
Vote:624 Bugweri District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:624 Bugweri 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, Bugweri District

Date: 02/10/2019

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

Vote:624 Bugweri District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	191,675	44,421	23%
Discretionary Government Transfers	2,189,597	1,733,644	79%
Conditional Government Transfers	13,593,222	10,756,708	79%
Other Government Transfers	1,051,598	906,682	86%
Donor Funding	200	0	0%
Total Revenues shares	17,026,292	13,441,455	79%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	82,692	58,017	41,306	70%	50%	71%
Internal Audit	22,090	8,945	8,899	40%	40%	99%
Administration	2,753,915	2,462,384	1,766,002	89%	64%	72%
Finance	86,929	41,737	41,229	48%	47%	99%
Statutory Bodies	374,142	206,191	105,323	55%	28%	51%
Production and Marketing	327,528	262,913	193,957	80%	59%	74%
Health	2,240,716	1,814,606	1,392,979	81%	62%	77%
Education	9,415,544	7,087,247	6,205,515	75%	66%	88%
Roads and Engineering	643,502	448,620	301,930	70%	47%	67%
Water	501,628	492,426	32,992	98%	7%	7%
Natural Resources	50,507	45,183	15,182	89%	30%	34%
Community Based Services	527,101	512,585	408,900	97%	78%	80%
Grand Total	17,026,292	13,440,854	10,514,214	79%	62%	78%
<i>Wage</i>	9,968,855	7,500,807	7,254,307	75%	73%	97%
<i>Non-Wage Reccurent</i>	3,990,929	2,873,813	2,365,301	72%	59%	82%
<i>Domestic Devt</i>	3,066,308	3,066,235	894,606	100%	29%	29%
<i>Donor Devt</i>	200	0	0	0%	0%	0%

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

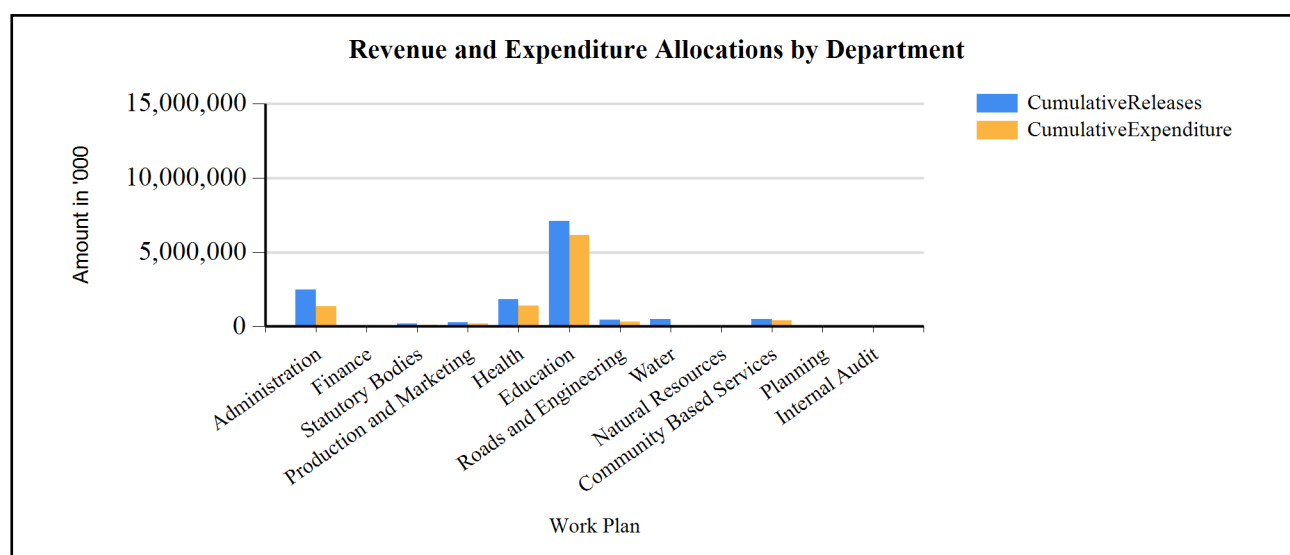
The total revenue of the district within the quarter under review is shs13,441,455,000. there is notable poor performance of the locally raised revenue source of 23% of the approved local revenue budget. This is attributed to failure to access new staff onto the payroll due to flopped recruitment, thus failed to generate local service tax as planned, as well as poor collections from the sub counties. All central government transfers have performed well and this is because MoFPED has disbursed 100% of the conditional grants to the district. no donor funds so far realized.

