kigaya COU PS	Sector Conditional Grant (Wage)	71,837	0
-	Kyabatalya Kigede Ps	Sector Conditional Grant (Wage)	67,627	0
-	Musaijamukuru East Kihabwemi PS	Sector Conditional Grant (Wage)	54,294	0
-	Musaijamukuru East Klugaaya BCS PS	Sector Conditional Grant (Wage)	55,990	0

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-	Kyabatalya Kikoboza PS	Sector Conditional Grant (Wage)	54,537	0
-	Musaijamukuru East Kirimbi	Sector Conditional Grant (Wage)	52,392	0
-	Kinogozi Kisenyi PS	Sector Conditional Grant (Wage)	66,454	0
-	Musaijamukuru East Kisiha PS	Sector Conditional Grant (Wage)	61,876	0
-	Ruhunga Kitoole PS	Sector Conditional Grant (Wage)	58,118	0
-	Musaijamukuru East Musaijamukuru PS	Sector Conditional Grant (Wage)	67,529	0
-	Kinogozi Ngogoma PS	Sector Conditional Grant (Wage)	62,594	0
-	Kinogozi OMUGO	Sector Conditional Grant (Wage)	77,430	0
-	Ruhunga Ruhunga ps	Sector Conditional Grant (Wage)	59,015	0
-	Ruhunga Rwemparaki PS	Sector Conditional Grant (Wage)	63,663	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,664	53,697
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bujalya	Musaijamukuru East Bujalya	Sector Conditional Grant (Non-Wage)	5,311	3,524
Ibanda P/S	Musaijamukuru East Ibanda	Sector Conditional Grant (Non-Wage)	3,081	3,524
Karama	Musaijamukuru East Karama	Sector Conditional Grant (Non-Wage)	3,073	2,041
Kayera Moslem	Kinogozi Kayera	Sector Conditional Grant (Non-Wage)	2,324	1,545
Kibararu	Kyabatalya Kibararu	Sector Conditional Grant (Non-Wage)	3,290	2,185
Kigaaya COU	Musaijamukuru East Kigaaya	Sector Conditional Grant (Non-Wage)	3,467	2,303
KIGAAYA BCS	Musaijamukuru East Kigaya	Sector Conditional Grant (Non-Wage)	4,039	2,681
Kigede Muslim	Kyabatalya Kigede	Sector Conditional Grant (Non-Wage)	5,512	3,657
Kihabwemi	Musaijamukuru East Kihabwemi	Sector Conditional Grant (Non-Wage)	4,127	2,740

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Kikoboza	Kyabatalya Kikoboza	Sector Conditional Grant (Non-Wage)	3,862	2,564
Kirimbi	Musaijamukuru East Kirimbi	Sector Conditional Grant (Non-Wage)	3,580	2,377
Kisenyi	Kinogozi Kisenyi	Sector Conditional Grant (Non-Wage)	5,230	3,471
Kisiiha	Musaijamukuru East Kisiiha	Sector Conditional Grant (Non-Wage)	3,983	2,644
Kitoole	Ruhunga Kitoole	Sector Conditional Grant (Non-Wage)	5,069	3,364
Musaija Mukuru	Musaijamukuru East Musaija Mukuru	Sector Conditional Grant (Non-Wage)	5,029	3,337
Ngogoma P/s	Kinogozi Ngogoma	Sector Conditional Grant (Non-Wage)	3,532	2,345
Omugo Bisereko	Kinogozi Omugo Bisereko	Sector Conditional Grant (Non-Wage)	4,546	3,017
Ruhunga	Ruhunga Ruhunga	Sector Conditional Grant (Non-Wage)	5,029	3,337
Rwemparaki P.S	Ruhunga Rwemparaki	Sector Conditional Grant (Non-Wage)	4,578	3,039
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	52,529
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Musaijamukuru East Karama Ps	Sector Development Grant	80,000	52,529
Output : Latrine construction and rehabilitation			23,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Musaijamukuru West Musaijamukuru ps	Sector Development Grant	23,000	0
Programme : Secondary Education			271,214	66,600
Higher LG Services				
Output : Secondary Teaching Services			175,151	0
Item : 211101 General Staff Salaries				
-	Kyabatalya Buhimba SS	Sector Conditional Grant (Wage)	175,151	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			96,063	66,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHIMBA SS	Kyabatalya BUHIMBA SS	Sector Conditional Grant (Non-Wage)	96,063	66,600

