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## Vote:504 Bugiri District

Quarter3

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### 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:504 Bugiri 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, Bugiri District*

**Date: 30/09/2019**

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

**Vote:504 Bugiri District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	354,229	201,924	57%
Discretionary Government Transfers	3,768,494	3,024,813	80%
Conditional Government Transfers	23,290,132	17,909,870	77%
Other Government Transfers	4,629,780	2,176,519	47%
Donor Funding	344,446	154,639	45%
<b>Total Revenues shares</b>	<b>32,387,081</b>	<b>23,467,766</b>	<b>72%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	167,173	119,330	86,064	71%	51%	72%
Internal Audit	69,479	46,918	45,121	68%	65%	96%
Administration	2,844,940	2,246,929	2,233,255	79%	78%	99%
Finance	462,805	333,995	305,379	72%	66%	91%
Statutory Bodies	718,836	486,043	380,334	68%	53%	78%
Production and Marketing	3,471,612	1,296,124	1,011,045	37%	29%	78%
Health	5,313,902	3,966,779	3,685,784	75%	69%	93%
Education	15,141,851	11,795,663	10,032,430	78%	66%	85%
Roads and Engineering	1,904,797	1,474,849	1,293,732	77%	68%	88%
Water	654,343	627,640	592,418	96%	91%	94%
Natural Resources	374,440	254,910	196,373	68%	52%	77%
Community Based Services	1,262,902	816,996	809,029	65%	64%	99%
<b>Grand Total</b>	<b>32,387,081</b>	<b>23,466,175</b>	<b>20,670,965</b>	<b>72%</b>	<b>64%</b>	<b>88%</b>
<i>Wage</i>	<i>19,053,790</i>	<i>14,339,015</i>	<i>13,858,718</i>	<i>75%</i>	<i>73%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>7,863,433</i>	<i>5,644,641</i>	<i>5,219,184</i>	<i>72%</i>	<i>66%</i>	<i>92%</i>
<i>Domestic Devt</i>	<i>5,125,412</i>	<i>3,327,879</i>	<i>1,564,611</i>	<i>65%</i>	<i>31%</i>	<i>47%</i>
<i>Donor Devt</i>	<i>344,446</i>	<i>154,639</i>	<i>28,451</i>	<i>45%</i>	<i>8%</i>	<i>18%</i>

## Vote:504 Bugiri District

## Quarter3

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

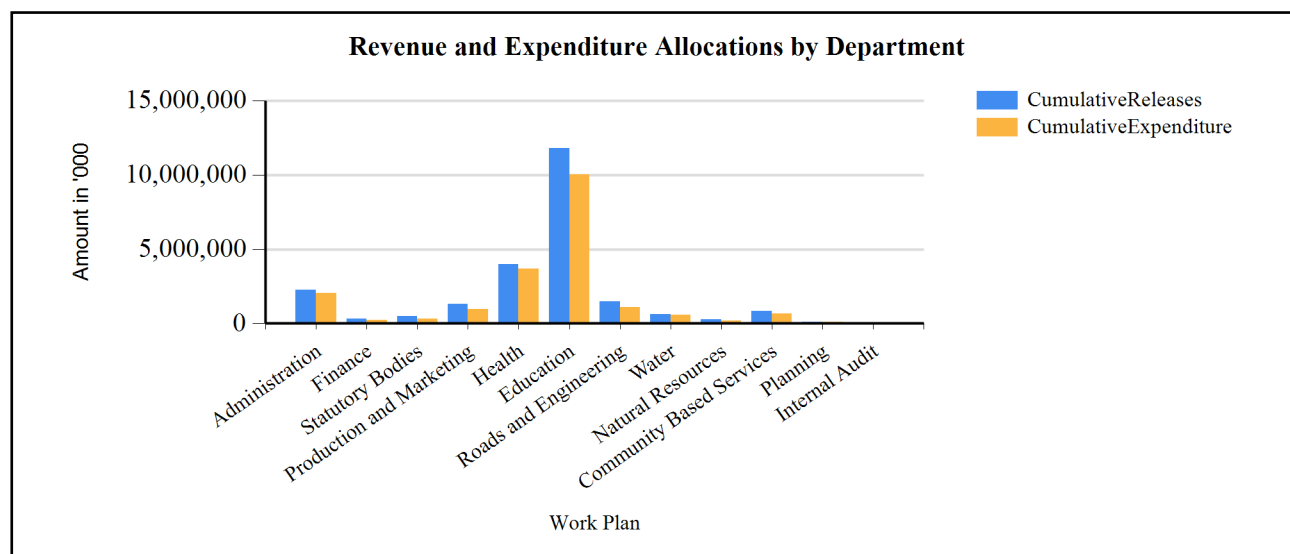
The district has received to date 23,466,175,000/= which is 72% of the annual budget. Wage performed at 75%, non wage at 72%, domestic development at 65% and donor development at 45%. Generally the district received its expected funds with only wage performing as expected. Non wage was below because of the under performance of YLP (55%) and UWEP at 71%. Development also performed poorly because of the under performance of FIEFOC (0%) and UMSFSNP (Uganda Multi-Sectoral Food Security and Nutrition Program) at 11%. Donor performed poorest because of the 6% receipt of Global and none receipt of GAVI funds.

Funds were allocated as follows with respect to their department budgets, administration 79%, finance 72%, statutory bodies 68%, production 37%, health 75%, education 78%, roads 77%, water 96%, natural resources 68%, community 65%, planning 71% and audit 68%. All received funds were also dispersed to departments.

Of the funds absorbed ie 20,666,020,000/=-, this is how the departments spent with respect to what they were allocated. administration 78%, finance 66%, statutory bodies 53%, production 29%, health 69%, education 69%, roads 68%, water 90%, natural resources 52%, community 64%, planning 51% and audit 65%. The overall absorption is 64% out of the anticipated 75% and this is attributed to pending activities like constructions; Seed Secondary school in Iwemba sub county, which site is to be handed over to the contractor in the next quarter, Engineer Kauliza Technical institute awaiting the approval process of supplementary budgets, newly recruited staff awaiting addition to payroll and low performance of some funds like YLP, UWEP, UMSFSNP.

In summary, 64% of the budget was absorbed; wage at 73%, non wage at 66%, domestic development at 30% and lastly donor at 8%

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



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	354,229	201,924	57 %

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**Vote:504 Bugiri District****Quarter3**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2a.Discretionary Government Transfers</b>	<b>3,768,494</b>	<b>3,024,813</b>	<b>80 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>23,290,132</b>	<b>17,909,870</b>	<b>77 %</b>
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<b>2c. Other Government Transfers</b>	<b>4,629,780</b>	<b>2,176,519</b>	<b>47 %</b>
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<b>3. Donor Funding</b>	<b>344,446</b>	<b>154,639</b>	<b>45 %</b>
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<b>Total Revenues shares</b>	<b>32,387,081</b>	<b>23,467,766</b>	<b>72 %</b>

**Cumulative Performance for Locally Raised Revenues**

In the 3rd quarter the district collected 39,555,803/= which is 273% of the quarter budget and cumulatively 201,924,008/= which is 57% of the district annual LR budget. The quarter performance was good and this attributed to the good performance of LST, property related fees and business licenses. The poor performance to date is still because of the poor revenue mobilization, politicking and general resilience to pay LST for those in gainful employment. Its still from the above issues that majority sources of LR performed poorly. It can also be observed that LST is the biggest source of LR to the district, this so because the deductions are made directly off the payroll, thus easy to manage. The general performance of LR in relation to the district total releases is 0.86%.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The district received 751,012,071/= in the quarter and cumulatively 2,176,519,120/= by the end of the third quarter. The quarter performance was 122.9% and this good performance is attributed to the over 100% performance of road fund, YLP and UWEP (268%). The proportion of other transfers to the district total releases was 9.3% by the end of third quarter. There was no receipt of funds from FIEFOC, and NTD to date

**Cumulative Performance for Donor Funding**

The district received 3,451,200/= in this quarter and this was from global fund. The quarter performance was 17% that is in relation to the quarter budget and overall donor performance was 45%. No funds were received from GAVI or UNICEF in this quarter. By the end of 3rd quarter, donors had contributed only 0.66% of the funds so far received.

## Vote:504 Bugiri District

## Quarter3

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,148,876	722,566	63 %	287,218	243,204	85 %
District Production Services	2,304,372	274,642	12 %	576,093	143,742	25 %
District Commercial Services	18,365	13,837	75 %	4,591	4,591	100 %
<b>Sub- Total</b>	<b>3,471,612</b>	<b>1,011,045</b>	<b>29 %</b>	<b>867,902</b>	<b>391,537</b>	<b>45 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,749,494	1,219,066	70 %	330,981	385,960	117 %
District Engineering Services	155,303	74,667	48 %	47,031	24,731	53 %
<b>Sub- Total</b>	<b>1,904,797</b>	<b>1,293,732</b>	<b>68 %</b>	<b>378,012</b>	<b>410,691</b>	<b>109 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	11,307,973	8,121,040	72 %	2,826,993	2,822,663	100 %
Secondary Education	3,397,938	1,531,044	45 %	849,484	717,307	84 %
Skills Development	7,051	0	0 %	1,763	0	0 %
Education & Sports Management and Inspection	428,889	380,346	89 %	107,222	103,647	97 %
<b>Sub- Total</b>	<b>15,141,851</b>	<b>10,032,430</b>	<b>66 %</b>	<b>3,785,463</b>	<b>3,643,617</b>	<b>96 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,519,523	1,826,560	72 %	629,881	607,012	96 %
District Hospital Services	2,095,638	1,548,971	74 %	523,909	512,181	98 %
Health Management and Supervision	698,741	310,253	44 %	174,685	101,007	58 %
<b>Sub- Total</b>	<b>5,313,902</b>	<b>3,685,784</b>	<b>69 %</b>	<b>1,328,476</b>	<b>1,220,200</b>	<b>92 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	654,343	592,418	91 %	170,420	477,534	280 %
Natural Resources Management	374,440	196,373	52 %	74,636	74,432	100 %
<b>Sub- Total</b>	<b>1,028,783</b>	<b>788,791</b>	<b>77 %</b>	<b>245,055</b>	<b>551,966</b>	<b>225 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,262,902	809,029	64 %	329,880	542,233	164 %
<b>Sub- Total</b>	<b>1,262,902</b>	<b>809,029</b>	<b>64 %</b>	<b>329,880</b>	<b>542,233</b>	<b>164 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,844,940	2,233,255	78 %	306,585	726,122	237 %
Local Statutory Bodies	718,836	380,334	53 %	124,139	107,457	87 %
Local Government Planning Services	167,173	86,064	51 %	37,698	21,311	57 %
<b>Sub- Total</b>	<b>3,730,949</b>	<b>2,699,653</b>	<b>72 %</b>	<b>468,422</b>	<b>854,890</b>	<b>183 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	462,805	305,379	66 %	105,134	104,680	100 %
Internal Audit Services	69,479	45,121	65 %	17,174	14,176	83 %

**Vote:504 Bugiri District****Quarter3**

	<i>Sub- Total</i>	532,284	350,500	66 %	122,308	118,856	97 %
<b>Grand Total</b>		32,387,081	20,670,965	64 %	7,525,518	7,733,989	103 %

## Vote:504 Bugiri District

Quarter3

## SECTION B : Workplan Summary

## Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,764,546</b>	<b>2,142,307</b>	<b>77%</b>	<b>288,919</b>	<b>698,293</b>	<b>242%</b>
District Unconditional Grant (Non-Wage)	139,577	104,958	75%	27,776	34,986	126%
District Unconditional Grant (Wage)	940,591	714,496	76%	235,148	244,201	104%
General Public Service Pension Arrears (Budgeting)	14,578	14,578	100%	0	0	0%
Gratuity for Local Governments	710,695	533,022	75%	0	177,674	0%
Locally Raised Revenues	38,487	64,535	168%	4,849	2,387	49%
Multi-Sectoral Transfers to LLGs_NonWage	129,329	117,253	91%	21,146	41,223	195%
Pension for Local Governments	791,289	593,467	75%	0	197,822	0%
<b>Development Revenues</b>	<b>80,394</b>	<b>104,622</b>	<b>130%</b>	<b>17,666</b>	<b>37,480</b>	<b>212%</b>
District Discretionary Development Equalization Grant	34,668	34,668	100%	8,667	11,556	133%
Multi-Sectoral Transfers to LLGs_Gou	45,726	69,954	153%	8,999	25,924	288%
<b>Total Revenues shares</b>	<b>2,844,940</b>	<b>2,246,929</b>	<b>79%</b>	<b>306,585</b>	<b>735,773</b>	<b>240%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	940,591	705,443	75%	235,148	235,148	100%
Non Wage	1,823,955	1,423,190	78%	53,771	452,610	842%
<b>Development Expenditure</b>						
Domestic Development	80,394	104,622	130%	17,666	38,364	217%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,844,940</b>	<b>2,233,255</b>	<b>78%</b>	<b>306,585</b>	<b>726,122</b>	<b>237%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,674</b>	<b>1%</b>			
Wage		9,053				

**Vote:504 Bugiri District****Quarter3**

Non Wage	4,621		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>13,674</b>	<b>1%</b>	

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

The department received 735,773,000/= which is 240% of the quarter budget and cumulatively received 2,246,929,000/=which is 79% of the department's annual budget.. The good quarter performance is mainly attributed to 126% receipt of district unconditional grant non wage and 133% receipt of DDEG. However, there was no receipt of pension arrears and gratuity. Of the funds received, 726,122,000 /= was absorbed in the quarter and this constituted 100% of wage, 842% of non wage and 217% of development. 2,233,255,000/= has been absorbed to date and this is 78% of the departmental annual budget. 13,674,000 /= was unabsorbed.

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

13.674,000/= was unspent of which 9,053,000/= is wage for some staff yet to join the payroll and 4,621,000/= is non wage for procurement and servicing of some ICT materials.

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

Maintained CAO's vehicles and office equipment, paid burial expenses, office operation costs( lunch allowances, water and electricity bills, payment of legal expenses, facilitate security guards,paid salaries, pension, gratuity arrears and gratuity, procured computer ICT equipment, facilitated the CAO, DCAO, PHRO, SHRO AND THE HRO to consult, submit correspondences to line ministries



## Vote:504 Bugiri District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>434,625</b>	<b>304,557</b>	<b>70%</b>	<b>105,089</b>	<b>104,544</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	108,755	81,566	75%	28,960	27,189	94%
District Unconditional Grant (Wage)	172,472	129,354	75%	43,118	43,118	100%
Locally Raised Revenues	62,174	40,463	65%	11,869	11,803	99%
Multi-Sectoral Transfers to LLGs_NonWage	91,224	53,174	58%	21,142	22,435	106%
<b>Development Revenues</b>	<b>28,180</b>	<b>29,437</b>	<b>104%</b>	<b>45</b>	<b>9,483</b>	<b>21,073%</b>
District Discretionary Development Equalization Grant	28,000	28,000	100%	0	9,333	0%
Multi-Sectoral Transfers to LLGs_Gou	180	1,437	799%	45	150	332%
<b>Total Revenues shares</b>	<b>462,805</b>	<b>333,995</b>	<b>72%</b>	<b>105,134</b>	<b>114,027</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	172,472	129,354	75%	43,118	43,118	100%
Non Wage	262,153	174,590	67%	61,971	61,361	99%
<b>Development Expenditure</b>						
Domestic Development	28,180	1,435	5%	45	201	447%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>462,805</b>	<b>305,379</b>	<b>66%</b>	<b>105,134</b>	<b>104,680</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		613				
<b>Development Balances</b>						
Domestic Development		28,002				
Donor Development		0				
<b>Total Unspent</b>		<b>28,615</b>	<b>9%</b>			

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## Vote:504 Bugiri District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department received 114,027,000/= which is 108% of the quarter expected budget and 72% of the annual departmental budget. The good performance is attributed to the over performance of LLGs which allocated for funds to the depart at 106% for non wage funds and 332% for DDEG. Cumulatively, the department has received 333,995,000/= which is 72% of the department annual budget. Of the funds received, 100% was absorbed in relation to the quarter budget and 66% in relation to the annual budget.