As you can see from the summary above, 99.9% of the received funds have been transferred to the different beneficiary departments. the balance of 0.01 approximately shs 606,000 remained on the general fund account because it did not have details of the benefiting department.

Overall of the funds transferred to the departments, 77% has been spent and balance of 23% remained unspent. The unspent includes both wage, non wage and development funds. The anticipated recruitment for the district staff and Mbitit technical college under administration and education department respectively has not taken off, in order to access staff on the payroll. however the poorest spender among the departments are water, natural resources and statutory in that order. The drilling of the water sources under water is still ongoing and not yet at payment level. This is similar to natural resources physical development project is not yet at payment level. For statutory bodies; the district has not elected district chairperson, thus no constituted LG council, and council committees, no DSC, PAC and land board. this limits funds absorption in the department.

Community based services department has realized 97% of its approved budget, disbursed funds to 35 community groups but this only 60% of the received funds. Still more community groups are being screened for the funds to be disbursed to them in the 4th quarter. Audit and finance have spent all the fund disbursed to them. To note lastly is that for most of the civil works, work is still ongoing and the projects are not yet at payment level.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	191,675	44,421	23 %
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2a.Discretionary Government Transfers	2,189,597	1,733,644	79 %
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2b.Conditional Government Transfers	13,593,222	10,756,708	79 %
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2c. Other Government Transfers	1,051,598	906,682	86 %
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3. Donor Funding	200	0	0 %
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Total Revenues shares	17,026,292	13,441,455	79 %

Cumulative Performance for Locally Raised Revenues

A total of shs 3,350,000 was realised in the quarter, and cumulatively shs 44,421,000 have been realized in the 3 quarters representing 23% of the local revenue approved budget. The poor performance is attributed among others to flopped recruitment which was to result into more staff access payroll, thus more local service tax. secondly, there are poor local revenue collections from the sub counties. As you can see from the table above, we have realized some funds from local service tax, application fees from bid sales, business licenses and all others have not generative money to the district. recently the district is discussing on which strategies to adopt to generate locally raised revenue to the district.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Cumulative receipts total to Ugx 13,397,034,000 representing a performance of 78.6% of the annual budget. Funds to support for YLP and URF. UNEB funds were all realized given that National Examinations are done in Quarter 2. For development funds, it has all been realized following the government schedule of all releasing developments by 3rd quarter. That's development sources are at 100% of the respective budgets and non wage at 75% of their budgets. For UWEP, only operational funds of shs 831,643 were disbursed in the 1st quarter.