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Programme : Skills Development			243,457	0
Higher LG Services				
Output : Tertiary Education Services			243,457	0
Item : 211101 General Staff Salaries				
Buhimba Technical Institute	Musaijamukuru West Buhimba Technical	Sector Conditional Grant (Wage)	243,457	0
Sector : Health			502,911	26,562
Programme : Primary Healthcare			502,911	26,562
Higher LG Services				
Output : District healthcare management services			467,495	0
Item : 211101 General Staff Salaries				
Buhimba HC III	Kyabatalya Buhimba	Sector Conditional Grant (Wage)	108,674	0
Bujalya HC III	Kyabatalya Bujalya	Sector Conditional Grant (Wage)	63,663	0
Lucy Bisereko HC III	Kinogozi Kinogozi	Sector Conditional Grant (Wage)	62,077	0
Kisiha HC III	Musaijamukuru East Kisiha	Sector Conditional Grant (Wage)	25,102	0
Kitoole HC II	Ruhunga Kitoole	Sector Conditional Grant (Wage)	24,706	0
Muhwiju HC III	Kyabatalya Muhwiju	Sector Conditional Grant (Wage)	79,909	0
Mukabara HC III	Ruhunga Mukabara	Sector Conditional Grant (Wage)	103,364	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,416	26,562
Item : 263104 Transfers to other govt. units (Current)				
Buhimba HC III	Kyabatalya Buhimba HC III	Sector Conditional Grant (Non-Wage)	8,626	6,469
Bujalaya HC III	Musaijamukuru East Bujalaya	Sector Conditional Grant (Non-Wage)	6,055	4,541
Lucy Bisereko HCIII	Kinogozi Kinogozi	Sector Conditional Grant (Non-Wage)	6,055	4,541
Kisiha HC III	Musaijamukuru West Kisiha	Sector Conditional Grant (Non-Wage)	6,055	4,541
Kitoole HC II	Ruhunga Kitoole	Sector Conditional Grant (Non-Wage)	2,571	1,928
Muhwiju HC III	Kyabatalya Muhwuiju HC	Sector Conditional Grant (Non-Wage)	6,055	4,541
Sector : Water and Environment			57,266	56,506

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Programme : Rural Water Supply and Sanitation			57,266	56,506
Capital Purchases				
Output : Borehole drilling and rehabilitation			57,266	56,506
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Musaijamukuru East LC: Kitindura	Sector Development , Grant	1,000	0
Feasibility Studies - Capital Works-566	Musaijamukuru West LC: Kyarubanga	Sector Development , Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Musaijamukuru East LC: Kibingo	Sector Development ,,, Grant	7,343	56,506
Building Construction - Boreholes-208	Musaijamukuru East LC: Kitindura	Sector Development ,,, Grant	20,400	56,506
Building Construction - Boreholes-208	Musaijamukuru West LC: Kyarubanga	Sector Development ,,, Grant	20,400	56,506
Building Construction - Boreholes-208	Ruhunga Rwempalaki/Kyasajwa	Sector Development ,,, Grant	7,123	56,506
Sector : Social Development			5,000	1,300
Programme : Community Mobilisation and Empowerment			5,000	1,300
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			5,000	1,300
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfers to LLGs	Kyabatalya	Sector Conditional Grant (Non-Wage)	0	1,300
LLGs	Kyabatalya P8715-Kyabatalya	Sector Conditional Grant (Non-Wage)	5,000	0
LCIII : Kiziranfumbi			4,027,791	1,841,329
Sector : Agriculture			57,600	42,490
Programme : Agricultural Extension Services			57,600	42,490
Lower Local Services				
Output : LLG Extension Services (LLS)			28,600	15,390
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension service delivery in lower local governments	Bulimya	Sector Conditional Grant (Non-Wage) ,,	0	9,234
extension services in lower local governments	Bulimya whole district	Sector Conditional Grant (Non-Wage)	0	0
Extension service delivery in lower local governments	Munteme whole sub county	Sector Conditional Grant (Non-Wage) ,,	0	9,234