### Reasons for unspent balances on the bank account

28,615,000/= is unspent of which 613,000/= is non wage unspent in LLGs and 28,002,000/= is DDEG for construction of a stance pit latrine at the district headquarters which is still under going construction

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

Paid staff wages, laid district budget for fy 2019/20, warranted q3 funds, purchased fuel for generator, serviced IFMS generator, made ULGA deductions and other mandatory payments

## Vote:504 Bugiri District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>718,453</b>	<b>485,743</b>	<b>68%</b>	<b>124,043</b>	<b>152,421</b>	<b>123%</b>
District Unconditional Grant (Non-Wage)	332,056	249,042	75%	37,093	83,014	224%
District Unconditional Grant (Wage)	203,282	152,462	75%	50,821	50,821	100%
Locally Raised Revenues	101,195	16,253	16%	18,990	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	81,920	67,986	83%	17,140	18,586	108%
<b>Development Revenues</b>	<b>382</b>	<b>300</b>	<b>78%</b>	<b>96</b>	<b>50</b>	<b>52%</b>
Multi-Sectoral Transfers to LLGs_Gou	382	300	78%	96	50	52%
<b>Total Revenues shares</b>	<b>718,836</b>	<b>486,043</b>	<b>68%</b>	<b>124,139</b>	<b>152,471</b>	<b>123%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	203,282	152,462	75%	50,821	50,821	100%
Non Wage	515,171	227,573	44%	73,223	56,586	77%
<b>Development Expenditure</b>						
Domestic Development	382	300	78%	96	50	52%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>718,836</b>	<b>380,334</b>	<b>53%</b>	<b>124,139</b>	<b>107,457</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>105,709</b>	<b>22%</b>			
Wage		0				
Non Wage		105,709				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>105,709</b>	<b>22%</b>			

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## Vote:504 Bugiri District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department received 152,471,000/= in the quarter which is 123% of the quarter budget and cumulatively received 486,043,000/= which is 68% of the annual budget. The good performance is attributed the 224% receipt of DUG-NW, though there was no receipt of local revenue. Of the funds received, 107,457,000/= was absorbed and this constituted 100% of wage, 77% of non wage and 52% of development. Cumulatively 380,334,000/= was received by the department and this was 53% of the departments annual budget. 105,709,000/= was unabsorbed.

### Reasons for unspent balances on the bank account

105,709,000/= was unspent and all is no wage (ex-gratia) for payment mainly of councilors at the end of the financial year

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

Held council, standing committee meetings, confirmed staff in service, offered study leave, held PAC and contract committee meetings, carried out recruitment, supervised land registration

## Vote:504 Bugiri District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,113,217</b>	<b>887,285</b>	<b>80%</b>	<b>278,304</b>	<b>281,889</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	2,372	1,779	75%	593	593	100%
Locally Raised Revenues	3,162	0	0%	791	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,023	2,920	19%	3,756	1,040	28%
Other Transfers from Central Government	0	56,000	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	331,301	248,476	75%	82,825	82,825	100%
Sector Conditional Grant (Wage)	761,358	578,110	76%	190,340	197,431	104%
<b>Development Revenues</b>	<b>2,358,395</b>	<b>408,838</b>	<b>17%</b>	<b>589,599</b>	<b>73,097</b>	<b>12%</b>
Multi-Sectoral Transfers to LLGs_Gou	35,659	34,634	97%	8,915	29,495	331%
Other Transfers from Central Government	2,191,933	243,400	11%	547,983	0	0%
Sector Development Grant	130,804	130,804	100%	32,701	43,601	133%
<b>Total Revenues shares</b>	<b>3,471,612</b>	<b>1,296,124</b>	<b>37%</b>	<b>867,903</b>	<b>354,986</b>	<b>41%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	761,358	516,790	68%	190,339	172,263	91%
Non Wage	351,859	202,227	57%	87,965	56,762	65%
<b>Development Expenditure</b>						
Domestic Development	2,358,395	292,028	12%	589,599	162,511	28%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,471,612</b>	<b>1,011,045</b>	<b>29%</b>	<b>867,902</b>	<b>391,537</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>168,268</b>	<b>19%</b>			
Wage		61,320				
Non Wage		106,948				
<b>Development Balances</b>						
		<b>116,810</b>	<b>29%</b>			

**Vote:504 Bugiri District****Quarter3**

Domestic Development	116,810		
Donor Development	0		
<b>Total Unspent</b>	<b>285,078</b>	<b>22%</b>	

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

The department received 354,986,000/=, which is 41% of the department quarter budget and cumulatively received 1,296,124,000/=, which is 37% of the department annual budget. The poor performance is attributed to mainly the 0% performance of other government transfers. However other grants like district unconditional grant non wage, sector conditional grant non wage performed at 100% and slightly above and sector development grant at 133%. Of the funds received, 391,537,000/= was absorbed in the quarter and 1,012,501,000/= (29%) has been cumulatively absorbed leaving a balance of 283,623,000/=. Of the spent funds in quarter 3, 91%, 65% and 28% of wage, non wage and development respectively were absorbed. The department also spent more money than it received in the quarter because most of the pending quarter 2 obligations were paid in this third quarter.

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

283,623,000/= was cumulatively unabsorbed of which 61,320,000/= is wage to be paid to staff yet to be put on the payroll in quarter 4, 105,493,000/= is non wage and 116,810,000/= for some projects and activities still under going construction like the cattle crush, water well etc and others still under procurement process.

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

The department's output included; SET up demos on NAROCAS 1 cassava cuttings, maintained and rehabilitated production office block behind, fish farming by stocking 20 ponds, establishment of 100 demos on orange flesh sweet potatoe vines and vegetable seeds, serviced and maintained 2 departmental vehicles and 4 motorcycles, trained farmers on agronomy, animal husbandry practices, FAAB, PHH, SWC, access to markets, business planning, guided farmers under owc, set up farmer learning platforms under VODP2, conducted quarterly review meetings, farmer profiling conducted, value chain actors meeting conducted, commercial services in the district through mobilising and training farmers to form producer organizations, SACCOs and cooperatives, held quarterly cooperative forum meeting, held quarterly district production coordination meeting.

## Vote:504 Bugiri District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,935,302</b>	<b>3,727,985</b>	<b>76%</b>	<b>1,233,826</b>	<b>1,247,735</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	2,372	1,779	75%	593	593	100%
Locally Raised Revenues	3,162	0	0%	791	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,300	0	0%	575	0	0%
Other Transfers from Central Government	0	25,785	0%	0	10,455	0%
Sector Conditional Grant (Non-Wage)	448,549	336,523	75%	112,137	112,248	100%
Sector Conditional Grant (Wage)	4,478,919	3,363,898	75%	1,119,730	1,124,439	100%
<b>Development Revenues</b>	<b>378,600</b>	<b>238,794</b>	<b>63%</b>	<b>94,650</b>	<b>31,503</b>	<b>33%</b>
District Discretionary Development Equalization Grant	12,000	12,000	100%	3,000	4,000	133%
External Financing	294,446	154,639	53%	73,611	3,451	5%
Sector Development Grant	72,155	72,155	100%	18,039	24,052	133%
<b>Total Revenues shares</b>	<b>5,313,902</b>	<b>3,966,779</b>	<b>75%</b>	<b>1,328,476</b>	<b>1,279,238</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,478,919	3,296,589	74%	1,119,730	1,085,807	97%
Non Wage	456,384	357,744	78%	114,096	118,942	104%
<b>Development Expenditure</b>						
Domestic Development	84,155	3,000	4%	21,039	3,000	14%
Donor Development	294,446	28,451	10%	73,611	12,451	17%
<b>Total Expenditure</b>	<b>5,313,902</b>	<b>3,685,784</b>	<b>69%</b>	<b>1,328,476</b>	<b>1,220,200</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		67,309				
Non Wage		6,342				
<b>Development Balances</b>		<b>207,343</b>	<b>87%</b>			

**Vote:504 Bugiri District****Quarter3**

Domestic Development	81,155		
Donor Development	126,188		
<b>Total Unspent</b>	<b>280,994</b>	<b>7%</b>	

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

The department received 1,279,238,000/= which is 96% of the quarter budget and cumulatively 3,966,779,000/= which is also 75% of the department's annual budget. The slight under performance is because of the 0% receipt of local revenue . However, the other grants performed at 100% and above in the quarter. Of the funds received, 1,220,200,000/= was absorbed in the quarter and this constituted 97% of wage, 104% of non wage, 14% of development and 17% of donor. Cumulatively to date, the department absorbed 3,685,784,000./= which is also 69% of its annual budget. 280,994,000./= was unspent

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

1. The department remained with a total sum 280,994,000/= of which the 126,188,000/= is donor funding which was still pending expenditure guidelines from UNICEF, the Ug shs 81,155,000/= development grant is mainly due to the delay in the procurement process for the renovations of the OPD and Maternity at Buwunga and Kayango HC III, Ug shs 67,309,000/= is wage and Ug shs 6,342,000/= of non wage is for HPV which came in towards the end of the quarter thus spent in q4

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

The department 54 health facilities during the quarter, Conducted indoor residual spraying, photocopied HMIS forms, paid wage for the askari, Repaired and serviced the departmental motorcycles and the vehicle, facilitated the Records Assistant to undertake a diploma in Medical Records, procured stationery, conducted quality assurance and social mobilization on EPI



## Vote:504 Bugiri 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>13,563,624</b>	<b>10,055,124</b>	<b>74%</b>	<b>3,390,906</b>	<b>3,557,846</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	7,587	5,690	75%	1,897	1,897	100%
District Unconditional Grant (Wage)	86,423	64,817	75%	21,606	21,606	100%
Locally Raised Revenues	6,795	0	0%	1,699	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,700	0	0%	1,175	0	0%
Other Transfers from Central Government	14,675	19,122	130%	3,669	0	0%
Sector Conditional Grant (Non-Wage)	1,743,427	1,162,664	67%	435,857	581,521	133%
Sector Conditional Grant (Wage)	11,700,017	8,802,831	75%	2,925,004	2,952,822	101%
<b>Development Revenues</b>	<b>1,578,227</b>	<b>1,740,539</b>	<b>110%</b>	<b>394,557</b>	<b>526,696</b>	<b>133%</b>
District Discretionary Development Equalization Grant	149,000	149,000	100%	37,250	49,667	133%
Multi-Sectoral Transfers to LLGs_Gou	4,500	15,389	342%	1,125	2,120	188%
Other Transfers from Central Government	0	151,423	0%	0	0	0%
Sector Development Grant	1,424,727	1,424,727	100%	356,182	474,909	133%
<b>Total Revenues shares</b>	<b>15,141,851</b>	<b>11,795,663</b>	<b>78%</b>	<b>3,785,463</b>	<b>4,084,542</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,786,440	8,606,047	73%	2,946,610	2,986,513	101%
Non Wage	1,777,184	1,172,547	66%	444,296	598,966	135%
<b>Development Expenditure</b>						
Domestic Development	1,578,227	253,836	16%	394,557	58,138	15%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>15,141,851</b>	<b>10,032,430</b>	<b>66%</b>	<b>3,785,463</b>	<b>3,643,617</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>276,530</b>	<b>3%</b>			

**Vote:504 Bugiri District****Quarter3**

Wage	261,601		
Non Wage	14,929		
<b>Development Balances</b>	<b>1,486,703</b>	<b>85%</b>	
Domestic Development	1,486,703		
Donor Development	0		
<b>Total Unspent</b>	<b>1,763,233</b>	<b>15%</b>	

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

The department received 4,084,542,000/= in the quarter which is 108% of the quarter budget and cumulatively 11,795,663,000/= which is 78% of the annual budget. The good quarter performance is attributed to 133% receipt of sector conditional grant non wage, 133% receipt of the the sector development grant and 133% receipt of DDEG funds. However, local revenue and other government transfers performed at 0%. Of the total funds received, 3,643,617,000/= was absorbed in q3 and this constituted 101% of wage, 135% of non wage and 15% of domestic development. Cumulatively 10,032,430,000/= has been absorbed and this 66% of the department's annual budget. 1,763,233,000/= was unspent

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

1,763,233,000/= was unspent in the department of which 261,601,000/= is wage for some other teachers recruited, but yet to be put on the payroll, 1,486,703,000/= is sector development for Iwemba seed Secondary School, classroom block, pit latrines which are in final stages of completion and 151,423,032/= for engineer Khauliza Tertriary institute, ,14,929,000/= is balance to be paid for the lightning arrestors.

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

Paid salaries, attended and supervised UMSFSNP activities, supervised projects in the district, coordinated the Iwemba seed school project, Inspection and monitoring of schools, maintained a good working environment by retooling and payment of utilities

## Vote:504 Bugiri 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,707,590</b>	<b>1,286,910</b>	<b>75%</b>	<b>331,414</b>	<b>327,929</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	1,898	1,424	75%	949	475	50%
District Unconditional Grant (Wage)	98,924	74,193	75%	24,731	24,731	100%
Locally Raised Revenues	1,945	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,300	5,030	117%	1,075	0	0%
Other Transfers from Central Government	1,600,524	1,206,263	75%	304,659	302,723	99%
<b>Development Revenues</b>	<b>197,207</b>	<b>187,940</b>	<b>95%</b>	<b>46,599</b>	<b>47,174</b>	<b>101%</b>
District Discretionary Development Equalization Grant	1,573	1,573	100%	0	524	0%
Multi-Sectoral Transfers to LLGs_Gou	195,633	186,367	95%	46,599	46,650	100%
<b>Total Revenues shares</b>	<b>1,904,797</b>	<b>1,474,849</b>	<b>77%</b>	<b>378,013</b>	<b>375,103</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	98,924	74,193	75%	24,731	24,731	100%
Non Wage	1,608,666	1,033,873	64%	306,682	339,401	111%
<b>Development Expenditure</b>						
Domestic Development	197,207	185,667	94%	46,599	46,560	100%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,904,797</b>	<b>1,293,732</b>	<b>68%</b>	<b>378,012</b>	<b>410,691</b>	<b>109%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>178,844</b>	<b>14%</b>			
Wage		0				
Non Wage		178,844				
<b>Development Balances</b>		<b>2,273</b>	<b>1%</b>			
Domestic Development		2,273				
Donor Development		0				

**Vote:504 Bugiri District****Quarter3**

<b>Total Unspent</b>	<b>181,117</b>	<b>12%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received 375,103,000/= in the quarter which is 99% of the department's quarter budget and cumulatively 1,474,849,000/=. The slight under performance is because of the 50% receipt of district unconditional grant non wage, 0% receipt of local revenue and DDEG. 1,293,732,000/= (109%) was absorbed cumulatively and 410,691,000/= (109%) was absorbed in the quarter. Of the quarter absorbed funds, 100% of wage, 111% of non wage and 100% of development were absorbed leaving a balance of 181,117,000/=. More funds were also spent in this quarter than what was received because much of quarter 2 activities were completed in quarter 3 and consequently payments made then.

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

181,117,000/= was unspent by end of the third quarter. 178,844,000/= was road fund and 2,273,000/= DDEG which are all for road works, but were unpaid because the deputy CAO was transferred to Wakiso and the need to activate the new D/CAO on the IFMS delayed the payment process.

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

The key physical performance comprised gravelling 13.6km of Bugiri-Kitumbezi road in Buwunga sub-county, and 6km of Bugiri-Nkaiza in nabukalu sub-county; Grading and reshaping 11km of Nankoma-Buwunga Road; Embankment works on 2km of swamp section at Nkaiza road section.