Cumulative Performance for Donor Funding

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	67,662	50,747	75 %	16,916	16,916	100 %
District Production Services	248,123	134,404	54 %	62,031	47,288	76 %
District Commercial Services	11,742	8,807	75 %	2,936	2,936	100 %
Sub- Total	327,528	193,957	59 %	81,882	67,139	82 %
Sector: Works and Transport						
District, Urban and Community Access Roads	594,956	294,115	49 %	148,739	81,005	54 %
District Engineering Services	48,546	7,815	16 %	12,136	0	0 %
Sub- Total	643,502	301,930	47 %	160,876	81,005	50 %
Sector: Education						
Pre-Primary and Primary Education	6,624,279	4,422,442	67 %	1,687,510	1,550,781	92 %
Secondary Education	2,443,960	1,730,793	71 %	713,165	713,165	100 %
Skills Development	269,168	0	0 %	67,292	0	0 %
Education & Sports Management and Inspection	78,137	52,280	67 %	24,033	26,950	112 %
Sub- Total	9,415,544	6,205,515	66 %	2,492,000	2,290,896	92 %
Sector: Health						
Primary Healthcare	621,237	211,696	34 %	155,309	163,460	105 %
Health Management and Supervision	1,619,479	1,181,283	73 %	404,870	378,260	93 %
Sub- Total	2,240,716	1,392,979	62 %	560,179	541,721	97 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	501,628	32,992	7 %	125,407	8,605	7 %
Natural Resources Management	50,507	15,182	30 %	12,627	1,073	8 %
Sub- Total	552,135	48,174	9 %	138,033	9,678	7 %
Sector: Social Development						
Community Mobilisation and Empowerment	527,101	408,900	78 %	131,775	182,375	138 %
Sub- Total	527,101	408,900	78 %	131,775	182,375	138 %
Sector: Public Sector Management						
District and Urban Administration	2,753,915	1,766,002	64 %	689,565	742,465	108 %
Local Statutory Bodies	374,142	105,323	28 %	93,535	51,416	55 %
Local Government Planning Services	82,692	41,306	50 %	20,673	7,169	35 %
Sub- Total	3,210,748	1,912,631	60 %	803,774	801,050	100 %
Sector: Accountability						
Financial Management and Accountability(LG)	86,929	41,229	47 %	21,732	10,550	49 %
Internal Audit Services	22,090	8,899	40 %	5,523	1,976	36 %
Sub- Total	109,019	50,128	46 %	27,255	12,526	46 %
Grand Total	17,026,292	10,514,214	62 %	4,395,774	3,986,390	91 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,683,416	1,292,418	77%	420,854	427,264	102%
District Unconditional Grant (Non-Wage)	65,600	49,200	75%	16,400	16,400	100%
District Unconditional Grant (Wage)	1,049,833	844,168	80%	262,458	282,169	108%
Gratuity for Local Governments	147,939	110,954	75%	36,985	36,985	100%
Locally Raised Revenues	50,206	16,889	34%	12,552	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	171,837	122,706	71%	42,959	42,209	98%
Multi-Sectoral Transfers to LLGs_Wage	150,000	112,500	75%	37,500	37,500	100%
Pension for Local Governments	48,000	36,000	75%	12,000	12,000	100%
Development Revenues	1,070,499	1,169,967	109%	268,712	352,640	131%
District Discretionary Development Equalization Grant	13,043	13,043	100%	4,348	4,348	100%
Multi-Sectoral Transfers to LLGs_Gou	57,456	156,924	273%	14,364	14,959	104%
Transitional Development Grant	1,000,000	1,000,000	100%	250,000	333,333	133%
Total Revenues shares	2,753,915	2,462,384	89%	689,566	779,904	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,199,833	956,668	80%	299,958	319,669	107%
Non Wage	483,582	196,150	41%	120,896	60,773	50%
Development Expenditure						
Domestic Development	1,070,499	613,184	57%	268,712	362,022	135%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,753,915	1,766,002	64%	689,565	742,465	108%
C: Unspent Balances						
Recurrent Balances		139,600	11%			

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Wage	0		
Non Wage	139,600		
Development Balances	556,782	48%	
Domestic Development	556,782		
Donor Development	0		
Total Unspent	696,382	28%	

Summary of Workplan Revenues and Expenditure by Source

The department received developmental revenue of 779,904,000 in the quarter. This is slightly higher than what was expected in the quarter. this is because of the reallocation by the LLGs and the transitional grant which was planned in 4 equal quarters contrary to the development grant release schedule of 3 quarters. However, we did not realize locally raised revenue. Cumulatively, we received total revenue of 2,462,384,000 in the 3 quarters. All the central government releases have been realized as expected but LRR performed poorly because of the general LRR poor collection. Of the funds so far realized, 38.9% was salaries, 47.5% development and the balance was non wage.

Expenditures: cumulatively we have spent 1,766,002 of which 956,668,000 is wage and 196,150,000 non wage wage. Shs. unspent is 696,382, part of it is for the construction of the administration block, procurement of office furniture, procurement of a motorcycle

Reasons for unspent balances on the bank account

unspent balance is for construction of the administration block, procurement of furniture and procurement of a motorcycle.