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Kiziranfumbi sub county ((training of farmers,extension kits, demo materials, stationery,repair of motocycles)	Bulimya whole sub county	Sector Conditional Grant (Non-Wage)	14,280	0
Training of farmers, procurement of extension kits, demonstration materials, stationery and repair of motorcycles	Bulimya whole sub county	Sector Conditional Grant (Non-Wage)	0	6,156
Extension service delivery in lower local governments	Bulimya whole town council	Sector Conditional Grant (Non-Wage)	0	9,234
Kikuube town council ((training of farmers,extension kits, demo materials, stationery,repair of motocycles)	Bulimya whole town council	Sector Conditional Grant (Non-Wage)	14,320	0
Training of farmers, procurement of extension kits, demonstration materials, stationery and repair of motorcycles	Munteme whole town council	Sector Conditional Grant (Non-Wage)	0	6,156
Capital Purchases				
Output : Non Standard Service Delivery Capital			29,000	27,100
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bulimya Banana suckers procured for the whole sub county	Sector Development Grant	13,000	27,100
Materials and supplies - Assorted Materials-1163	Bulimya Laptop and desktop for district staff	Sector Development Grant	6,000	27,100
Materials and supplies - Assorted Materials-1163	Bulimya piglets for the whole sub county	Sector Development Grant	10,000	27,100
Sector : Works and Transport			230,113	158,380
Programme : District, Urban and Community Access Roads			230,113	158,380
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			35,735	35,735
Item : 263104 Transfers to other govt. units (Current)				
Kiziranfumbi	Munteme Kiziranfumbi	Other Transfers from Central Government	35,735	35,735
Output : District Roads Maintenance (URF)			194,378	122,645
Item : 263104 Transfers to other govt. units (Current)				
RM of Butimba - Munteme rd 9.6km	Kidoma Butimba - Munteme	Other Transfers from Central Government	3,000	2,000
Drainage supplies & installations	Bulimya District	Other Transfers from Central Government	20,000	10,780

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Carrying out supervision & inspection of district roads	Munteme District Qtrs	Other Transfers from Central Government	28,000	18,212
District roads committe operations	Munteme Headquarters	Other Transfers from Central Government	16,000	11,225
carrying out adrics & bills of qauntites	Munteme Hqtrs	Other Transfers from Central Government	11,000	8,795
R/Maint. of Kikuuba-Kicunda/Kiryatama-kiswaza 9km	Bulimya Kicunda	Other Transfers from Central Government	6,898	2,000
RM of Munteme - Kaigo - Kidoma rd	Kidoma Kidoma	Other Transfers from Central Government	12,920	4,100
District equipments maintainance	Kidoma Kikuube	Other Transfers from Central Government	30,000	5,183
R/Maintenance of Kikuube - Kitinfidura rd 9.6km	Bulimya Kikuube	Other Transfers from Central Government	960	1,550
R/Maint. of Kiziranfumbi Kicakanywa Ruhunga rd 17.6km	Bulimya Kiziranfumbi	Other Transfers from Central Government	1,760	900
R/Mainten. of Butimba - munteme rd 9.6km	Kidoma Munteme	Other Transfers from Central Government	3,840	2,000
Mechanised Routine Maint, of Munteme -Kajoga rd 6km	Munteme Munteme - Kajoga	Other Transfers from Central Government	52,000	49,900
RM of Munteme - Mukabara rd 10km	Munteme munteme - mukabara	Other Transfers from Central Government	2,000	0
Formation and recruitment of road gangs	Munteme Qtrs	Other Transfers from Central Government	6,000	6,000
Sector : Education			1,460,009	230,348
Programme : Pre-Primary and Primary Education			963,733	94,419
Higher LG Services				
Output : Primary Teaching Services			844,120	0
Item : 211101 General Staff Salaries				
-	Munteme Kaigo PS	Sector Conditional Grant (Wage)	62,893	0
-	Munteme Kajoga PS	Sector Conditional Grant (Wage)	60,168	0
-	Bulimya Kamusunsi	Sector Conditional Grant (Wage)	53,652	0
-	Bulimya Kikuube BCS ps	Sector Conditional Grant (Wage)	68,432	0