Other key performances included Improvement of 11km Nankoma-Buwunga Road and the bad spots at Busoga -Nabirara-Kiteigalwa road and Iwemba- Kato -Wanenga road. Completion of Budoola swamp.

## Vote:504 Bugiri 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>106,814</b>	<b>80,111</b>	<b>75%</b>	<b>22,884</b>	<b>26,704</b>	<b>117%</b>
District Unconditional Grant (Wage)	72,289	54,217	75%	18,072	18,072	100%
Sector Conditional Grant (Non-Wage)	34,525	25,894	75%	4,812	8,631	179%
<b>Development Revenues</b>	<b>547,529</b>	<b>547,529</b>	<b>100%</b>	<b>147,536</b>	<b>182,510</b>	<b>124%</b>
Sector Development Grant	526,476	526,476	100%	142,272	175,492	123%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>654,343</b>	<b>627,640</b>	<b>96%</b>	<b>170,420</b>	<b>209,213</b>	<b>123%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	72,289	54,217	75%	18,072	18,072	100%
Non Wage	34,525	25,893	75%	4,812	8,463	176%
<b>Development Expenditure</b>						
Domestic Development	547,529	512,308	94%	147,535	450,998	306%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>654,343</b>	<b>592,418</b>	<b>91%</b>	<b>170,420</b>	<b>477,534</b>	<b>280%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1</b>	<b>0%</b>			
Wage		0				
Non Wage		1				
<b>Development Balances</b>						
		<b>35,220</b>	<b>6%</b>			
Domestic Development		35,220				
Donor Development		0				
<b>Total Unspent</b>		<b>35,221</b>	<b>6%</b>			

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## Vote:504 Bugiri District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The sector received 209,213,000/- which is 123% of the quarter budget and cumulatively received 627,640,000/= which is also 96% of the annual sector budget. The good sector performance is attributed to 179% receipt of the sector conditional grant non wage, 123% of the sector development grant and 133% of the transitional development grant. Of the funds received, 473,934,000/= (278%) was absorbed in this quarter of which 100% of wage, 176% of non wage and 303% of development were absorbed. Cumulatively 588,818,000/= (90%) of the sector annual budget has been absorbed. 38,821,000/= was unspent. The sector spent more money than it received in the quarter because quarter two activities were completed in quarter 3 and thus payment had to be made then

### Reasons for unspent balances on the bank account

38,821,000/= was unspent as development funds for pending sanitation activities and a pit latrine completed but awaiting payment.

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

drilling of 16 deep wells, rehabilitation of deep wells and construction of lined pit latrine.

## Vote:504 Bugiri 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>290,477</b>	<b>181,671</b>	<b>63%</b>	<b>68,486</b>	<b>60,557</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	13,796	10,347	75%	0	3,449	0%
District Unconditional Grant (Wage)	217,693	163,270	75%	54,423	54,423	100%
Locally Raised Revenues	5,060	0	0%	865	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,190	0	0%	798	0	0%
Other Transfers from Central Government	40,000	0	0%	9,400	0	0%
Sector Conditional Grant (Non-Wage)	10,739	8,054	75%	3,000	2,685	89%
<b>Development Revenues</b>	<b>83,962</b>	<b>73,238</b>	<b>87%</b>	<b>6,150</b>	<b>26,642</b>	<b>433%</b>
District Discretionary Development Equalization Grant	64,562	64,385	100%	1,300	21,344	1642%
Multi-Sectoral Transfers to LLGs_Gou	19,400	8,853	46%	4,850	5,298	109%
<b>Total Revenues shares</b>	<b>374,440</b>	<b>254,910</b>	<b>68%</b>	<b>74,636</b>	<b>87,199</b>	<b>117%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	217,693	108,847	50%	54,423	0	0%
Non Wage	72,785	14,288	20%	14,062	5,749	41%
<b>Development Expenditure</b>						
Domestic Development	83,962	73,238	87%	6,150	68,683	1,117%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>374,440</b>	<b>196,373</b>	<b>52%</b>	<b>74,636</b>	<b>74,432</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>58,537</b>	<b>32%</b>			
Wage		54,423				
Non Wage		4,114				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				

**Vote:504 Bugiri District****Quarter3**

Donor Development	0		
<b>Total Unspent</b>	<b>58,537</b>	<b>23%</b>	

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

The department received 87,199,000/= which is 117% of the departmental expected quarter budget and cumulatively received 254,910,000/= which is 68% of the department's annual budget. The good quarter performance is attributed to the good performance of DDEG at 1642% in the quarter. However, local revenue and other government transfers (FIEFOC) performed at 0%. Of the received funds, 74,432,000/= (100%) of the quarter budget was absorbed and this constituted 100% of wage, DDEG & 41% of unconditional grant non wage, 58,537,000/= was unspent.

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

58,537,000/= is unspent of which 4,114,000/= is non wage as top up for procurement of a survey equipment, 40 million in development is the actual premium of procuring the survey equipment and 9,623,000/= is development for procurement of tree seedlings which are all still under the procurement process and 4,800,000/= funds for EIA which was done but not yet paid .

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

Settlement of 3 land disputes, two forest patrol, office cleaning, procured office stationery, repaired the office photocopier. one wetland demarcated in katala, carried out environmental impact assessment for development projects, Planted 1500 tree seedlings at the district headquarters and procured a partial set of survey equipment.



## Vote:504 Bugiri 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,066,798</b>	<b>680,591</b>	<b>64%</b>	<b>267,562</b>	<b>505,604</b>	<b>189%</b>
District Unconditional Grant (Non-Wage)	2,847	2,135	75%	712	712	100%
District Unconditional Grant (Wage)	170,082	127,562	75%	42,521	42,521	100%
Locally Raised Revenues	5,060	0	0%	1,265	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,642	9,228	55%	2,467	2,158	87%
Other Transfers from Central Government	782,648	474,526	61%	195,662	437,834	224%
Sector Conditional Grant (Non-Wage)	89,520	67,140	75%	24,936	22,380	90%
<b>Development Revenues</b>	<b>196,104</b>	<b>136,405</b>	<b>70%</b>	<b>62,318</b>	<b>41,263</b>	<b>66%</b>
District Discretionary Development Equalization Grant	10,000	6,667	67%	2,500	3,333	133%
External Financing	44,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	142,104	129,739	91%	59,818	37,929	63%
<b>Total Revenues shares</b>	<b>1,262,902</b>	<b>816,996</b>	<b>65%</b>	<b>329,880</b>	<b>546,867</b>	<b>166%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	170,082	127,562	75%	42,521	42,521	100%
Non Wage	896,716	551,729	62%	225,042	461,783	205%
<b>Development Expenditure</b>						
Domestic Development	152,104	129,739	85%	62,318	37,929	61%
Donor Development	44,000	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,262,902</b>	<b>809,029</b>	<b>64%</b>	<b>329,880</b>	<b>542,233</b>	<b>164%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		1,301				
<b>Development Balances</b>						
		6,667	5%			

**Vote:504 Bugiri District****Quarter3**

Domestic Development	6,667		
Donor Development	0		
<b>Total Unspent</b>	<b>7,968</b>	<b>1%</b>	

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

The department received 546,867,000/= in the quarter which is 166% of the quarter budget and cumulatively received 816,996,000/= which is 65% of the department's annual budget. The good quarter performance is attributed to the good performance of other government transfers specifically UWEP and YLP at 224% of the quarter expectation and DDEG at 133%. However, local revenue and external funding both performed at 0%. Of the funds received, 809,029,000/= (64%) has been cumulatively absorbed and 542,233,000/= was absorbed in the quarter and this constituted 100% of wage, 205% of non wage and 61% of development. 7,968,000/= was unspent.

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

7,968.000/= was unspent in the department of which 1,301,000/= is non wage for payment of allowances and 6,667,000/= is DDEG for repair of the department's pickup

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

Paid salaries, sub county monitoring, monthly departmental meetings, gender mainstreaming training, screening and approval of YLP and UWEP groups, attended workshops

## Vote:504 Bugiri 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>148,297</b>	<b>106,454</b>	<b>72%</b>	<b>34,479</b>	<b>32,818</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	31,228	23,421	75%	8,456	7,807	92%
District Unconditional Grant (Wage)	100,045	75,033	75%	25,011	25,011	100%
Locally Raised Revenues	17,024	8,000	47%	1,012	0	0%
<b>Development Revenues</b>	<b>18,876</b>	<b>12,876</b>	<b>68%</b>	<b>3,219</b>	<b>4,292</b>	<b>133%</b>
District Discretionary Development Equalization Grant	12,876	12,876	100%	3,219	4,292	133%
External Financing	6,000	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>167,173</b>	<b>119,330</b>	<b>71%</b>	<b>37,698</b>	<b>37,110</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	100,045	50,241	50%	25,011	14,991	60%
Non Wage	48,253	29,385	61%	9,468	6,320	67%
<b>Development Expenditure</b>						
Domestic Development	12,876	6,438	50%	3,219	0	0%
Donor Development	6,000	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>167,173</b>	<b>86,064</b>	<b>51%</b>	<b>37,698</b>	<b>21,311</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>26,829</b>	<b>25%</b>			
Wage		24,793				
Non Wage		2,036				
<b>Development Balances</b>		<b>6,438</b>	<b>50%</b>			
Domestic Development		6,438				
Donor Development		0				
<b>Total Unspent</b>		<b>33,267</b>	<b>28%</b>			

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## Vote:504 Bugiri District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department received 37,110,000/= which is 98% of the department quarter budget and cumulatively to date the department annual budget performance stands at 71%. The poor performance is attributed to the 0% performance of donor funds. Of the received funds, 21,311,000/= was absorbed and this constituted 60% of the quarter wage and 67% of the quarter non wage. No DDEG funds were absorbed.

### Reasons for unspent balances on the bank account

33,267,000/= was unspent of which 24,793,000 is wage, 2,036,000/= is non wage and 6,438,000/= is DDEG. Wage is as a result of putting planners off the science scale payroll, non wage is for procurement of a laptop for the ag. senior planner, and DDEG is surplus to requirement in q.3 and will be used in q.4 to do same activities.

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

Paid wages, conducted and condonated the review of the district development plan, development submitted the DPC and its accompanying documents to MOFPED, Conducted a DPC training, procured fuel, attended workshops and monitored and supervised district projects.

## Vote:504 Bugiri 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>67,479</b>	<b>44,918</b>	<b>67%</b>	<b>17,174</b>	<b>14,973</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	8,194	6,146	75%	2,048	2,049	100%
District Unconditional Grant (Wage)	51,696	38,772	75%	12,924	12,924	100%
Locally Raised Revenues	7,589	0	0%	2,202	0	0%
<b>Development Revenues</b>	<b>2,000</b>	<b>2,000</b>	<b>100%</b>	<b>0</b>	<b>667</b>	<b>0%</b>
District Discretionary Development Equalization Grant	2,000	2,000	100%	0	667	0%
<b>Total Revenues shares</b>	<b>69,479</b>	<b>46,918</b>	<b>68%</b>	<b>17,174</b>	<b>15,639</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,696	36,975	72%	12,924	11,127	86%
Non Wage	15,783	6,145	39%	4,250	2,049	48%
<b>Development Expenditure</b>						
Domestic Development	2,000	2,000	100%	0	1,000	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>69,479</b>	<b>45,121</b>	<b>65%</b>	<b>17,174</b>	<b>14,176</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,797</b>	<b>4%</b>			
Wage		1,797				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,797</b>	<b>4%</b>			

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## Vote:504 Bugiri District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The sector received 14,176,000/=, which is 83% of the quarter budget. Cumulatively the sector has received has received 46,918,000/= which is 68% of the expected annual budget by end of quarter 3. The poor performance is attributed to the zero performance of local revenue. Of the funds received, 14,176,000/= was absorbed in the quarter and this constituted 86% of wage, 48% of non wage and 100% of DDEG. Cumulatively, 45,121,000/= was absorbed and this is 65% of the units annual budget and 1,797,000/= was unabsorbed.

### Reasons for unspent balances on the bank account

1,797,000/= was unabsorbed as wage because one staff retired after the mandatory period of service

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

Audited both Higher and Lower Local Governments

# Vote:504 Bugiri 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
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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

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

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## **Vote:504 Bugiri District**

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**Quarter3**



# Vote:504 Bugiri 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges, but over performance is because of allocation of local revenue to the department					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no major challenges					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All funds of capacity building (DDEG) were released in 3rd quarter and consequently absorbed thus the over performance					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under performance was due to the under allocation of funds to this item					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the sector is greatly underfunded the concerned should note.					
<b>Output : 138112 Information collection and management</b>					
Error: Subreport could not be shown.					

**Vote:504 Bugiri District****Quarter3**

Error: Subreport could not be shown.

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Reasons for over/under performance: nil

**Output : 138113 Procurement Services**

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Error: Subreport could not be shown.

Reasons for over/under performance: un realized local revenue is the reason for the under performance of this item code

**Capital Purchases****Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: over performance was due to the many activities that were not handled in the earlier quarters

<i>Total For Administration : Wage Rect:</i>	<i>940,591</i>	<i>705,443</i>	<i>75 %</i>	<i>235,148</i>
<i>Non-Wage Reccurent:</i>	<i>1,694,626</i>	<i>1,305,938</i>	<i>77 %</i>	<i>411,388</i>
<i>GoU Dev:</i>	<i>34,668</i>	<i>34,668</i>	<i>100 %</i>	<i>12,439</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,669,885</i>	<i>2,046,049</i>	<i>76.6 %</i>	<i>658,974</i>

# Vote:504 Bugiri District

## Quarter3

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: no major challenge					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no challenge					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no challenges					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
Error: Subreport could not be shown.					
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**Vote:504 Bugiri District****Quarter3**

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Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>172,472</i>	<i>129,354</i>	<i>75 %</i>	<i>43,118</i>
<i>Non-Wage Reccurent:</i>	<i>170,929</i>	<i>121,573</i>	<i>71 %</i>	<i>38,992</i>
<i>GoU Dev:</i>	<i>28,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>371,401</i>	<i>250,927</i>	<i>67.6 %</i>	<i>82,110</i>

# Vote:504 Bugiri District

## Quarter3

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: no receipt of local revenue					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funding					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some activities yet to be implement thus the poor performance					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Members had outstanding arrears which were paid thus the over performance					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no major challenge some funds were requisitioned late, there system challenges and will be paid in forth quarter					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Ex-gratia is paid once and at the end of the financial year thus the quarter underperformance					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:504 Bugiri District****Quarter3**

Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	203,282	152,462	75 %	50,821
<i>Non-Wage Reccurent:</i>	433,250	159,587	37 %	38,000
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	636,533	312,048	49.0 %	88,820

# Vote:504 Bugiri District

## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delayed release of funds during the quarter.					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely release of funds enabled officers to accomplish activities in time					
<b>Output : 018204 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate staff					
<b>Output : 018205 Crop disease control and regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delayed release of funds					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds to procure tsetse control traps					

**Vote:504 Bugiri District****Quarter3****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 018212 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: some activities pending procurement so as to be paid					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delayed procurement process					
<b>Output : 018281 Cattle dip construction</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under procurement process and constructions					
<b>Output : 018284 Plant clinic/mini laboratory construction</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: timely procurement process enabled timely completion of this structure					
<b>Output : 018285 Crop marketing facility construction</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely procurement process enabled us to achieve in this activity					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor performance of LR and as a result no funds were availed, thus the under performance to date					
<b>Output : 018302 Enterprise Development Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					



**Vote:504 Bugiri District****Quarter3**

Error: Subreport could not be shown.