Highlights of physical performance by end of the quarter

2 double cabins procured, safe procured, Human resource payroll managed, stationary procured, Government programs monitored, offices cleaned, security provided, salaries paid, pay slips printed, contracts awarded

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	86,929	41,737	48%	21,732	10,914	50%
District Unconditional Grant (Non-Wage)	23,124	25,112	109%	5,781	7,564	131%
Locally Raised Revenues	30,005	16,625	55%	7,501	3,350	45%
Multi-Sectoral Transfers to LLGs_NonWage	33,800	0	0%	8,450	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	86,929	41,737	48%	21,732	10,914	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	86,929	41,229	47%	21,732	10,550	49%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	86,929	41,229	47%	21,732	10,550	49%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		508				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		508	1%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs 10,914,00 in the quarter. No multi sectoral allocations (sub county LRR) was made in the quarter. This is because we did not realize any sharable LRR. Cumulatively , the department received shs 41,737,000 out of the total budget of ug shs 86,929,000. with respect to expenditure, all the funds that we realized was spent and no unspent balances.

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Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

stationary was procured

safari day allowances were paid and expenses of warranting and invoicing were under taken

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	374,142	206,191	55%	93,535	71,202	76%
District Unconditional Grant (Non-Wage)	255,146	191,359	75%	63,786	63,786	100%
District Unconditional Grant (Wage)	88,996	14,832	17%	22,249	7,416	33%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	374,142	206,191	55%	93,535	71,202	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,996	14,832	17%	22,249	7,416	33%
Non Wage	285,146	90,491	32%	71,286	44,000	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	374,142	105,323	28%	93,535	51,416	55%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		100,868				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		100,868	49%			

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Summary of Workplan Revenues and Expenditure by Source

we received shs 71,202,000 in the quarter, this is 76% of the funds expected in the quarter. Of the expected funds for political leaders salaries, 33% was allocated. this because there are no district executive members on the payroll. No locally raised revenue have been received to date. Cumulatively, shs206,191,000 which is 55% of the approved budget have so far been realized. With respect to expenditure, shs 51,416,000 and shs 105,323,000 have been spent in the quarter under review and in the 3 quarter respectively. shs 100,868,000 remained unspent by the end of the quarter.

Reasons for unspent balances on the bank account

The district is new with no constituted LG council, and executive in place, no district service commission, PAC, and land board in place

Highlights of physical performance by end of the quarter

Councillors exgratia paid in the three months, LCIII chairpersons paid salaries. Contracts committee awarded contracts to service providers.

District service commission jobs advertisements run in the new vision.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	262,585	197,970	75%	65,646	66,677	102%
Sector Conditional Grant (Non-Wage)	151,869	113,902	75%	37,967	37,967	100%
Sector Conditional Grant (Wage)	110,716	84,068	76%	27,679	28,710	104%
Development Revenues	64,943	64,943	100%	16,236	21,648	133%
Sector Development Grant	64,943	64,943	100%	16,236	21,648	133%
Total Revenues shares	327,528	262,913	80%	81,882	88,325	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,716	83,037	75%	27,679	27,679	100%
Non Wage	151,869	109,871	72%	37,967	39,460	104%
Development Expenditure						
Domestic Development	64,943	1,050	2%	16,236	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	327,528	193,957	59%	81,882	67,139	82%
C: Unspent Balances						
Recurrent Balances		5,062	3%			
Wage		1,031				
Non Wage		4,031				
Development Balances		63,893	98%			
Domestic Development		63,893				
Donor Development		0				
Total Unspent		68,956	26%			

Summary of Workplan Revenues and Expenditure by Source

The district received all funding for both capital & recurrent expenditures except the PMG of 1,505,000/=. The PMG is always received in the following qtr yet intended to be spent in it's intended target quarter.

The Capital investment funds were all released. Expenditure delays were due to facts within the procurement.