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-	Bulimya Kisambo PS	Sector Conditional Grant (Wage)	53,294	0
-	Munteme Kiswaza ps	Sector Conditional Grant (Wage)	55,770	0
-	Bulimya Mukabara PS	Sector Conditional Grant (Wage)	90,600	0
-	Munteme munteme PS	Sector Conditional Grant (Wage)	92,800	0
-	Bulimya Rumogi	Sector Conditional Grant (Wage)	54,082	0
-	Kidoma Rusaka ps	Sector Conditional Grant (Wage)	78,414	0
-	Bulimya Sir Tito Winyi PS	Sector Conditional Grant (Wage)	86,150	0
-	Kidoma Wambabya	Sector Conditional Grant (Wage)	87,865	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			74,495	49,419
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaigo P.S.	Munteme Kaigo	Sector Conditional Grant (Non-Wage)	5,915	3,924
KAJOGA P.S	Munteme Kajoga	Sector Conditional Grant (Non-Wage)	6,760	4,484
Kamusunsi P.S.	Bulimya Kamusunsi	Sector Conditional Grant (Non-Wage)	4,039	2,681
Kikuube B.C.S P.S.	Bulimya Kikuube B.C.S	Sector Conditional Grant (Non-Wage)	4,836	3,209
Kisambo P.S.	Bulimya Kisambo	Sector Conditional Grant (Non-Wage)	3,322	2,207
Kiswaza P.S.	Munteme Kiswaza	Sector Conditional Grant (Non-Wage)	3,870	2,569
Mukabara P.S.	Bulimya Mukabara	Sector Conditional Grant (Non-Wage)	7,090	4,703
MUNTEME JUNIOR P.S	Munteme MUNTEME	Sector Conditional Grant (Non-Wage)	7,026	4,660
Rumogi P.S.	Bulimya Rumogi	Sector Conditional Grant (Non-Wage)	6,132	4,068
Rusaka P.S.	Kidoma Rusaka	Sector Conditional Grant (Non-Wage)	13,579	9,001
SIR. TITO WINYI P.S.	Bulimya SIR. TITO WINYI	Sector Conditional Grant (Non-Wage)	6,060	4,020
WAMBABYA P.S.	Kidoma WAMBABYA	Sector Conditional Grant (Non-Wage)	5,866	3,892
Capital Purchases				
Output : Provision of furniture to primary schools			45,118	45,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bulimya Schools	Sector Development Grant	45,118	45,000

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Programme : Secondary Education			396,276	86,280
Higher LG Services				
Output : Secondary Teaching Services			271,826	0
Item : 211101 General Staff Salaries				
-	Bulimya Kiziranfdumbi SS	Sector Conditional Grant (Wage)	160,443	0
-	Munteme Munteme Fatima	Sector Conditional Grant (Wage)	111,383	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			124,450	86,280
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIZIRANFUMBI SS	Bulimya KIZIRANFUMBI	Sector Conditional Grant (Non-Wage)	69,116	47,917
MUNTEME FATIMA COLLEGE	Munteme MUNTEME	Sector Conditional Grant (Non-Wage)	55,334	38,363
Programme : Education & Sports Management and Inspection			100,000	49,649
Capital Purchases				
Output : Administrative Capital			100,000	49,649
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Bulimya District Head quarters	Sector Development Grant	18,912	4,055
Monitoring, Supervision and Appraisal - Benchmarking -1256	Bulimya District headquarters	Sector Development Grant	2,176	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulimya District wide	Sector Development Grant	30,000	25,338
Monitoring, Supervision and Appraisal - Workshops-1267	Bulimya District wide	Sector Development Grant	27,012	12,856
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Bulimya Kikuube District Headquarters	Sector Development Grant	2,400	0
Furniture and Fixtures - Chairs-634	Bulimya Kikuube District headquarters	Sector Development Grant	2,000	0
Furniture and Fixtures - Executive Chairs-638	Bulimya Kikuube District Hqrs	Sector Development Grant	1,500	0
Furniture and Fixtures - Tables -656	Bulimya Kikuube District Hqtrs	Sector Development Grant	3,000	0
Item : 312213 ICT Equipment				