Reasons for over/under performance: weak farmer cooperatives

**Output : 018303 Market Linkage Services**

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Reasons for over/under performance: Other sector funds spent here, thus the over performance

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

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Reasons for over/under performance: N/A

**Output : 018305 Tourism Promotional Services**

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Reasons for over/under performance: inadequate transport facility

<i>Total For Production and Marketing : Wage Rect:</i>	<i>761,358</i>	<i>516,790</i>	<i>68 %</i>	<i>172,263</i>
<i>Non-Wage Reccurent:</i>	<i>336,836</i>	<i>199,507</i>	<i>59 %</i>	<i>55,712</i>
<i>GoU Dev:</i>	<i>2,322,737</i>	<i>257,394</i>	<i>11 %</i>	<i>133,016</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,420,931</i>	<i>973,691</i>	<i>28.5 %</i>	<i>360,991</i>

# Vote:504 Bugiri District

## Quarter3

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges were faced					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges were encountered					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Transportation is still a challenge in the health facilities as its key especially during immunization outreaches					
<b>Capital Purchases</b>					
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement lead to the delay in the kick start of the repairs					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement process					
<b>Programme : 0882 District Hospital Services</b>					
<b>Higher LG Services</b>					
<b>Output : 088201 Hospital Health Worker Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:504 Bugiri District

## Quarter3

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No major challenges were encountered					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges were encountered					
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: Under staffing					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges were encountered though funds of a different sector were spent here, thus the over performance					
Capital Purchases					
Output : 088372 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: Delay in the procurement process has led to the delay in implementation of the repairs for the maternity and OPD wards at Buwunga and Kayango					
Total For Health : Wage Rect:	4,478,919	3,296,589	74 %		1,085,807
Non-Wage Reccurent:	454,084	357,744	79 %		118,942
GoU Dev:	84,155	3,000	4 %		3,000
Donor Dev:	294,446	28,451	10 %		12,451
Grand Total:	5,311,602	3,685,784	69.4 %		1,220,200

**Vote:504 Bugiri District****Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The recruitment is still on going so as to bridge the under performing wage					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no challenges					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Projects partially paid for as they are still under construction, thus the under performance					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance is because projects are still under going construction					
<b>Output : 078183 Provision of furniture to primary schools</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:504 Bugiri District****Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under staffing					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no major challenge					
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:					
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: No challenge, though there is an under performance because capitation was erroneously budgeted for in q.2 yet there no expected release of it then, so overall it affects the performance of budget to date					
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:					
Output : 078405 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:504 Bugiri District****Quarter3**

Error: Subreport could not be shown.

Reasons for over/under performance: no challenge though the over performance is because the department received extra funds for PLE activities

**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: no challenge, over performance is because all development funds were received by end of q.3 and intended activities like procurement of departmental vehicle were all done on time.

<i>Total For Education : Wage Rect:</i>	<i>11,786,440</i>	<i>8,606,047</i>	<i>73 %</i>	<i>2,986,513</i>
<i>Non-Wage Reccurent:</i>	<i>1,772,484</i>	<i>1,172,547</i>	<i>66 %</i>	<i>598,966</i>
<i>GoU Dev:</i>	<i>1,573,727</i>	<i>238,447</i>	<i>15 %</i>	<i>56,018</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>15,132,651</i>	<i>10,017,041</i>	<i>66.2 %</i>	<i>3,641,497</i>

# Vote:504 Bugiri 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
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no major challenges and works still on going thus the under performance					
<b>Output : 048107 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no major challenges and works on going for construction of a parking yard for all works vehicles and other equipment, thus the under performance					
<b>Output : 048108 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no major challenges					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All funds were received in second quarter, but all activities were executed in third quarter and completed thus the 100% performance					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge, though some quarter works still on going, thus the under performance					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Works on going and not paid for fully thus the under performance.					
<b>Output : 048159 District and Community Access Roads Maintenance</b>					
Error: Subreport could not be shown.					

# Vote:504 Bugiri District

## Quarter3

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: There were delays to the on-set of rains to allow commencement of the tree planting activity

### Programme : 0482 District Engineering Services

#### Higher LG Services

##### Output : 048201 Buildings Maintenance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No major challenges

##### Output : 048204 Electrical Installations/Repairs

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Funds for the planned activities not received

##### Output : 048206 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: There were no major challenges

#### Capital Purchases

##### Output : 048275 Non Standard Service Delivery Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Funds for the activity yet to be accessed

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>98,924</i>	<i>74,193</i>	<i>75 %</i>	<i>24,731</i>
<i>Non-Wage Reccurent:</i>	<i>1,604,366</i>	<i>1,028,843</i>	<i>64 %</i>	<i>339,401</i>
<i>GoU Dev:</i>	<i>1,573</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>1,704,864</i>	<i>1,103,036</i>	<i>64.7 %</i>	<i>364,132</i>



# Vote:504 Bugiri District

## Quarter3

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no challenge, all annual expected funds were received and utilised thus the over performance					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of transport means and other activities were implemented late in the quarter and funds came through in fourth quarter thus the under performance					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of transport					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of transport means					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:504 Bugiri District

## Quarter3

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	lack of transport means, though all expected funds for borehole drilling were received and works completed and paid for, thus the 100% performance				
<i>Total For Water : Wage Rect:</i>	72,289	54,217	75 %		18,072
<i>Non-Wage Reccurent:</i>	34,525	25,893	75 %		8,463
<i>GoU Dev:</i>	547,529	512,308	94 %		450,998
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	654,343	592,418	90.5 %		477,534

# Vote:504 Bugiri 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
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All local revenue was not recieved and as search all activities hinged on local revenue were not implemented.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: FIEFOC funds for the second year in the raw were not realised from the center.					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: activities under FIEFOC not implemented because of failure to realise these funds.					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no major challenge					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not enough funds to cover more wetlands.					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All planned for funds were received, utilized and activity completed, thus the 100% performance					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:504 Bugiri District****Quarter3**

Reasons for over/under performance:	More funding is required to support more environmental clubs. All budgeted for funds were utilized and activity completed, thus the 100% performance			
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:	No major challenge though more funding is required to cover more wetlands. All budgeted for funds were received and some other sector funds were utilized to beef up this activity, thus the over performance			
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:	Local revenue for the last 3 quarters was not realised.			
<b>Capital Purchases</b>				
<b>Output : 098372 Administrative Capital</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:	More funding is required to buy the remaining accessories of the survey equipment, though all anticipated funds were received and paid out, thus the 100% performance			
<i>Total For Natural Resources : Wage Rect:</i>	<i>217,693</i>	<i>108,847</i>	<i>50 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>69,595</i>	<i>14,288</i>	<i>21 %</i>	<i>5,749</i>
<i>GoU Dev:</i>	<i>64,562</i>	<i>64,385</i>	<i>100 %</i>	<i>62,885</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>351,849</i>	<i>187,520</i>	<i>53.3 %</i>	<i>68,634</i>

# Vote:504 Bugiri District

## Quarter3

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no visible challenge seen					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some activities to be done in 4th quarter, thus the under performane					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: n/a					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds not requested for by respective officers in charge of implementation					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: FUnds not accesed during the quarter					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no major challenge, though funding is still limited and activity to be continued in q.4					
<b>Output : 108111 Culture mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:504 Bugiri District****Quarter3**

Reasons for over/under performance:	One off activity to be conducted in quarter 4
<b>Output : 108112 Work based inspections</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:	
<b>Output : 108113 Labour dispute settlement</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:	
<b>Output : 108114 Representation on Women's Councils</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:	
<b>Output : 108115 Sector Capacity Development</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:	
<b>Output : 108117 Operation of the Community Based Services Department</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:	
Activities differed to 4th quarter because that when most of the groups of YLP, UWEP would have begun implementation and supervision will be carried out then, thus the under payment this quarter	
<b>Lower Local Services</b>	
<b>Output : 108151 Community Development Services for LLGs (LLS)</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:	
Previous balances for differed projects were released during this quarter leading to over performance in the quarter though overall its an under performance because not all expected funds were received due to the poor YLP recovery status of the district.	
<b>Capital Purchases</b>	
<b>Output : 108172 Administrative Capital</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:	
Funds for repair of the departments double cabin pick up yet to be dispersed.	

## Vote:504 Bugiri District

## Quarter3

<i>Total For Community Based Services : Wage Rect:</i>	<i>170,082</i>	<i>127,562</i>	<i>75 %</i>	<i>42,521</i>
<i>Non-Wage Reccurent:</i>	<i>880,074</i>	<i>542,501</i>	<i>62 %</i>	<i>459,625</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>44,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,104,157</i>	<i>670,062</i>	<i>60.7 %</i>	<i>502,145</i>

**Vote:504 Bugiri District****Quarter3****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge, though a poor wage performance is envisage as planners were put off the science payroll and the anticipated local revenue was never received.					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138308 Operational Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge though the over performance is because of usage of other funds to make submissions in the quarter which weren't initially budgeted for.					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no challenge					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					



# Vote:504 Bugiri District

## Quarter3

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Funds to be used in the 4 quarters yet budget for in the 1st three quarters since DDEG is a development grant, thus the under performance to date. Remaining funds to be used in the last quarter				
<i>Total For Planning : Wage Rect:</i>	<i>100,045</i>	<i>50,241</i>	<i>50 %</i>		<i>14,991</i>
<i>Non-Wage Reccurent:</i>	<i>48,253</i>	<i>29,385</i>	<i>61 %</i>		<i>6,320</i>
<i>GoU Dev:</i>	<i>12,876</i>	<i>6,438</i>	<i>50 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>6,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>167,173</i>	<i>86,064</i>	<i>51.5 %</i>		<i>21,311</i>

# Vote:504 Bugiri District

## Quarter3

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: One examiner of accounts retired, thus the poor wage performance in the quarter					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funds to do a more comprehensive audit					
<b>Output : 148204 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 148272 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All expected funds were received by the end of 3rd quarter and utilized thus the over performance					
<i>Total For Internal Audit : Wage Rect:</i>	<i>51,696</i>	<i>36,975</i>	<i>72 %</i>		<i>11,127</i>
<i>Non-Wage Reccurent:</i>	<i>15,783</i>	<i>6,145</i>	<i>39 %</i>		<i>2,049</i>
<i>GoU Dev:</i>	<i>2,000</i>	<i>2,000</i>	<i>100 %</i>		<i>1,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>69,479</i>	<i>45,121</i>	<i>64.9 %</i>		<i>14,176</i>

# Vote:504 Bugiri District

## Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : BUDHAYA</b>				<b>917,213</b>	<b>417,505</b>
<b>Sector : Works and Transport</b>				<b>23,725</b>	<b>22,122</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>23,725</b>	<b>22,122</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>20,422</b>	<b>20,422</b>
Item : 263104 Transfers to other govt. units (Current)					
Budhaya Sub-county	MAYUGE Nsavu-Walumbe- Kulutawo Road	Other Transfers from Central Government		20,422	20,422
<i>Output : District Roads Maintenance (URF)</i>				<b>3,304</b>	<b>1,700</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads)	BUWOLYA Mayuge - Maziriga Road 11.8km	Other Transfers from Central Government		3,304	1,700
<b>Sector : Education</b>				<b>535,515</b>	<b>51,539</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>135,515</b>	<b>51,539</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>62,915</b>	<b>41,943</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDHAYA P.S.	BUDHAYA	Sector Conditional Grant (Non-Wage)		5,456	3,637
BUKATU P.S.	BUKATU	Sector Conditional Grant (Non-Wage)		5,899	3,932
Bumwangu P.S	BUDHAYA	Sector Conditional Grant (Non-Wage)		7,428	4,952
BUWOLYA P.S.	MAYUGE	Sector Conditional Grant (Non-Wage)		5,214	3,476
KIMASA P.S.	BUWOLYA	Sector Conditional Grant (Non-Wage)		5,383	3,589
KIWANDANGABO P.S.	BUDHAYA	Sector Conditional Grant (Non-Wage)		6,325	4,217
MAYUGE P.S.	MAYUGE	Sector Conditional Grant (Non-Wage)		8,757	5,838
MAZIRIGA P.S.	BUDHAYA	Sector Conditional Grant (Non-Wage)		7,823	5,215
Namatu P.S	BUKATU	Sector Conditional Grant (Non-Wage)		4,425	2,950
NSAVU P.S.	MAYUGE	Sector Conditional Grant (Non-Wage)		6,205	4,136
Capital Purchases					

**Vote:504 Bugiri District****Quarter3**

<b>Output : Classroom construction and rehabilitation</b>			<b>68,100</b>	<b>9,596</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	MAYUGE Buwolya primary school	Sector Development , Grant	65,000	9,596
Building Construction - Schools-256	BUKATU maziriga p/s	Sector Development , Grant	3,100	9,596
<b>Output : Provision of furniture to primary schools</b>			<b>4,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	MAYUGE Buwolya p/s	Sector Development Grant	4,500	0
<b>Programme : Secondary Education</b>			<b>400,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>400,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUDHAYA Budhaya village	Sector Development Grant	400,000	0
<b>Sector : Health</b>			<b>206,539</b>	<b>14,121</b>
<b>Programme : Primary Healthcare</b>			<b>206,539</b>	<b>14,121</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>187,683</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Budhaya HC II	BUDHAYA Budhaya HC II	Sector Conditional Grant (Wage)	18,183	0
Mayuge HC III	MAYUGE Mayuge HC III	Sector Conditional Grant (Wage)	151,317	0
Maziriga HC II	BUKATU Maziriga HC II	Sector Conditional Grant (Wage)	18,183	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,856</b>	<b>14,121</b>
Item : 291001 Transfers to Government Institutions				
Budhaya HC II	BUDHAYA Budhaya	Sector Conditional Grant (Non-Wage)	2,202	1,652
Mayuge HC III	MAYUGE Bugiri Mayuge	Sector Conditional Grant (Non-Wage)	11,231	8,423
Maziriga HC II	BUKATU Maziriga	Sector Conditional Grant (Non-Wage)	5,422	4,047
<b>Sector : Water and Environment</b>			<b>80,908</b>	<b>304,072</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>80,908</b>	<b>304,072</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,000</b>	<b>8,440</b>

## Vote:504 Bugiri District

## Quarter3

Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	BUWOLYA bude	Sector Development Grant	7,000	3,860
Item : 312101 Non-Residential Buildings				
water quality monitoring	BUDHAYA budhaya	Sector Development , Grant	0	4,580
water quality monitoring	BUKATU bulyaiwobyo	Sector Development , Grant	0	4,580
<b>Output : Borehole drilling and rehabilitation</b>			<b>73,908</b>	<b>295,632</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	BUWOLYA bude	Sector Development ,,, Grant	18,477	0
drilling of boreholes	BUDHAYA budhaya	Sector Development Grant	0	295,632
Building Construction - Boreholes-208	BUWOLYA bukagolo	Sector Development ,,, Grant	18,477	0
Building Construction - Boreholes-208	BUDHAYA bumwangu	Sector Development ,,, Grant	18,477	0
Building Construction - Boreholes-208	MAYUGE walumbe	Sector Development ,,, Grant	18,477	0
<b>Sector : Social Development</b>			<b>70,526</b>	<b>25,650</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>70,526</b>	<b>25,650</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>70,526</b>	<b>25,650</b>
Item : 263104 Transfers to other govt. units (Current)				
Budhaya sub county	BUDHAYA Budhaya sub county headquarters	Other Transfers from Central Government	21,671	0
Sub County	BUDHAYA subCounties hqs	Other Transfers from Central Government	48,855	25,650
<b>LCIII : KAPYANGA</b>			<b>5,949,991</b>	<b>1,170,140</b>
<b>Sector : Agriculture</b>			<b>2,328,271</b>	<b>260,305</b>
<b>Programme : Agricultural Extension Services</b>			<b>69,488</b>	<b>8,842</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>69,488</b>	<b>8,842</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
facilitation to extension workers	BUGIRI A	Sector Conditional Grant (Non-Wage)	0	0
kapyanga	BUGIRI A	Sector Development , Grant	0	7,387
Bugiri Production department	BUGIRI A production	Sector Conditional , Grant (Non-Wage)	5,535	1,455