Reasons for unspent balances on the bank account

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- PMG funds for field staff for qtr ii & iii (3,010,000/=) were received but NOT entered in the reporting system and yet spent. The system does not show an activation at level of entering the funds during reporting.
- Other unspent funds are for Capital development & already committed hence awaiting for paying contractors who won tenders & already implementing

Highlights of physical performance by end of the quarter

- Expenditures in the Agriculture Extension were fully implemented for both crop sector & livestock
- All fisheries sector extension were implemented as planned i.e.advisory services eg feeding, de-silting a pond, refreshing ponds with clean oxygenated water
- Entomology was covered i.e. tsetse surveillance monitoring, bringing new bee keepers on board, training in identifying best sites for bee keeping sites & out put/ benefits of bee products
- Crop sector did a lot on training in agronomy of maize & beans, Conservation agric training to cope up with climate change, coffee establishment of young seedlings
- Veterinary sector concentrated on livestock segregated data collection, animal treatment,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,710,359	1,284,449	75%	427,590	429,270	100%
Sector Conditional Grant (Non-Wage)	113,067	84,801	75%	28,267	28,267	100%
Sector Conditional Grant (Wage)	1,597,292	1,199,648	75%	399,323	401,002	100%
Development Revenues	530,357	530,157	100%	132,589	176,719	133%
External Financing	200	0	0%	50	0	0%
Sector Development Grant	530,157	530,157	100%	132,539	176,719	133%
Total Revenues shares	2,240,716	1,814,606	81%	560,179	605,988	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,597,292	1,172,635	73%	399,323	373,989	94%
Non Wage	113,067	73,751	65%	28,267	25,891	92%
Development Expenditure						
Domestic Development	530,157	146,593	28%	132,539	141,841	107%
Donor Development	200	0	0%	50	0	0%
Total Expenditure	2,240,716	1,392,979	62%	560,179	541,721	97%
C: Unspent Balances						
Recurrent Balances						
		38,064	3%			
Wage		27,013				
Non Wage		11,050				
Development Balances						
		383,564	72%			
Domestic Development		383,564				
Donor Development		0				
Total Unspent		421,627	23%			

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Summary of Workplan Revenues and Expenditure by Source

Revenue

1. PHC Non wage for NGO healthfacilities, 2,929,777 received
2. PHC Non wage for government health facilities 19,790,217 received
3. PHC non wage for monitoring and supervision (DHO's office), 5,545,000 received
4. Development funds, 176,718,845 received.
5. PHC wage 399,322,941 UGX received

Expenditure

1. Development Grant - 141,843,886 UGX
2. PHC for NGO health facilities - 2,929,777
3. PHC for Government health facilities - 18,299,067
4. PHC wage - 373,989,123

Reasons for unspent balances on the bank account

1. Three health facilities did not receive PHC non wage funds these are; Nawangisa, Kasozi, and Idinda HC IIs. their omission was not explained but the issue was reported to CAO's Office and I expect the money to be paid and refunded to cover costs during the 4th Q
2. The construction works at Nawangisa HC II and other department development projects started late due to the delay in completing the procurement process. Most of the expenditure will be done in Q 4
3. some staff did not get their salary for a number of reasons that were said to be system related. It is expected that arrears will be paid in Q 4.

Highlights of physical performance by end of the quarter

1. Basic health care services delivery carried out by health facilities(HUMC meetings, immunization outreaches, payment of utilities, purchase of stationary, health facility meetings, internal support supervision)
2. Monitoring and supervision of district health services carried out by DHO's office (DHT meetings, community dialogue meetings, integrated supervision)
4. Generation of BOQs carried out for all health development projects

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,633,526	6,350,591	74%	2,296,496	2,312,123	101%
District Unconditional Grant (Non-Wage)	4,130	0	0%	1,033	0	0%
Sector Conditional Grant (Non-Wage)	1,657,378	1,105,001	67%	552,459	552,542	100%
Sector Conditional Grant (Wage)	6,972,018	5,245,590	75%	1,743,004	1,759,581	101%
Development Revenues	782,018	736,656	94%	195,504	297,972	152%
District Discretionary Development Equalization Grant	22,870	22,870	100%	5,718	22,870	400%
Multi-Sectoral Transfers to LLGs_Gou	101,122	55,760	55%	25,280	55,760	221%
Sector Development Grant	658,026	658,026	100%	164,506	219,342	133%
Total Revenues shares	9,415,544	7,087,247	75%	2,492,001	2,610,095	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,972,018	5,027,135	72%	1,743,004	1,675,711	96%
Non Wage	1,661,508	1,089,369	66%	553,491	546,234	99%
Development Expenditure						
Domestic Development	782,018	89,011	11%	195,504	68,951	35%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	9,415,544	6,205,515	66%	2,492,000	2,290,896	92%
C: Unspent Balances						
Recurrent Balances		234,087	4%			
Wage		218,455				
Non Wage		15,632				
Development Balances		647,645	88%			
Domestic Development		647,645				
Donor Development		0				
Total Unspent		881,732	12%			