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ICT - Colour Printers-729	Bulimya Kikuube district Headquarters	Sector Development Grant	1,500	0
ICT - Computers-733	Bulimya Kikuube District Headquarters	Sector Development Grant	7,000	5,600
ICT - Toner-852	Bulimya Kikuube District Headquarters	Sector Development Grant	2,000	0
ICT - Computers-734	Bulimya Kikuube District headquaters	Sector Development Grant	2,500	1,800
Sector : Health			690,706	309,856
Programme : Primary Healthcare			490,706	40,605
Higher LG Services				
Output : District healthcare management services			356,909	0
Item : 211101 General Staff Salaries				
KICHOMPYO HC II	Munteme KICHOMPYO	Sector Conditional Grant (Wage)	17,127	0
Kikuube HC IV	Bulimya Kikuube	Sector Conditional Grant (Wage)	339,782	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,231	25,598
Item : 263104 Transfers to other govt. units (Current)				
Kikuube HC IV	Bulimya Kikuube	Sector Conditional Grant (Non-Wage)	19,450	14,588
Mukabara HC III	Bulimya Mukabara	Sector Conditional Grant (Non-Wage)	8,626	6,469
Wambabya HC 2	Kidoma Wambabya	Sector Conditional Grant (Non-Wage)	0	4,541
Item : 263204 Transfers to other govt. units (Capital)				
Wambabya HC	Kidoma Kikube	Sector Conditional Grant (Non-Wage)	5,155	0
Capital Purchases				
Output : Administrative Capital			72,419	15,007
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Bulimya KIKUUBE HC IV	Sector Development Grant	350	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Bulimya Kikuube HC IV	Sector Development Grant	300	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Bulimya Kikuube HC IV	Sector Development Grant	1,000	2,230

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Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Bulimya Kikuube HC IV	Sector Development Grant	3,000	0
Building Construction - Maintenance and Repair-240	Bulimya KIKUUBE HC IV Maternity Ward Revonation	Sector Development Grant	10,000	0
Building Construction - Latrines-237	Bulimya KIKUUBE HC IV OPD STAFF LATRINE	Sector Development Grant	15,000	12,777
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Kidoma Wambabya	Sector Development Grant	2,769	0
Item : 312212 Medical Equipment				
Equipment - Surgical Equipment-558	Bulimya KIKUUBE HC IV THEATRE	Sector Development Grant	40,000	0
Output : Staff Houses Construction and Rehabilitation			28,147	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bulimya Kikuube HC IV	District Discretionary Development Equalization Grant	280	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Bulimya Kikuube HC IV	District Discretionary Development Equalization Grant	280	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Bulimya Kikuube HC IV	District Discretionary Development Equalization Grant	400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulimya Kikuube HC IV	District Discretionary Development Equalization Grant	600	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Bulimya Kikuube HC IV	District Discretionary Development Equalization Grant	26,587	0
Programme : Health Management and Supervision			200,000	269,251
Capital Purchases				
Output : Non Standard Service Delivery Capital			200,000	269,251