## Vote:504 Bugiri District

## Quarter3

kapyanga	BUGIRI A production	Sector Conditional , Grant (Non-Wage)	0	7,387
Bugiri Production Department	BUGIRI A Production department	Sector Development , Grant	63,953	1,455
<b>Programme : District Production Services</b>			<b>2,258,784</b>	<b>251,463</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,207,433</b>	<b>211,112</b>
Item : 312104 Other Structures				
facilitation of activities under UMFSNP	BUGIRI A	Other Transfers from Central Government	0	0
facilitation of VODP2 activities	BUGIRI A	Other Transfers from Central Government	0	0
Machinery and Equipment - Toolkit- 1144	BUGIRI A production department	Sector Development Grant	15,500	0
Materials and supplies - Assorted Materials-1163	BUGIRI A production department and 100 primary schools	Other Transfers , from Central Government	2,136,933	84,744
uganda multisectoral food security and nutrition project ( materials, supplies, assorted materials, fuel, trainings)	BUGIRI A production department and 100 primary schools	Other Transfers from Central Government	0	88,368
Materials and supplies - Assorted Materials-1163	BUGIRI A production department and sub counties	Other Transfers , from Central Government	55,000	84,744
Vegetable oil development project phase2 (materials and supplies, assorted materials)	BUGIRI A production department and sub counties	Other Transfers from Central Government	0	38,000
<b>Output : Cattle dip construction</b>			<b>11,000</b>	<b>0</b>
Item : 312104 Other Structures				
construction services	BUGIRI A	Other Transfers from Central Government	0	0
Construction Services - Other Construction Works-405	BUGIRI A production department and nabukalu sub county	Sector Development Grant	11,000	0
<b>Output : Plant clinic/mini laboratory construction</b>			<b>25,351</b>	<b>25,351</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	BUGIRI A production department	Sector Development Grant	25,351	25,351

**Vote:504 Bugiri District****Quarter3**

<b>Output : Crop marketing facility construction</b>				<b>15,000</b>	<b>15,000</b>
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	BUGIRI A production department	Sector Development Grant		15,000	15,000
<b>Sector : Works and Transport</b>				<b>74,492</b>	<b>44,653</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>72,918</b>	<b>44,653</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>41,403</b>	<b>41,403</b>
Item : 263104 Transfers to other govt. units (Current)					
Kapyanga Sub-county	BUGUBO Kakandwa-Bugubo Road	Other Transfers from Central Government	,,,,,	5,606	41,403
Kapyanga Sub-county	BUGUNGA Kayango-Igogo Bugunga Road.	Other Transfers from Central Government	,,,,,	11,000	41,403
Kapyanga Sub-county	ISAGAZA Kikabala-Kamango Road	Other Transfers from Central Government	,,,,,	10,000	41,403
Kapyanga Sub-county	NDIFAKULYA Kirongero-Kiyandha Road	Other Transfers from Central Government	,,,,,	4,374	41,403
Kapyanga Sub-county	NDIFAKULYA Mugona South-North Road	Other Transfers from Central Government	,,,,,	9,000	41,403
Kapyanga Sub-county	NAKAVULE Muyemu-Buswiri-Naminhagwe Roads	Other Transfers from Central Government	,,,,,	1,423	41,403
<b>Output : District Roads Maintenance (URF)</b>				<b>18,265</b>	<b>3,250</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads)	BUGUNGA Bugosere-Busolo-Bugunga-Buwofu Road 6km	Other Transfers from Central Government	,,,	1,709	3,250
Works Department(Roads)	BUGUNGA Bugiri - Kitodha Road 20km	Other Transfers from Central Government	,,,	5,696	3,250
Works Department(Roads)	BUGIRI A Naluwerere - Bugiri HQS Road 2.5km	Other Transfers from Central Government	,,,	7,500	3,250
Works Department(Roads)	ISAGAZA Namayemba - Bugoyozi-Muterere Road 11.8km	Other Transfers from Central Government	,,,	3,361	3,250
<b>Output : District and Community Access Roads Maintenance</b>				<b>13,250</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)					

**Vote:504 Bugiri District****Quarter3**

Works Department(Roads)	KISEITAKA District Road Network(Road Chainage posts)	Other Transfers from Central Government	13,250	0
<b>Programme : District Engineering Services</b>			<b>1,573</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,573</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUGUNGA District Projects FY2018_2019	District Discretionary Development Equalization Grant	1,573	0
<b>Sector : Education</b>			<b>577,286</b>	<b>431,683</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>178,952</b>	<b>121,268</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>176,172</b>	<b>117,448</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDIBYA P.S	BUGUNGA	Sector Conditional Grant (Non-Wage)	4,933	3,288
BUGIRI P.S.	BUGIRI A	Sector Conditional Grant (Non-Wage)	7,565	5,043
BUGOYOZI P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	4,731	3,154
BUGUBO P/S	BUGIRI A	Sector Conditional Grant (Non-Wage)	7,098	4,732
BUGUNGA P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	7,324	4,882
BUKAYE MUSLIM P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	5,408	3,605
BUSWIRIRI P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	7,316	4,877
BUWOFU P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	6,430	4,287
ISAGAZA C.O.U P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	8,153	5,435
ISAGAZA CATHOLIC P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	5,053	3,369
IZIRA BAPTIST P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	6,994	4,662
KAATO P.S	KISEITAKA	Sector Conditional Grant (Non-Wage)	5,335	3,557
KAMANGO P.S	NAKAVULE	Sector Conditional Grant (Non-Wage)	4,908	3,272
KAYANGO BAPTIST P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	8,475	5,650
KIMIDI FRIENDS P.S	BUGUNGA	Sector Conditional Grant (Non-Wage)	4,892	3,262



**Vote:504 Bugiri District****Quarter3**

KIROGERO CHURCH OF GOD P.S.	KISEITAKA	Sector Conditional Grant (Non-Wage)	5,069	3,380
KISEITAKA P.S.	KISEITAKA	Sector Conditional Grant (Non-Wage)	5,593	3,728
MUYEMU P.S.	BUGIRI A	Sector Conditional Grant (Non-Wage)	6,567	4,378
NABYUNYU P.S.	BUGIRI A	Sector Conditional Grant (Non-Wage)	8,467	5,645
NAKAVULE P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	11,494	7,663
NAMAYEMBA MUSLIM P.S	NAKAVULE	Sector Conditional Grant (Non-Wage)	9,079	6,052
NAMAYEMBA P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	7,807	5,204
NAMINYANGWE P.S.	KISEITAKA	Sector Conditional Grant (Non-Wage)	8,161	5,441
NDIFAKULYA COU P.S.	NDIFAKULYA	Sector Conditional Grant (Non-Wage)	7,444	4,963
ST. JUDE P.S.	ISAGAZA	Sector Conditional Grant (Non-Wage)	6,325	4,217
WANENGA P.S	KISEITAKA	Sector Conditional Grant (Non-Wage)	5,552	3,702
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>2,430</b>
Item : 312101 Non-Residential Buildings				
Hand over of SFG sites	BUGIRI A District headquarters	Sector Development Grant	0	2,430
<b>Output : Latrine construction and rehabilitation</b>			<b>2,780</b>	<b>1,390</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NAMUKONGE kayango p/s	Sector Development , Grant	1,400	1,390
Building Construction - Latrines-237	KISEITAKA Wanenga primary school	Sector Development , Grant	1,380	1,390
<b>Programme : Secondary Education</b>			<b>222,888</b>	<b>137,627</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>222,888</b>	<b>137,627</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BOSTON COLLEGE	ISAGAZA	Sector Conditional Grant (Non-Wage)	84,588	52,144
NAMINYAGWE MUSLIM S.S	KISEITAKA	Sector Conditional Grant (Non-Wage)	47,331	31,554
ST STEPHEN BUGIRI S.S	BUGIRI A	Sector Conditional Grant (Non-Wage)	90,969	53,929
Capital Purchases				

**Vote:504 Bugiri District****Quarter3**

<b>Output : Secondary School Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Monitoring, Supervision and Appraisal of Capital Works of Iwemba Seed Secondary School	BUGIRI A Bugiri District Headquarters	Sector Development Grant	0	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>175,447</b>	<b>172,788</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>175,447</b>	<b>172,788</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUGIRI A Bugiri District headquarters	Sector Development Grant	2,447	2,385
Item : 312201 Transport Equipment				
Transport Equipment - Pick Ups-1922	BUGIRI A District headquarters	Sector Development Grant	165,000	170,403
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	BUGIRI A District Headquarters	Sector Development Grant	8,000	0
<b>Sector : Health</b>			<b>2,697,109</b>	<b>185,503</b>
<b>Programme : Primary Healthcare</b>			<b>290,026</b>	<b>16,681</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>240,784</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Bugoyozi HC II	ISAGAZA Bugoyozi HC II	Sector Conditional Grant (Wage)	27,275	0
Kapyanga HC II	BUGUBO Kapyanga HC II	Sector Conditional Grant (Wage)	27,275	0
Kayango HC III	NAMUKONGE Kayango HC III	Sector Conditional Grant (Wage)	158,359	0
Kiseitaka HC II	KISEITAKA Kiseitaka HC II	Sector Conditional Grant (Wage)	13,938	0
Nanderema HC II	BUGIRI A Nanderema HC II	Sector Conditional Grant (Wage)	13,938	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,202</b>	<b>1,652</b>
Item : 291001 Transfers to Government Institutions				
Kirongero C.O.G	KISEITAKA Kirongero Church of God	Sector Conditional Grant (Non-Wage)	1,101	826

## Vote:504 Bugiri District

## Quarter3

Namayemba Safe Motherhood	NAMAYEMBA TOWN BOARD Namayemba Safe Motherhood	Sector Conditional Grant (Non-Wage)	1,101	826
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,040</b>	<b>15,030</b>
Item : 291001 Transfers to Government Institutions				
Bugoyozi HC II	ISAGAZA Bugoyozi	Sector Conditional Grant (Non-Wage)	2,202	1,652
Kapyanga HC II	BUGUBO Kapyanga	Sector Conditional Grant (Non-Wage)	2,202	1,652
Kayango HC III	NAMUKONGE Kayango HC III	Sector Conditional Grant (Non-Wage)	11,231	8,423
Kiseitaka HC II	KISEITAKA Kiseitaka	Sector Conditional Grant (Non-Wage)	2,202	1,652
Nanderema HC II	BUGIRI A Nanderema	Sector Conditional Grant (Non-Wage)	2,202	1,652
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>27,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	NAMUKONGE Kayango HC III	Sector Development Grant	27,000	0
<b>Programme : District Hospital Services</b>			<b>2,095,638</b>	<b>137,370</b>
Higher LG Services				
<b>Output : Hospital Health Worker Services</b>			<b>1,912,774</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Bugiri general hospital	BUGIRI A Ndifakulya	Sector Conditional Grant (Wage)	1,912,774	0
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>182,864</b>	<b>137,370</b>
Item : 291001 Transfers to Government Institutions				
Bugiri Hospital	NDIFAKULYA Bugiri Hospital	Sector Conditional Grant (Non-Wage)	182,864	137,370
<b>Programme : Health Management and Supervision</b>			<b>311,446</b>	<b>31,451</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>311,446</b>	<b>31,451</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BUGIRI A Buwunga HC III, Kayango HC III	Sector Development Grant	5,000	3,000
Item : 312101 Non-Residential Buildings				

## Vote:504 Bugiri District

## Quarter3

Water tank for the District Hospital	NDIFAKULYA District Hospital	District Discretionary Development Equalization Grant	12,000	0
Support to health services most especially among children	BUGIRI A Head quarters	External Financing	213,046	0
Support to health services most especially malaria, TB and HIV	BUGIRI A Head quarters	External Financing	56,400	3,451
Support to immunization services	BUGIRI A Head quarters	External Financing	25,000	25,000
<b>Sector : Water and Environment</b>			<b>64,762</b>	<b>125,362</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>3,000</b>	<b>63,600</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>3,600</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	NAMAYEMBA TOWN BOARD namayemba c	Sector Development Grant	3,000	0
Item : 312101 Non-Residential Buildings				
water quality of old water sources	BUGIRI A nanderema	Sector Development Grant	0	3,600
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>60,000</b>
Item : 312104 Other Structures				
rehabilitation of boreholes	NAMAYEMBA TOWN BOARD namayemba p/s	Sector Development Grant	0	60,000
<b>Programme : Natural Resources Management</b>			<b>61,762</b>	<b>61,762</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>61,762</b>	<b>61,762</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	NAMUKONGE Kayango	District Discretionary Development Equalization Grant	1,500	1,500
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	BUGIRI A District head quarters	District Discretionary Development Equalization Grant	20,262	20,262
Item : 312202 Machinery and Equipment				
Machinery and Equipment - GIS Mapping-1062	BUGIRI A Bugiri natural resources	District Discretionary Development Equalization Grant	40,000	40,000
<b>Sector : Social Development</b>			<b>124,526</b>	<b>79,529</b>

**Vote:504 Bugiri District****Quarter3**

<b>Programme : Community Mobilisation and Empowerment</b>			<b>124,526</b>	<b>79,529</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>70,526</b>	<b>79,529</b>
Item : 263104 Transfers to other govt. units (Current)				
Kapyanga sub county	KAPYANGA Kapyanga sub county	Other Transfers from Central Government	21,671	79,450
Sub County	KAPYANGA Sub County Hqs	Other Transfers from Central Government	48,855	79
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>54,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUGIRI A Sub counties	External Financing	10,300	0
Monitoring, Supervision and Appraisal - Fuel-2180	BUGIRI A Sub counties	External Financing	12,400	0
Monitoring, Supervision and Appraisal - Meetings-1264	BUGIRI A Sub counties	External Financing	13,900	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	BUGIRI A Sub counties	External Financing	7,400	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	BUGIRI A District headquarters	District Discretionary Development Equalization Grant	10,000	0
<b>Sector : Public Sector Management</b>			<b>53,544</b>	<b>41,106</b>
<b>Programme : District and Urban Administration</b>			<b>34,668</b>	<b>34,668</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>34,668</b>	<b>34,668</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUGIRI A BUGIRI HEADQUARTES	District Discretionary Development Equalization Grant	1,600	0
Monitoring, Supervision and Appraisal - Inspections-1261	BUGIRI A HEADQUARTERS	District Discretionary Development Equalization Grant	1,600	533
Monitoring, Supervision and Appraisal - Meetings-1264	BUGIRI A HEADQUARTERS	District Discretionary Development Equalization Grant	31,468	34,134
<b>Programme : Local Government Planning Services</b>			<b>18,876</b>	<b>6,438</b>

## Vote:504 Bugiri District

## Quarter3

Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,876</b>	<b>6,438</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	BUGIRI A District headquarters	External Financing	2,400	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUGIRI A District headquarters	External Financing	3,600	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	BUGIRI A headquarters	District Discretionary Development Equalization Grant	6,400	6,438
Monitoring, Supervision and Appraisal - Fuel-2180	BUGIRI A headquarters	District Discretionary Development Equalization Grant	4,800	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUGIRI A headquarters	District Discretionary Development Equalization Grant	1,676	0
<b>Sector : Accountability</b>			<b>30,000</b>	<b>2,000</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>28,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>28,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUGIRI A District headquarters next to Old Court Hall	District Discretionary Development Equalization Grant	28,000	0
<b>Programme : Internal Audit Services</b>			<b>2,000</b>	<b>2,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,000</b>	<b>2,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUGIRI A district	District Discretionary Development Equalization Grant	2,000	2,000
<b>LCIII : BULIDHA</b>			<b>459,190</b>	<b>227,196</b>
<b>Sector : Works and Transport</b>			<b>38,960</b>	<b>66,349</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>38,960</b>	<b>66,349</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>17,513</b>	<b>17,513</b>
Item : 263104 Transfers to other govt. units (Current)				