Vote:624 Bugweri District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received shs 2,290,896,000 in the quarter, of which 92% of the funds which were expected in the quarter. Of the funds received in the quarter, 73.4% was staff salaries and the 236.6 was non wage especially capitation for the primary and USE schools. Cumulatively, shs 7,87,247,000 has been received. we have received 100% of the DDEG and sector development grant annual budget, district unconditional grant non wage realised to date. and shs 55,760,000 multisectoral funds have been received to date and this 50% of the annual multisectoral budget. With respect to expenditure, shs 6,205,515,000 was spent, of which 74.9% was salaries and 25.9% was non wage including capitation to schools, inspection and monitoring. shs 881,732,000 remained unspent by the end of the quarter. of the unspent, shs 647,645,000 was development, shs 218,455,000 wage and shs 15,632,000 non wage

Reasons for unspent balances on the bank account

Seed school construction at Naigombwa still ongoing, renovation of a 4 classroom block at Bunalwenyi still ongoing. For funds; we have Mbigit Technical College not yet operationalized and staff recruited. The inspection and monitoring was released to operational account towards the close of the quarter

Highlights of physical performance by end of the quarter

Monitored and inspected 54 government and 60 private primary schools, 5 government and 16 private secondary schools monitored and inspected

Evaluated and awarded projects for the construction of the seed school at Naigombwa and Bunalwenyi primary school

Vote:624 Bugweri District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	616,952	422,070	68%	154,238	119,967	78%
Other Transfers from Central Government	616,952	422,070	68%	154,238	119,967	78%
Development Revenues	26,550	26,550	100%	6,638	0	0%
District Discretionary Development Equalization Grant	26,550	26,550	100%	6,638	0	0%
Total Revenues shares	643,502	448,620	70%	160,876	119,967	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	616,952	301,930	49%	154,238	81,005	53%
Development Expenditure						
Domestic Development	26,550	0	0%	6,638	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	643,502	301,930	47%	160,876	81,005	50%
C: Unspent Balances						
Recurrent Balances		120,140	28%			
Wage		0				
Non Wage		120,140				
Development Balances		26,550	100%			
Domestic Development		26,550				
Donor Development		0				
Total Unspent		146,690	33%			

Summary of Workplan Revenues and Expenditure by Source

The roads sector realized shs 119,967,000 from Uganda road fund for the maintenance of district and sub county roads. No development have been realized in the quarter because 100% was realized in the previous quarter. A total of shs 448,620,000 have been realized in the 3 quarters.

With respect to expenditure, a total of shs 301,930,000 have so far been spent on the district and sub county roads in the three quarters. shs 120,140,000 still unspent by the end of the quarter.

Vote:624 Bugweri District

Quarter3

Reasons for unspent balances on the bank account

Funds received on account towards the end of the quarter and not yet transferred to sub counties.

Highlights of physical performance by end of the quarter

Road works on Nakivumbi-Makutu worked on, road gangs still on site for the routine maintenance

Vote:624 Bugweri District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	32,610	23,407	72%	8,152	7,802	96%
Locally Raised Revenues	1,400	0	0%	350	0	0%
Sector Conditional Grant (Non-Wage)	31,210	23,407	75%	7,802	7,802	100%
Development Revenues	469,018	469,018	100%	117,255	156,339	133%
Sector Development Grant	447,966	447,966	100%	111,991	149,322	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	501,628	492,426	98%	125,407	164,142	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	32,610	10,458	32%	8,152	1,144	14%
Development Expenditure						
Domestic Development	469,018	22,534	5%	117,254	7,461	6%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	501,628	32,992	7%	125,407	8,605	7%
C: Unspent Balances						
Recurrent Balances						
		12,950	55%			
Wage		0				
Non Wage		12,950				
Development Balances						
		446,484	95%			
Domestic Development		446,484				
Donor Development		0				
Total Unspent		459,433	93%			

Vote:624 Bugweri District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

the sector realized a total of shsh 162,142,000 in the quaretr and a total of shs 492,426,000 have been realized in the 3 quarters. unlike locally raised revenue where no money have been realised to date, central conditional grants have been disbursed at 100% in all the quarters. Despite the perfect disbursement by the centre, only shs 32,992,000 have been spent to date. The bulk of the sector funds is development for drilling of boreholes and these must be completed executed before the payment is made off the bank account.