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuels - Allowances and Facilitation-627	Bulimya District Health Office	External Financing ,	120,000	269,251
Fuels - Allowances and Facilitation-627	Bulimya District Health Office	Other Transfers from Central Government	80,000	269,251
Sector : Water and Environment			82,514	87,083
Programme : Rural Water Supply and Sanitation			82,514	87,083
Capital Purchases				
Output : Spring protection			13,500	14,120
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bulimya LC: Kichakamya	Sector Development ,, Grant	4,500	14,120
Construction Services - Civil Works-392	Bulimya LC: Mukabara East	Sector Development ,, Grant	4,500	14,120
Construction Services - Civil Works-392	Bulimya LC: Mukabara West	Sector Development ,, Grant	4,500	14,120
Output : Borehole drilling and rehabilitation			69,014	72,963
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Munteme LC: Kirali	Sector Development , Grant	1,000	0
Feasibility Studies - Capital Works-566	Munteme LC: Nyamigogo	Sector Development , Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Bulimya Kisambo P/S	Sector Development ,,, Grant	7,456	63,508
Building Construction-Boreholes-208	Bulimya Kitabona	Sector Development Grant	0	7,001
Building Construction - Boreholes-208	Munteme LC: Kirali	Sector Development ,,, Grant	20,400	63,508
Building Construction - Boreholes-208	Bulimya LC: Kiswaza	Sector Development ,,, Grant	7,345	63,508
Building Construction - Boreholes-208	Bulimya LC: Kitagasa	Sector Development ,,, Grant	11,413	63,508
Building Construction - Boreholes-208	Bulimya LC: Nyamigogo	Sector Development ,,, Grant	20,400	63,508
Building construction-Borehole mold-208	Bulimya Office store	Sector Development Grant	0	2,454
Sector : Social Development			285,000	262,488
Programme : Community Mobilisation and Empowerment			285,000	262,488
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			5,000	8,800
Item : 263367 Sector Conditional Grant (Non-Wage)				

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LLGs	Bulimya	Sector Conditional Grant (Non-Wage)	0	7,500
Transfers to LLGs	Munteme	Sector Conditional Grant (Non-Wage)	0	1,300
LLG	Bulimya P8724-Bulimya	Sector Conditional Grant (Non-Wage)	5,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			280,000	253,688
Item : 312104 Other Structures				
Youth Livelihood Program	Bulimya Headquarters	Other Transfers from Central Government	0	239,606
Materials and supplies - Assorted Materials-1163	Bulimya P8724-Bulimya	External Financing	80,000	14,082
Materials and supplies - Assorted Materials-1163	Bulimya P8724-Bulimya	Other Transfers from Central Government	200,000	14,082
Sector : Public Sector Management			1,221,849	750,685
Programme : District and Urban Administration			1,128,749	747,235
Capital Purchases				
Output : Administrative Capital			1,128,749	747,235
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Bulimya kizirafumbi	District Discretionary Development Equalization Grant	15,500	8,300
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulimya kiziranfumbi	External Financing	100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Bulimya Kiziranfumbi	Transitional Development Grant	480,000	198,810
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Bulimya Kiziranfumbi	Transitional Development Grant	350,000	363,900
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Bulimya kizirafumbi	Transitional Development Grant	100,000	100,000
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Bulimya kizirafumbi	District Discretionary Development Equalization Grant	13,249	5,074
ICT - Assorted Computer Accessories-706	Bulimya kizirafumbi	Transitional Development Grant	70,000	71,150

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Programme : Local Government Planning Services			93,100	3,450
Capital Purchases				
Output : Administrative Capital			93,100	3,450
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bulimya Kikuube District	External Financing	20,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Bulimya Kiziranfumbi	External Financing	20,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulimya Kikuube District	District Discretionary Development Equalization Grant	3,100	0
Fuel, Oils and Lubricants - Fuel Facilitation-620	Bulimya Kiziranfumbi	External Financing	20,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bulimya Kikuube District	External Financing	20,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Bulimya Kiziranfumbi	District Discretionary Development Equalization Grant	4,550	0
Item : 312211 Office Equipment				
Office shelves	Bulimya Kiziranfumbi	District Discretionary Development Equalization Grant	2,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Bulimya Kikuube Town Council	District Discretionary Development Equalization Grant	3,450	3,450
LCIII : Bugambe			1,247,824	165,029
Sector : Agriculture			14,280	9,684
Programme : Agricultural Extension Services			14,280	9,684
Lower Local Services				
Output : LLG Extension Services (LLS)			14,280	9,684
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugambe sub county ((training of farmers,extension kits, demo materials, stationery,repair of motorcycles)	Bugambe whole sub county	Sector Conditional Grant (Non-Wage)	14,280	6,606