## Vote:504 Bugiri District

## Quarter3

Bulidha Sub-county	WAKAWAKA Kabuye-Nakawa Road	Other Transfers from Central Government	,	8,499	17,513
Bulidha Sub-county	BULIDHA Makoma-Itoolo Rd and Kibuye- wakawaka Rd	Other Transfers from Central Government	,	9,014	17,513
<b>Output : District Roads Maintenance (URF)</b>				<b>21,447</b>	<b>48,836</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads)	MAKOMA Kimbale-Nsavu- Bulyayobyo Road 4.5km	Other Transfers from Central Government	„	1,282	429
Works Department(Roads(	BULIDHA Busimbi-Nasaga - Wakawaka Road 20.3km	Other Transfers from Central Government		15,466	48,407
Works Department(Roads)	MAKOMA Mufumi-Mayole- Isakabusolo- Makoma-Matiana 11.5km	Other Transfers from Central Government	„	3,275	429
Works Department(Roads)	MAKOMA Nakyeigereke- Itoolo-Nagongera- Butema 5km	Other Transfers from Central Government	„	1,424	429
<b>Sector : Education</b>				<b>153,271</b>	<b>106,897</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>87,601</b>	<b>65,835</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>59,601</b>	<b>39,734</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULIDHA P.S.	BULIDHA	Sector Conditional Grant (Non-Wage)		6,615	4,410
ISAKABISOLO P.S.	MAKOMA	Sector Conditional Grant (Non-Wage)		7,726	5,151
KIBUYE P.S.	WAKAWAKA	Sector Conditional Grant (Non-Wage)		6,406	4,271
MAKOMA P.S.	MAKOMA	Sector Conditional Grant (Non-Wage)		8,346	5,564
MUFUUMI P.S.	BULIDHA	Sector Conditional Grant (Non-Wage)		6,205	4,136
NABIGINGO COU	NABIGINGO	Sector Conditional Grant (Non-Wage)		4,047	2,698
NANSAGA MUSLIM P.S.	BULIDHA	Sector Conditional Grant (Non-Wage)		5,601	3,734
NANSAGA P.S	BULIDHA	Sector Conditional Grant (Non-Wage)		9,441	6,294
WAKAWAKA	WAKAWAKA	Sector Conditional Grant (Non-Wage)		5,214	3,476

**Vote:504 Bugiri District****Quarter3**

Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>28,000</b>	<b>26,102</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	WAKAWAKA WAKAWAKA P/S	District Discretionary Development Equalization Grant	28,000	26,102
<b>Programme : Secondary Education</b>			<b>65,670</b>	<b>41,062</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>65,670</b>	<b>41,062</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BILTON FOREST H.S	BULIDHA	Sector Conditional Grant (Non-Wage)	65,670	41,062
<b>Sector : Health</b>			<b>187,780</b>	<b>10,075</b>
<b>Programme : Primary Healthcare</b>			<b>187,780</b>	<b>10,075</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>174,346</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Bulidha HC III	BULIDHA Bulidha HC III	Sector Conditional Grant (Wage)	156,163	0
Wakawaka HC II	WAKAWAKA Wakawaka HC II	Sector Conditional Grant (Wage)	18,183	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,433</b>	<b>10,075</b>
Item : 291001 Transfers to Government Institutions				
Bulidha HC III	BULIDHA Bulidha	Sector Conditional Grant (Non-Wage)	11,231	8,423
Wakawaka HC II	WAKAWAKA Wakawaka	Sector Conditional Grant (Non-Wage)	2,202	1,652
<b>Sector : Water and Environment</b>			<b>8,654</b>	<b>11,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>8,654</b>	<b>11,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,654</b>	<b>11,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
CLTS activities in bulidha and muterere	MAKOMA	Transitional Development Grant	0	5,500
clts activities in Bulidha s/county	BULIDHA bulidha	Transitional Development Grant	0	5,500
Monitoring, Supervision and Appraisal - Meetings-1264	BULIDHA isakabisolo	Sector Development Grant	2,554	0



## Vote:504 Bugiri District

## Quarter3

Monitoring, Supervision and Appraisal - Fuel-2180	WAKAWAKA nakawa	Sector Development Grant	6,100	0
<b>Sector : Social Development</b>			<b>70,526</b>	<b>32,875</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>70,526</b>	<b>32,875</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>70,526</b>	<b>32,875</b>
Item : 263104 Transfers to other govt. units (Current)				
Bulidha Sub County	BULIDHA Bulidha Sub county	Other Transfers from Central Government	21,671	0
Sub County	BULIDHA Sub County Hqs	Other Transfers from Central Government	48,855	32,875
<b>LCIII : BUWUNGA</b>			<b>1,115,422</b>	<b>465,911</b>
<b>Sector : Works and Transport</b>			<b>234,085</b>	<b>182,820</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>234,085</b>	<b>182,820</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>33,067</b>	<b>33,067</b>
Item : 263104 Transfers to other govt. units (Current)				
Buwunga Sub-county	BUPALA Kyaluya-Bupala-Bugombo Road	Other Transfers from Central Government ,	18,601	33,067
Buwunga Sub-county	BUWUNGA Mugeru-Namatanga-Buwunga Road	Other Transfers from Central Government ,	14,466	33,067
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>24,316</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	BUSOGA Kiteigalwa-Nabirara Swamp crossing	Other Transfers from Central Government	24,316	0
<b>Output : District Roads Maintenance (URF)</b>			<b>167,958</b>	<b>149,753</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	MAGoola Bugiri - Kironko - Nalumirampasa Road 5km	Other Transfers from Central Government ,,,,,,,	1,424	149,753
Works Department(Roads)	MAGoola Bugiri - Kitumbezi Road 13.6km	Other Transfers from Central Government ,,,,,,,	136,937	149,753
Works Department(Roads)	BUSOWA RURAL Buwunga - Busowa Road 7km	Other Transfers from Central Government ,,,,,,,	7,944	149,753

**Vote:504 Bugiri District****Quarter3**

Works Department(Roads)	KAVULE Kasala - Bwalula Road 11km	Other Transfers from Central Government	.....	3,133	149,753
Works Department(Roads)	MAWANGA Kasala - Mawanga - Matiki - Bukerere Road 10km	Other Transfers from Central Government	.....	2,848	149,753
Works Department(Roads)	BUSOGA Kiteigalwa-Busoga- Kamwokya- Bukerekere 11.8km	Other Transfers from Central Government	.....	3,247	149,753
Works Department(Roads)	MAGOOOLA Magoola PS- Makoma-Sanika Road	Other Transfers from Central Government	.....	9,891	149,753
Works Department(Roads)	BUSOWA TOWN BOARD Nakawa - Bulumi Road 2.7km	Other Transfers from Central Government	.....	854	149,753
Works Department(Roads)	MAGOOOLA Nawanduki - Bubugo-Magola- Nagawoloma 5.9km	Other Transfers from Central Government	.....	1,680	149,753
<b>Output : District and Community Access Roads Maintenance</b>				<b>8,745</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Works Department(Roads)	BUWUNGA District Road network(Annual Traffic Counts)	Other Transfers from Central Government		8,745	0
<b>Sector : Education</b>				<b>306,188</b>	<b>178,322</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>181,087</b>	<b>102,058</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>153,087</b>	<b>102,058</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bubugo P.S	MAGOOOLA	Sector Conditional Grant (Non-Wage)		5,472	3,648
Bubuzi P.S	BUWUNI	Sector Conditional Grant (Non-Wage)		4,329	2,886
Bugombo P.S	NAMBALE	Sector Conditional Grant (Non-Wage)		4,200	2,800
BULUME P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)		10,391	6,927
BUPALA P.S	BUPALA	Sector Conditional Grant (Non-Wage)		4,876	3,251
Busoga P.S	KAVULE	Sector Conditional Grant (Non-Wage)		6,776	4,517
Busowa P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)		7,187	4,791
BUTUMBA P.S	BUWUNGA	Sector Conditional Grant (Non-Wage)		6,994	4,662

## Vote:504 Bugiri District

## Quarter3

Buwunga P.S	BUWUNGA	Sector Conditional Grant (Non-Wage)	7,839	5,226
KATALA P.S	NAMBALE	Sector Conditional Grant (Non-Wage)	5,625	3,750
Kavule P.S	KAVULE	Sector Conditional Grant (Non-Wage)	6,003	4,002
Kayaigo P.S	BUWUNGA	Sector Conditional Grant (Non-Wage)	4,619	3,079
Kibimba P.S.	BUWUNI	Sector Conditional Grant (Non-Wage)	10,246	6,831
KIRONGO P.S	BUBUGO	Sector Conditional Grant (Non-Wage)	7,533	5,022
LUWOKO P.S	LUWOKO	Sector Conditional Grant (Non-Wage)	6,559	4,373
MAGoola P.S	MAGoola	Sector Conditional Grant (Non-Wage)	5,955	3,970
Mawanga P.S	KAVULE	Sector Conditional Grant (Non-Wage)	6,889	4,593
NAKATWE P.S	MAGoola	Sector Conditional Grant (Non-Wage)	5,552	3,702
NAKAWA P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	5,375	3,584
Namagonjo P.S.	BUWUNI	Sector Conditional Grant (Non-Wage)	8,950	5,967
Nawandhuki P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	6,390	4,260
St. Jude Imuli P/S	MAGoola	Sector Conditional Grant (Non-Wage)	3,049	2,032
St. Luke Kasaala	KAVULE	Sector Conditional Grant (Non-Wage)	6,647	4,432
WALUGOMA P.S	BUPALA	Sector Conditional Grant (Non-Wage)	5,633	3,755
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>28,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUSOWA TOWN BOARD BUSOWA PRIMARY SCHOOL	District Discretionary Development Equalization Grant	28,000	0
<b>Programme : Secondary Education</b>			<b>125,101</b>	<b>76,264</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>125,101</b>	<b>76,264</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWUNGA S.S	BUWUNGA	Sector Conditional Grant (Non-Wage)	47,454	31,636
KUBUSA SS	BUSOGA	Sector Conditional Grant (Non-Wage)	77,646	44,628

**Vote:504 Bugiri District****Quarter3**

<b>Sector : Health</b>			<b>285,433</b>	<b>11,727</b>
<b>Programme : Primary Healthcare</b>			<b>285,433</b>	<b>11,727</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>229,643</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Busoga HC II	BUSOGA Busoga HC II	Sector Conditional Grant (Wage)	13,938	0
Busowa HC II	BUSOWA TOWN BOARD Busowa HC II	Sector Conditional Grant (Wage)	27,275	0
Buwunga HC III	BUWUNGA Buwunga HC III	Sector Conditional Grant (Wage)	188,430	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,636</b>	<b>11,727</b>
Item : 291001 Transfers to Government Institutions				
Busoga HC II	BUSOGA Busoga	Sector Conditional Grant (Non-Wage)	2,202	1,652
Busowa HC II	BUSOWA TOWN BOARD Busowa	Sector Conditional Grant (Non-Wage)	2,202	1,652
Buwunga HC III	BUWUNGA Buwunga	Sector Conditional Grant (Non-Wage)	11,231	8,423
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>19,289</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUWUNGA Buwunga HC III	Sector Development Grant	19,289	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>20,866</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUWUNGA Buwunga HC III	Sector Development Grant	20,866	0
<b>Sector : Water and Environment</b>			<b>219,189</b>	<b>6,833</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>217,889</b>	<b>5,710</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>2,000</b>
Item : 281501 Environment Impact Assessment for Capital Works				
environment impact assessment	MAGOOOLA	Sector Development Grant	0	2,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring	BUWUNGA walugoma	Sector Development Grant	0	0

**Vote:504 Bugiri District****Quarter3**

<b>Output : Construction of public latrines in RGCs</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KAVULE walugoma	Sector Development Grant	25,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>192,889</b>	<b>3,710</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	NAMBALE wabulungu	Sector Development Grant	64,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUPALA waluwungu	Sector Development Grant	5,000	2,730
Monitoring, Supervision and Appraisal - Fuel-2180	BUPALA waluwungu	Sector Development Grant	13,027	980
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	NAMBALE katala	Sector Development ,,,,, Grant	18,477	0
Building Construction - Boreholes- 208	MAGoola kayandakato	Sector Development ,,,,, Grant	18,477	0
Building Construction - Boreholes- 208	MAGoola luwoko	Sector Development ,,,,, Grant	18,477	0
Building Construction - Boreholes- 208	BUWUNGA namalena	Sector Development ,,,,, Grant	18,477	0
Building Construction - Boreholes- 208	BUBUGO nambofu	Sector Development ,,,,, Grant	18,477	0
Building Construction - Boreholes- 208	BUPALA waluwungu	Sector Development ,,,,, Grant	18,477	0
<b>Programme : Natural Resources Management</b>			<b>1,300</b>	<b>1,123</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,300</b>	<b>1,123</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	MAGoola Mawanga	District Discretionary Development Equalization Grant	1,300	1,123
<b>Sector : Social Development</b>			<b>70,526</b>	<b>86,209</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>70,526</b>	<b>86,209</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>70,526</b>	<b>86,209</b>
Item : 263104 Transfers to other govt. units (Current)				
Buwunga Sub county	BUWUNGA Buwunga Sub county	Other Transfers from Central Government	21,671	0

**Vote:504 Bugiri District****Quarter3**

Sub County	BUWUNGA Sub County Hqs	Other Transfers from Central Government	48,855	86,209
<b>LCIII : NANKOMA</b>			<b>728,457</b>	<b>228,041</b>
<b>Sector : Works and Transport</b>			<b>48,394</b>	<b>49,142</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>48,394</b>	<b>49,142</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>28,523</b>	<b>28,523</b>
Item : 263104 Transfers to other govt. units (Current)				
Nankoma Sub-county	MATOVU Matovu-Namakoli Road	Other Transfers from Central Government	28,523	28,523
<i>Output : District Roads Maintenance (URF)</i>			<b>19,871</b>	<b>20,619</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	NAMAKOKO Namuganza- Mufumi-Nabigingo Roads 4.5km	Other Transfers from Central Government	1,282	20,619
Works Department(Roads)	NANKOMA RURAL Buwunga - Nankoma Road 11km	Other Transfers from Central Government	12,483	20,619
Works Department(Roads)	MASITA Nankoma- Itakaibolu - Masita Road 4.5km	Other Transfers from Central Government	6,107	20,619
<b>Sector : Education</b>			<b>129,534</b>	<b>86,356</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>85,141</b>	<b>56,761</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>85,141</b>	<b>56,761</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busimbi P.S	NAMAKOKO	Sector Conditional Grant (Non-Wage)	6,494	4,330
Itakaibolu P.S.	Nankoma	Sector Conditional Grant (Non-Wage)	11,945	7,963
Kasongoire P.S	NAMAKOKO	Sector Conditional Grant (Non-Wage)	5,794	3,863
KYEMEIRE P.S.	Nankoma	Sector Conditional Grant (Non-Wage)	5,617	3,745
Lwangosa P.S.	NAMAKOKO	Sector Conditional Grant (Non-Wage)	4,514	3,009
Matovu P.S	MATOVU	Sector Conditional Grant (Non-Wage)	5,552	3,702
Nakasisi P.S.	Nankoma	Sector Conditional Grant (Non-Wage)	4,739	3,160