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Training of farmers, procurement of extension kits, demonstration materials, stationery and repair of motorcycles	Bugambe whole sub county	Sector Conditional Grant (Non-Wage)	0	3,078
Sector : Works and Transport			26,780	18,980
Programme : District, Urban and Community Access Roads			26,780	18,980
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,180	11,180
Item : 263104 Transfers to other govt. units (Current)				
opening of Kahoojo-Rwamutonga- rd 3.5km	Katanga Bugambe	Other Transfers from Central Government	11,180	11,180
Output : District Roads Maintenance (URF)			15,600	7,800
Item : 263104 Transfers to other govt. units (Current)				
Rn Maint. of Kiryamba- Kyakaabale rd 5km	Nyarugabu bugambe	Other Transfers from Central Government	2,600	1,000
R/Maint. of Kyarubanga - Kahoojo - Kicungajembe 8km	Katanga Kyarubanga	Other Transfers from Central Government	3,200	1,050
RM of Kihombwa - Kyarubanga- Bukerenge rd 13km	Ruguse Kyarubanga	Other Transfers from Central Government	2,600	1,700
Muhwiju - Kiryamba rd 6km	Nyarugabu Muhwiju - Kiryamba	Other Transfers from Central Government	1,800	1,150
R/Maint. of Nyarugabo-Kiporopyo	Nyarugabu Nyarugabo	Other Transfers from Central Government	3,200	1,200
RM of Ruguse -Kihamba rd 8km	Ruguse Ruguse	Other Transfers from Central Government	2,200	1,700
Sector : Education			944,642	63,214
Programme : Pre-Primary and Primary Education			769,944	32,653
Higher LG Services				
Output : Primary Teaching Services			651,740	0
Item : 211101 General Staff Salaries				
-	Bugambe Bugambe BCS	Sector Conditional Grant (Wage)	57,271	0
-	Katanga Bugambe Tea	Sector Conditional Grant (Wage)	91,642	0
-	Ruguse Bujugu PS	Sector Conditional Grant (Wage)	53,805	0
-	Katanga Katanga PS	Sector Conditional Grant (Wage)	55,076	0

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-	Nyarugabu Kitondora PS	Sector Conditional Grant (Wage)	59,118	0
-	Katanga Kyabaseke PS	Sector Conditional Grant (Wage)	41,843	0
-	Katanga Kyambara PS	Sector Conditional Grant (Wage)	.....	53,620	0
-	Ruguse KYARUBANGA PS	Sector Conditional Grant (Wage)	.....	49,855	0
-	Bugambe Muhwiju PS	Sector Conditional Grant (Wage)	.....	61,837	0
-	Ruguse Ruguse	Sector Conditional Grant (Wage)	.....	127,672	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				49,205	32,653
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugambe B C S P.S.	Bugambe Bugambe	Sector Conditional Grant (Non-Wage)		4,160	2,761
Bujugu Public P.S	Ruguse Bujugu	Sector Conditional Grant (Non-Wage)		4,393	2,916
Bugambe Tea P.S.	Katanga Katanga	Sector Conditional Grant (Non-Wage)		9,401	6,233
KATANGA P.S	Katanga Katanga	Sector Conditional Grant (Non-Wage)		5,955	3,951
Kitondora P.S.	Nyarugabu Kitondora	Sector Conditional Grant (Non-Wage)		2,960	1,967
Kyabaseke Primary School	Katanga Kyabaseke	Sector Conditional Grant (Non-Wage)		3,596	2,388
Kyambara	Katanga Kyambara	Sector Conditional Grant (Non-Wage)		3,902	2,591
Kyarubanga P.S.	Ruguse Kyarubanga	Sector Conditional Grant (Non-Wage)		3,950	2,623
Muhwiju P.S.	Bugambe Muhwiju	Sector Conditional Grant (Non-Wage)		2,550	1,695
Ruguse P.S.	Ruguse Ruguse	Sector Conditional Grant (Non-Wage)		8,338	5,529
Capital Purchases					
Output : Latrine construction and rehabilitation				69,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bugambe Bugambe BCS	Sector Development , Grant		23,000	0
Building Construction - Latrines-237	Katanga Kyambara PS	Sector Development , Grant		23,000	0
Building Construction - Schools-256	Ruguse Ruguse	Sector Development Grant		23,000	0
Programme : Secondary Education				174,698	30,561
Higher LG Services					