**Vote:504 Bugiri District****Quarter3**

Nampere c/u P.S	MATOVU	Sector Conditional Grant (Non-Wage)	3,814	2,542
Namuntenga P.S.	Nankoma	Sector Conditional Grant (Non-Wage)	5,528	3,686
Nankoma P.S.	Nankoma	Sector Conditional Grant (Non-Wage)	9,626	6,417
Nankoma Parents P.S	Nankoma	Sector Conditional Grant (Non-Wage)	4,425	2,950
NAWAMBWA P.S.	MATOVU	Sector Conditional Grant (Non-Wage)	6,929	4,619
Nawanseny P.S.	NAMAKOKO	Sector Conditional Grant (Non-Wage)	6,019	4,013
Nsono P.S.	NAMAKOKO	Sector Conditional Grant (Non-Wage)	4,144	2,762
<b>Programme : Secondary Education</b>			<b>44,393</b>	<b>29,595</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>44,393</b>	<b>29,595</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEMEIRE INTERNATIONAL VOC SS	Nankoma Town BORD	Sector Conditional Grant (Non-Wage)	44,393	29,595
<b>Sector : Health</b>			<b>476,084</b>	<b>42,094</b>
<b>Programme : Primary Healthcare</b>			<b>476,084</b>	<b>42,094</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>419,958</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Busimbi HC II	NSONO Busimbi HC II	Sector Conditional Grant (Wage)	13,938	0
Matiki HC II	ISEGERO Matiki HC II	Sector Conditional Grant (Wage)	13,938	0
Nankoma HC IV	NANKOMA TOWN BOARD Nankoma HC IV	Sector Conditional Grant (Wage)	392,083	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,672</b>	<b>2,754</b>
Item : 291001 Transfers to Government Institutions				
Kyemeire Health Unit	NANKOMA RURAL Kyemeire Health Centre	Sector Conditional Grant (Non-Wage)	3,672	2,754
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>52,454</b>	<b>39,339</b>
Item : 291001 Transfers to Government Institutions				
Matiki HC II	ISEGERO Matiki	Sector Conditional Grant (Non-Wage)	2,202	1,652

## Vote:504 Bugiri District

## Quarter3

Nankoma HC IV	NANKOMA TOWN BOARD Nankoma HC IV	Sector Conditional Grant (Non-Wage)	50,251	37,688
<b>Sector : Water and Environment</b>			<b>3,920</b>	<b>3,600</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>3,920</b>	<b>3,600</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,920</b>	<b>3,600</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	NANKOMA TOWN BOARD nankoma c	Sector Development Grant	3,920	3,600
<b>Sector : Social Development</b>			<b>70,526</b>	<b>46,850</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>70,526</b>	<b>46,850</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>70,526</b>	<b>46,850</b>
Item : 263104 Transfers to other govt. units (Current)				
Nankoma sub county	Nankoma Town BORD Nankoma Sub county	Other Transfers from Central Government	21,671	46,850
Sub County	NANKOMA TOWN BOARD Sub County Hqs	Other Transfers from Central Government	48,855	0
<b>LCIII : BULESA</b>			<b>611,911</b>	<b>216,214</b>
<b>Sector : Works and Transport</b>			<b>41,885</b>	<b>59,418</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>41,885</b>	<b>59,418</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>28,041</b>	<b>28,041</b>
Item : 263104 Transfers to other govt. units (Current)				
Bulesa Sub-county	BUWUNI RURAL Bukuta-Namesere Road	Other Transfers from Central Government	15,000	28,041
Bulesa Sub-county	BUWUNI RURAL Bulebi-Mawerere- Luwero road	Other Transfers from Central Government	13,041	28,041
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>29,677</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budoola Swamp crossing	IGWE Budoola Swamp crossing	Other Transfers from Central Government	0	29,677
<b>Output : District Roads Maintenance (URF)</b>			<b>3,845</b>	<b>1,700</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



**Vote:504 Bugiri District****Quarter3**

Works Department(Roads)	IGWE Kitodha - Buwuni Road 13.5km	Other Transfers from Central Government	3,845	1,700
<b>Output : District and Community Access Roads Maintenance</b>			<b>10,000</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Works Department(Roads)	KITODHA District Road Network(Tree Planting)	Other Transfers from Central Government	10,000	0
<b>Sector : Education</b>			<b>207,901</b>	<b>87,310</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>138,995</b>	<b>46,330</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>69,495</b>	<b>46,330</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukuta	NAMASERE	Sector Conditional Grant (Non-Wage)	5,577	3,718
Bulebi Muslim P.S.	IGWE	Sector Conditional Grant (Non-Wage)	3,234	2,156
BULESA BAPTIST P.S.	NAMASERE	Sector Conditional Grant (Non-Wage)	4,908	3,272
Buluwe P.S.	KITODHA	Sector Conditional Grant (Non-Wage)	7,984	5,322
Buwagama P.S.	IGWE	Sector Conditional Grant (Non-Wage)	5,891	3,927
Buwuni P.S.	NAMASERE	Sector Conditional Grant (Non-Wage)	5,891	3,927
Kitodha P.S.	KITODHA	Sector Conditional Grant (Non-Wage)	8,137	5,424
LUWERO P.S	IGWE	Sector Conditional Grant (Non-Wage)	4,369	2,913
Nakabale Parents P.S	IGWE	Sector Conditional Grant (Non-Wage)	5,488	3,659
Nakigunju	NAMASERE	Sector Conditional Grant (Non-Wage)	6,559	4,373
Nangalama Baptist P.S.	KITODHA	Sector Conditional Grant (Non-Wage)	5,174	3,449
Nantawawula Nursery and P.S	IGWE	Sector Conditional Grant (Non-Wage)	6,285	4,190
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>65,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUWUNI RURAL Namagonjo Primary School	Sector Development Grant	65,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,500</b>	<b>0</b>

## Vote:504 Bugiri District

## Quarter3

Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUWUNI RURAL Namagonjo p/s	Sector Development Grant	4,500	0
<b>Programme : Secondary Education</b>			<b>68,906</b>	<b>40,980</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>68,906</b>	<b>40,980</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASERE HS	NAMASERE	Sector Conditional Grant (Non-Wage)	68,906	40,980
<b>Sector : Health</b>			<b>266,423</b>	<b>16,681</b>
<b>Programme : Primary Healthcare</b>			<b>266,423</b>	<b>16,681</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>244,181</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Bulesa HC III	NAMASERE Bulesa HC III	Sector Conditional Grant (Wage)	174,493	0
Buluwe HC II	BULUWE Buluwe HC II	Sector Conditional Grant (Wage)	13,938	0
Buwuni HC II	BUWUNI TOWN BOARD Buwuni HC II	Sector Conditional Grant (Wage)	13,938	0
Kitodha HC II	KITODHA Kitodha HC II	Sector Conditional Grant (Wage)	13,938	0
Nakigunju HC II	NAMASERE Nakigunju HC II	Sector Conditional Grant (Wage)	13,938	0
Ntawawula HC II	IGWE Ntawawula HC II	Sector Conditional Grant (Wage)	13,938	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,242</b>	<b>16,681</b>
Item : 291001 Transfers to Government Institutions				
Bulesa HC III	NAMASERE Bulesa	Sector Conditional Grant (Non-Wage)	11,231	8,423
Buluwe HC II	BULUWE Buluwe	Sector Conditional Grant (Non-Wage)	2,202	1,652
Buwuni HC II	BUWUNI TOWN BOARD Buwuni	Sector Conditional Grant (Non-Wage)	2,202	1,652
Kitodha HC II	KITODHA Kitodha	Sector Conditional Grant (Non-Wage)	2,202	1,652
Nakigunju HC II	NAMASERE Nakigunju	Sector Conditional Grant (Non-Wage)	2,202	1,652
Nantawawula HC II	IGWE Nantawawula	Sector Conditional Grant (Non-Wage)	2,202	1,652
<b>Sector : Water and Environment</b>			<b>25,176</b>	<b>0</b>

**Vote:504 Bugiri District****Quarter3**

<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,176</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,176</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUWUNI RURAL nam	Sector Development Grant	25,176	0
<b>Sector : Social Development</b>			<b>70,526</b>	<b>52,805</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>70,526</b>	<b>52,805</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>70,526</b>	<b>52,805</b>
Item : 263104 Transfers to other govt. units (Current)				
BULESA SUB COUNTY	BUWUNI TOWN BOARD Bulesa Sub county	Other Transfers from Central Government	21,671	52,805
Bulesa sub county	KITODHA sub county headquarters	Other Transfers from Central Government	48,855	52,805
<b>LCIII : NABUKALU</b>			<b>871,422</b>	<b>516,746</b>
<b>Sector : Works and Transport</b>			<b>300,578</b>	<b>245,096</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>300,578</b>	<b>245,096</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>27,211</b>	<b>27,211</b>
Item : 263104 Transfers to other govt. units (Current)				
Nabukalu Sub-county	LWANIKA Bukaliro-Lwanika Road	Other Transfers from Central Government	8,559	17,752
Nabukalu -Sub-county	BUKUBANSIRI Kyabakaire-Bukubansiri Road	Other Transfers from Central Government	9,460	9,460
Nabukalu Sub-county	KASITA Nakavule-Nabukima Road	Other Transfers from Central Government	9,192	17,752
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>120,000</b>	<b>70,320</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	LWANIKA Lwanika-Bupala Swamp crossing	Other Transfers from Central Government	120,000	70,320
<b>Output : District Roads Maintenance (URF)</b>			<b>153,366</b>	<b>147,565</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	WANGOBO Busowa-Wangobo Road 17.5km	Other Transfers from Central Government	17,875	0

**Vote:504 Bugiri District****Quarter3**

Works Department(Roads)	NKAIZA Bugiri - Nkaiza - Bugobi Road 16.4km	Other Transfers from Central Government	,,,	112,020	147,565
Works Department(Roads)	BUTYABULE Lwanika- Isegero - Kasita-Butyabule Road 13.1km	Other Transfers from Central Government	,,,	15,866	147,565
Works Department(Roads)	BUKUBANSIRI Nabukalu - Nkaiza - Nabirere Road 9.6km	Other Transfers from Central Government	,,,	2,849	147,565
Works Department(Roads)	NAKIVAMBA Nakivamba - Nsokwe Road 7.3km	Other Transfers from Central Government	,,,	2,079	147,565
Works Department(Roads)	WANGOBO Wangobo - Naigaga - Kabasala Road 9.4km	Other Transfers from Central Government	,,,	2,677	147,565
<b>Sector : Education</b>				<b>169,372</b>	<b>112,915</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>90,119</b>	<b>60,079</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>90,119</b>	<b>60,079</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKUBANSIRI	NKAIZA	Sector Conditional Grant (Non-Wage)		7,525	5,017
BUTYABULE P.S.	BUTYABULE	Sector Conditional Grant (Non-Wage)		5,593	3,728
KABASAALA P.S	KASITA	Sector Conditional Grant (Non-Wage)		6,196	4,131
KIWONGOLO P.S	LWANIKA	Sector Conditional Grant (Non-Wage)		3,210	2,140
LWANIKA P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)		6,341	4,228
NABUGANGA P.S	BUTYABULE	Sector Conditional Grant (Non-Wage)		6,366	4,244
NABUKALU P.S.	KASITA	Sector Conditional Grant (Non-Wage)		11,083	7,389
NABUKIMA COU P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)		6,929	4,619
NAIGAGA BAPTIST P.S.	KASITA	Sector Conditional Grant (Non-Wage)		5,375	3,584
NAKIVAMBA BAPTIST P.S.	WANGOBO	Sector Conditional Grant (Non-Wage)		9,377	6,251
NKAIZA P.S.	NKAIZA	Sector Conditional Grant (Non-Wage)		9,038	6,026
WANGOBO P.S.	WANGOBO	Sector Conditional Grant (Non-Wage)		7,114	4,743

## Vote:504 Bugiri District

## Quarter3

Wansimba P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	5,971	3,981
<b>Programme : Secondary Education</b>			<b>79,253</b>	<b>52,836</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>79,253</b>	<b>52,836</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABUKALU S.S	KASITA	Sector Conditional Grant (Non-Wage)	32,414	21,609
NALUBAALE S.S NANKOMA	ISEGERO	Sector Conditional Grant (Non-Wage)	46,840	31,226
<b>Sector : Health</b>			<b>218,585</b>	<b>11,727</b>
<b>Programme : Primary Healthcare</b>			<b>218,585</b>	<b>11,727</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>202,949</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Nabukalu HC III	KASITA Nabukalu HC III	Sector Conditional Grant (Wage)	170,828	0
Nkaiza HC II	NKAIZA Nkaiza HC II	Sector Conditional Grant (Wage)	13,938	0
Wangobo HC II	WANGOBO Wangobo HC II	Sector Conditional Grant (Wage)	18,183	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,636</b>	<b>11,727</b>
Item : 291001 Transfers to Government Institutions				
Nabukalu HC III	KASITA Nabukalu	Sector Conditional Grant (Non-Wage)	11,231	8,423
Nkaiza HC II	NKAIZA Nkaiza	Sector Conditional Grant (Non-Wage)	2,202	1,652
Wangobo HC II	WANGOBO Wangobo	Sector Conditional Grant (Non-Wage)	2,202	1,652
<b>Sector : Water and Environment</b>			<b>112,362</b>	<b>95,600</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>110,862</b>	<b>94,100</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>17,130</b>
Item : 281501 Environment Impact Assessment for Capital Works				
environment impact assessment of new projects	LWANIKA lwanika central	Sector Development Grant	0	1,140
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
support to O/M of boreholes	BUTYABULE	Sector Development Grant	0	15,990
<b>Output : Borehole drilling and rehabilitation</b>			<b>110,862</b>	<b>76,970</b>

## Vote:504 Bugiri District

## Quarter3

Item : 281502 Feasibility Studies for Capital Works				
siting of deep wells	LWANIKA lwanika central	Sector Development Grant	0	64,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
supervision of projects	LWANIKA lwanika central	Sector Development Grant	0	12,970
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	BUKUBANSIRI busowobi	Sector Development Grant	18,477	0
Building Construction - Boreholes-208	WANGOBO buswiriri	Sector Development Grant	18,477	0
Building Construction - Boreholes-208	ISEGERO buwologoma	Sector Development Grant	18,477	0
Building Construction - Boreholes-208	NKAIZA kakoge	Sector Development Grant	18,477	0
Building Construction - Boreholes-208	LWANIKA lwanika central	Sector Development Grant	18,477	0
Building Construction - Boreholes-208	BUTYABULE nabuganga	Sector Development Grant	18,477	0
<b>Programme : Natural Resources Management</b>			<b>1,500</b>	<b>1,500</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,500</b>	<b>1,500</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	BUBALYA Naigaga	District Discretionary Development Equalization Grant	1,500	1,500
<b>Sector : Social Development</b>			<b>70,526</b>	<b>51,409</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>70,526</b>	<b>51,409</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>70,526</b>	<b>51,409</b>
Item : 263104 Transfers to other govt. units (Current)				
Nabukalu sub county	KASITA Nabukalu sub county	Other Transfers from Central Government	21,671	51,409
4th quarter UWEP	KASITA Sub County Hqs	Other Transfers from Central Government	48,855	0
<b>LCIII : BULUGUYI</b>			<b>988,124</b>	<b>148,336</b>
<b>Sector : Works and Transport</b>			<b>270,048</b>	<b>28,059</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>270,048</b>	<b>28,059</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>24,659</b>	<b>24,659</b>

**Vote:504 Bugiri District****Quarter3**

Item : 263104 Transfers to other govt. units (Current)					
Buluguyi Sub-county	NSANGO Budunyi-Musoma Road	Other Transfers from Central Government	,	12,657	24,659
Buluguyi Sub-county	MUWAYO Muwayo-Kitovu-Nambiya Rd	Other Transfers from Central Government	,	12,003	24,659
<b>Output : District Roads Maintainence (URF)</b>				<b>232,564</b>	<b>3,400</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads)	BUGAYI Bugayi Corner Bar-Budunyi-Nakatosi TC Road 4.3km	Other Transfers from Central Government	,,,,,	1,225	3,400
Works Department(Roads)	NSANGO Bufunda - Kalungu - Kayago Road 6km	Other Transfers from Central Government	,,,,,	17,724	3,400
Works Department(Roads)	BUGAYI Bugayi-Butema Road 6km	Other Transfers from Central Government	,,,,,	1,709	3,400
Works Department(Roads)	BUGAYI Bugayi-Nsango Road 12.5km	Other Transfers from Central Government	,,,,,	15,185	3,400
Works Department(Roads)	MUWAYO Muwayo via Buyindi-Lugano Road 4.4km	Other Transfers from Central Government	,,,,,	1,253	3,400
Works Department(Roads)	MUWAYO Muwayo-Budumasidodo-Busia 7.2km	Other Transfers from Central Government	,,,,,	2,051	3,400
Works Department(Roads)	BULUGUYI Naluwerere - Buluguyi - Muwayo Road 24km	Other Transfers from Central Government	,,,,,	193,418	3,400
<b>Output : District and Community Access Roads Maintenance</b>				<b>12,825</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Works Department(Roads)	BULUGUYI District Roads Network(Sign Posts)	Other Transfers from Central Government		12,825	0
<b>Sector : Education</b>				<b>444,837</b>	<b>76,251</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>105,054</b>	<b>51,730</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>75,654</b>	<b>50,436</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDUMA PROGRESSIVE	NSANGO	Sector Conditional Grant (Non-Wage)		4,675	3,117

## Vote:504 Bugiri District

## Quarter3

BUDUMA SIDODO P.S.	BULUGUYI	Sector Conditional Grant (Non-Wage)	6,164	4,110
BUDUNYI P.S	BUFUNDA	Sector Conditional Grant (Non-Wage)	5,408	3,605
BUFASI	BUGAYI	Sector Conditional Grant (Non-Wage)	4,176	2,784
BUFUNDA P.S	BUFUNDA	Sector Conditional Grant (Non-Wage)	4,715	3,143
BUGAYI P.S.	BUGAYI	Sector Conditional Grant (Non-Wage)	8,314	5,543
BUKOHE E.N. P.S	MUWAYO	Sector Conditional Grant (Non-Wage)	5,327	3,551
BULUGUYI P.S.	BULUGUYI	Sector Conditional Grant (Non-Wage)	10,431	6,954
BUTEMA BAPTIST P.S.	BULUGUYI	Sector Conditional Grant (Non-Wage)	6,293	4,195
NAMBIYA P.S	BULUGUYI	Sector Conditional Grant (Non-Wage)	5,577	3,718
NSANGO P.S.	NSANGO	Sector Conditional Grant (Non-Wage)	7,501	5,000
SIRONYO P.S	BULUGUYI	Sector Conditional Grant (Non-Wage)	7,074	4,716
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>29,400</b>	<b>1,294</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUFUNDA Budunyi p/s	District Discretionary Development Equalization Grant	28,000	1,294
Building Construction - Latrines-237	MUWAYO Butema p/s	Sector Development Grant	1,400	1,294
<b>Programme : Secondary Education</b>			<b>336,783</b>	<b>24,522</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>36,783</b>	<b>24,522</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEMA BAPTIST	MUWAYO	Sector Conditional Grant (Non-Wage)	36,783	24,522
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>300,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BULUGUYI Buluguyi village	Sector Development Grant	300,000	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>3,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>0</b>



## Vote:504 Bugiri District

## Quarter3

Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	BULUGUYI Sironyo p/s	Sector Development Grant	3,000	0
<b>Sector : Health</b>			<b>202,713</b>	<b>10,075</b>
<b>Programme : Primary Healthcare</b>			<b>202,713</b>	<b>10,075</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>189,280</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Buluguyi HC III	BUGAYI Buluguyi HC III	Sector Conditional Grant (Wage)	175,342	0
Nsango HC II	NSANGO Nsango HC II	Sector Conditional Grant (Wage)	13,938	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,433</b>	<b>10,075</b>
Item : 291001 Transfers to Government Institutions				
Buluguyi HC III	BUGAYI Buluguyi	Sector Conditional Grant (Non-Wage)	11,231	8,423
Nsango HC II	NSANGO Nsango	Sector Conditional Grant (Non-Wage)	2,202	1,652
<b>Sector : Water and Environment</b>			<b>0</b>	<b>5,400</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>5,400</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>5,400</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
borehole assessment	BUGAYI bugayi health centre	Sector Development Grant	0	5,400
<b>Sector : Social Development</b>			<b>70,526</b>	<b>28,550</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>70,526</b>	<b>28,550</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>70,526</b>	<b>28,550</b>
Item : 263104 Transfers to other govt. units (Current)				
Buluguyi sub county	BULUGUYI Buluguyi sub county	Other Transfers from Central Government	21,671	0
Sub County	BUGAYI Sub County Hqs	Other Transfers from Central Government	48,855	28,550
<b>LCIII : IWEMBA</b>			<b>835,860</b>	<b>146,328</b>
<b>Sector : Works and Transport</b>			<b>43,370</b>	<b>25,833</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>43,370</b>	<b>25,833</b>

**Vote:504 Bugiri District****Quarter3**

Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,583</b>	<b>14,583</b>
Item : 263104 Transfers to other govt. units (Current)				
Iwemba Sub-county	IWEMBA Lukone-Nabyunu road	Other Transfers from Central Government	, 8,000	14,583
Iwemba Sub-county	NABIRERE Nabirere-Walusaka- Kasokwe Road	Other Transfers from Central Government	, 6,583	14,583
<b>Output : District Roads Maintenance (URF)</b>			<b>28,787</b>	<b>11,250</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	NABIRERE Nabirere- Nalubabwe TC- Nabirere Road 9.3km	Other Transfers from Central Government	,,, 2,649	11,250
Works Department(Roads)	NAMBO Bukanda- Bulyamboli- Kazimbakugira_TZ 2.2km	Other Transfers from Central Government	,,, 627	11,250
Works Department(Roads)	BUYALA Iwemba - Kigulu Road 5.8km	Other Transfers from Central Government	,,, 1,652	11,250
Works Department(Roads)	BUGESO Kato-Wanenga- Iwemba Road 10.5km	Other Transfers from Central Government	,,, 12,925	11,250
Works Department(Roads)	IWEMBA Naluwerere - Iwemba-Kasokwe Road 7km	Other Transfers from Central Government	,,, 10,935	11,250
<b>Sector : Education</b>			<b>526,248</b>	<b>40,832</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>126,248</b>	<b>40,832</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>61,248</b>	<b>40,832</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGESO BAPTIST P.S.	BUGESO	Sector Conditional Grant (Non-Wage)	8,652	5,768
BUKAKAIRE BAPTIST P.S	BUGESO	Sector Conditional Grant (Non-Wage)	5,399	3,600
BUYALA P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	4,981	3,321
IWEMBA P.S.	IWEMBA	Sector Conditional Grant (Non-Wage)	9,240	6,160
KASOKWE P.S.	NABIRERE	Sector Conditional Grant (Non-Wage)	7,203	4,802

**Vote:504 Bugiri District****Quarter3**

KIGULU P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	6,084	4,056
KIMIRA P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	4,941	3,294
NABIRERE P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	3,950	2,634
NAMBO P.S.	IWEMBA	Sector Conditional Grant (Non-Wage)	5,327	3,551
NAWANGALI P.S	IWEMBA	Sector Conditional Grant (Non-Wage)	5,472	3,648
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>65,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUGESO bukakaire p/s	District Discretionary Development Equalization Grant	65,000	0
<b>Programme : Secondary Education</b>			<b>400,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>400,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Site layout plan	IWEMBA Iwemba Seed Secondary School	Sector Development Grant	0	0
Building Construction - Schools-256	IWEMBA IWEMBA VILLAGE	Sector Development Grant	400,000	0
<b>Sector : Health</b>			<b>180,848</b>	<b>11,727</b>
<b>Programme : Primary Healthcare</b>			<b>180,848</b>	<b>11,727</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>165,212</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Iwemba HC III	IWEMBA Iwemba HC III	Sector Conditional Grant (Wage)	133,092	0
Kigulu HC II	BUYALA Kigulu HC II	Sector Conditional Grant (Wage)	13,938	0
Nambo HC II	NAMBO Nambo HC II	Sector Conditional Grant (Wage)	18,183	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,636</b>	<b>11,727</b>
Item : 291001 Transfers to Government Institutions				
Iwemba HC III	IWEMBA Iwemba HC III	Sector Conditional Grant (Non-Wage)	11,231	8,423

**Vote:504 Bugiri District****Quarter3**

Kigulu HC II	BUYALA Kigulu	Sector Conditional Grant (Non-Wage)	2,202	1,652
Nambo HC II	NAMBO Nambo	Sector Conditional Grant (Non-Wage)	2,202	1,652
<b>Sector : Water and Environment</b>			<b>14,867</b>	<b>15,726</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>14,867</b>	<b>15,726</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,867</b>	<b>15,726</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
supervision of water projects	NABIRERE nabirere	Sector Development Grant	0	12,126
Item : 312101 Non-Residential Buildings				
water quality monitoring and testing	BUYALA wangelaza	Sector Development Grant	14,867	3,600
<b>Sector : Social Development</b>			<b>70,526</b>	<b>52,210</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>70,526</b>	<b>52,210</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>70,526</b>	<b>52,210</b>
Item : 263104 Transfers to other govt. units (Current)				
Iwemba sub county	IWEMBA Iwemba Sub County	Other Transfers from Central Government	21,671	0
Sub County	IWEMBA Sub County Hqs	Other Transfers from Central Government	48,855	52,210
<b>LCIII : MUTERERE</b>			<b>755,514</b>	<b>296,524</b>
<b>Sector : Works and Transport</b>			<b>258,704</b>	<b>185,204</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>258,704</b>	<b>185,204</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>19,412</b>	<b>19,412</b>
Item : 263104 Transfers to other govt. units (Current)				
Muterere Sub-county	BULULU Bululu-Lubanyi- Irimbi Road	Other Transfers from Central Government	8,000	16,000
Muterere Sub-county	NABIJINGO Irimbi-Ngunga- Kimbale road	Other Transfers from Central Government	8,000	16,000
Muterere-Sub-county	MUTERERE RURAL Nongo-Bululu Road	Other Transfers from Central Government	3,412	3,412
<b>Output : District Roads Maintenance (URF)</b>			<b>239,292</b>	<b>165,792</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:504 Bugiri District

## Quarter3

Works Department(Roads)	BULULU Bugiri-Muterere Road 18km	Other Transfers from Central Government	„	223,563	165,792
Works Department(Roads)	MUTERERE RURAL Muterere - Makoma Road 4.5km	Other Transfers from Central Government	„	1,282	165,792
Works Department(Roads)	MUTERERE RURAL Nakabale - Kigusa - Muterere Road 11.8km	Other Transfers from Central Government	„	14,448	165,792
<b>Sector : Education</b>				<b>141,239</b>	<b>91,281</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>70,780</b>	<b>47,187</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>70,780</b>	<b>47,187</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULULU P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)		7,919	5,280
KIMBALE P.S.	KITUMBA	Sector Conditional Grant (Non-Wage)		7,630	5,086
KYAIKU BAPTIST P.S.	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)		6,921	4,614
Lubanyi P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)		7,002	4,668
Muterere P.S.	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)		6,671	4,448
NAIGOMA COU P.S	KAYOGERA	Sector Conditional Grant (Non-Wage)		6,551	4,367
Naluya Parents P.S	KAYOGERA	Sector Conditional Grant (Non-Wage)		7,179	4,786
Ngunga P.S.	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)		4,755	3,170
Nongo P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)		6,068	4,045
St. Lawrence P.S	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)		10,085	6,723
<b>Programme : Secondary Education</b>				<b>70,459</b>	<b>44,094</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>70,459</b>	<b>44,094</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
MUTERERE S.S	MUTERERE TOWN BOARD	Sector Conditional Grant (Non-Wage)		70,459	44,094

**Vote:504 Bugiri District****Quarter3**

<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Completion of Engineer Khauliza Kasadha Tertiary Institute	MUTERERE RURAL Engineer Khauliza Kasadha Tertiary Institute	Other Transfers from Central Government	0	0
<b>Sector : Health</b>			<b>202,792</b>	<b>14,481</b>
<b>Programme : Primary Healthcare</b>			<b>202,792</b>	<b>14,481</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>183,484</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kayogera HC II	KAYOGERA Kayogera HC II	Sector Conditional Grant (Wage)	23,029	0
Kitumba HC II	KITUMBA Kitumba HC II	Sector Conditional Grant (Wage)	13,938	0
Muterere HC III	MUTERERE TOWN BOARD Muterere HC III	Sector Conditional Grant (Wage)	146,517	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,672</b>	<b>2,754</b>
Item : 291001 Transfers to Government Institutions				
St.Luke Muterere	MUTERERE TOWN BOARD St. Luke Muterere Health Centre	Sector Conditional Grant (Non-Wage)	3,672	2,754
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,636</b>	<b>11,727</b>
Item : 291001 Transfers to Government Institutions				
Kayogera HC II	KAYOGERA Kayogera	Sector Conditional Grant (Non-Wage)	2,202	1,652
Kitumba HC II	KITUMBA Kitumba	Sector Conditional Grant (Non-Wage)	2,202	1,652
Muterere HC III	MUTERERE TOWN BOARD Muterere	Sector Conditional Grant (Non-Wage)	11,231	8,423
<b>Sector : Water and Environment</b>			<b>82,253</b>	<b>5,500</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>82,253</b>	<b>5,500</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>22,253</b>	<b>5,500</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

## Vote:504 Bugiri District

## Quarter3

clts activities	MUTERERE RURAL kimbaale	Transitional Development Grant	0	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	MUTERERE TOWN BOARD muterere c	Sector Development Grant	1,200	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	MUTERERE TOWN BOARD muterere central	Transitional Development Grant	13,724	4,872
Monitoring, Supervision and Appraisal - Fuel-2180	MUTERERE TOWN BOARD muterere central	Transitional Development Grant	7,329	628
<b>Output : Borehole drilling and rehabilitation</b>			<b>60,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	MUTERERE TOWN BOARD muterere central	Sector Development Grant	60,000	0
<b>Sector : Social Development</b>			<b>70,526</b>	<b>59</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>70,526</b>	<b>59</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>70,526</b>	<b>59</b>
Item : 263104 Transfers to other govt. units (Current)				
MUTERERE SUB COUNTY	MUTERERE TOWN BOARD MUTERERE SUB COUNTY	Other Transfers from Central Government	21,671	59
4th quarter YLP	MUTERERE TOWN BOARD Sub County Hqs	Other Transfers from Central Government	48,855	0
<b>LCIII : BUGIRI TC</b>			<b>0</b>	<b>24,848</b>
<b>Sector : Education</b>			<b>0</b>	<b>24,848</b>
<b>Programme : Secondary Education</b>			<b>0</b>	<b>21,948</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>0</b>	<b>21,948</b>
Item : 312101 Non-Residential Buildings				
Printing and Binding of Evaluation Books and other relevant documents	BWOLE District headquarters	Sector Development Grant	0	5,509
Facilitation to mbale for evaluation	BWOLE District headquarters	Sector Development Grant	0	9,539
fix of car to do education related activities more so in relation to the seed secondary school	BWOLE District headquarters	Sector Development Grant	0	4,000

**Vote:504 Bugiri District****Quarter3**

Radio talk show to popularise the secondary education project and other education issues	BWOLE District headquarters	Sector Development Grant	0	2,900
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>0</b>	<b>2,900</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>2,900</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Radio talk show	BWOLE District headquarters	District Discretionary Development Equalization Grant	0	2,900
<b>Sector : Health</b>			<b>0</b>	<b>0</b>
<b>Programme : Health Management and Supervision</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Sentisation meetings on the New ANC model, CAPA, Family Connect and the Key Family Care practices with the various stakeholders at all levels with support from UNICEF	NDIFAKULYA DHO's Office	External Financing	0	0