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Output : Secondary Teaching Services			130,617	0
Item : 211101 General Staff Salaries				
-	Bugambe Bugambe SS	Sector Conditional Grant (Wage)	130,617	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			44,081	30,561
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBE SS	Bugambe BUGAMBE SS	Sector Conditional Grant (Non-Wage)	44,081	30,561
Sector : Health			198,789	12,939
Programme : Primary Healthcare			198,789	12,939
Higher LG Services				
Output : District healthcare management services			181,538	0
Item : 211101 General Staff Salaries				
Bugambe HC III	Bugambe Bugambe	Sector Conditional Grant (Wage)	82,911	0
Bujugu HC III	Ruguse Bujugu	Sector Conditional Grant (Wage)	98,627	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,252	12,939
Item : 263104 Transfers to other govt. units (Current)				
Bugambe HC III	Bugambe Bugambe HC III	Sector Conditional Grant (Non-Wage)	8,626	6,469
Bujugu HC III	Ruguse Bujugu HC	Sector Conditional Grant (Non-Wage)	8,626	6,469
Sector : Water and Environment			58,332	57,412
Programme : Rural Water Supply and Sanitation			58,332	57,412
Capital Purchases				
Output : Spring protection			5,700	5,907
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Ruguse LC: Kiyora	Sector Development Grant	1,200	1,200
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Ruguse LC: Kiyora	Sector Development Grant	4,500	4,707
Output : Borehole drilling and rehabilitation			52,632	51,505
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Ruguse LC: Kyabakenda	Sector Development Grant	2,400	2,000
Item : 281502 Feasibility Studies for Capital Works				

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Feasibility Studies - Capital Works-566	Nyarugabu LC: Kiporopyo	Sector Development , Grant	1,000	0
Feasibility Studies - Capital Works-566	Ruguse LC: Kyabakenda	Sector Development , Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Ruguse LC: Kiporopyo	Sector Development ,, Grant	20,400	49,505
Building Construction - Boreholes-208	Ruguse LC: Kyabakenda	Sector Development ,, Grant	20,400	49,505
Building Construction - Boreholes-208	Bugambe LC: Kyakiruube	Sector Development ,, Grant	7,432	49,505
Sector : Social Development			5,000	2,800
Programme : Community Mobilisation and Empowerment			5,000	2,800
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			5,000	2,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
LLGs	Bugambe	Sector Conditional , Grant (Non-Wage)	0	1,400
Transfers to LLGs	Bugambe Bugambe	Sector Conditional Grant (Non-Wage)	0	1,400
LLGs	Bugambe P8710-Bugambe	Sector Conditional , Grant (Non-Wage)	5,000	1,400
LCIII : Missing Subcounty			129,728	3,129
Sector : Education			129,728	3,129
Programme : Pre-Primary and Primary Education			129,728	3,129
Higher LG Services				
Output : Primary Teaching Services			125,013	0
Item : 211101 General Staff Salaries				
-	Missing Parish Kikonda PS	Sector Conditional , Grant (Wage)	52,482	0
-	Missing Parish Nsozi	Sector Conditional , Grant (Wage)	72,531	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			4,715	3,129
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nsozi	Missing Parish Nsozi	Sector Conditional Grant (Non-Wage)	4,715	3,129