A balance of shs 459,433,000 has not been spent by the close of the quarter, of which shs 12,950,000 is non wage and shs 446,484,000 is development.

Reasons for unspent balances on the bank account

The drilling of 16 boreholes is still ongoing in the different parts of the district and this money is to be paid off the account in the 4th quarter.

Highlights of physical performance by end of the quarter

Site verification has been undertaken.

HYdro geological site investigations in progress for the 16 site ongoing

Water quality assessment undertaken to assess the safety of the drinking water

Vote:624 Bugweri District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,293	3,970	43%	2,323	1,073	46%
Locally Raised Revenues	5,000	750	15%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	4,293	3,220	75%	1,073	1,073	100%
Development Revenues	41,213	41,213	100%	10,303	0	0%
District Discretionary Development Equalization Grant	41,213	41,213	100%	10,303	0	0%
Total Revenues shares	50,507	45,183	89%	12,627	1,073	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	9,293	3,969	43%	2,323	1,073	46%
Development Expenditure						
Domestic Development	41,213	11,213	27%	10,303	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	50,507	15,182	30%	12,627	1,073	8%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		1				
Development Balances		30,000	73%			
Domestic Development		30,000				
Donor Development		0				
Total Unspent		30,001	66%			

Vote:624 Bugweri District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department realised shs 1,073,000 in the quarter, no locally raised revenue was realised, though 100% of the development funds was allocated to the department in the 2nd quarter.

We have realised 89% of the annual approved budget of the department, and shs 15,182,000 have been spent to date.

The balance of shs 30,000,000 for development is still unspent on account for the ongoing physical development planning at nondwe.

Reasons for unspent balances on the bank account

systemic reasons and late release of non wage funds.

Highlights of physical performance by end of the quarter

the department is carrying out any physical performance in this quarter. Other activities under this quarter will be executed in the coming quarter.

Vote:624 Bugweri District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	471,943	512,585	109%	117,986	173,677	147%
Other Transfers from Central Government	434,646	484,612	111%	108,662	164,353	151%
Sector Conditional Grant (Non-Wage)	37,297	27,973	75%	9,324	9,324	100%
Development Revenues	55,157	0	0%	13,789	0	0%
Multi-Sectoral Transfers to LLGs_Gou	55,157	0	0%	13,789	0	0%
Total Revenues shares	527,101	512,585	97%	131,775	173,677	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	471,943	408,900	87%	117,986	182,375	155%
Development Expenditure						
Domestic Development	55,157	0	0%	13,789	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	527,101	408,900	78%	131,775	182,375	138%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		103,685				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		103,685	20%			

Vote:624 Bugweri District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In the third quarter, Community Based Services department realized a total of shs 173,677,000, shs 9,041,723/= Sector conditional grant, shs 63,936,000/= UWEP Project funds, shs 2,241,530 UWEP operational funds, and shs 6,272, 600/= for YLP operational fund. no multisectoral (sub county allocations) have been realized to date.

A total of shs 512,585,000 has been realized in the three quarters, and this 97% of the approved budget of the department. Shs 306,400,000 has been disbursed to 35 community groups in the district. A total of shs 206,185,000 is still unspent.

Reasons for unspent balances on the bank account

For the unspent balances on the Bugweri DLG CBS Account is as a result of the following;

- Lack of the District council to approve Disability council to start implementation.
- Lack of electricity installation so that we meet payments of the bills.
- Delayed allocation of funds on the departmental account.

Then for Bugweri DLG UWEP ENTERPRISE FUND Account some UWEP projects had not completed opening up bank accounts and signing the financing agreements.

Highlights of physical performance by end of the quarter

In the course of the third quarter, the following was implemented;

- Disbursement of funds 22 YLP projects.
- Monitoring 08 YLP projects.
- Veting of 02 PWD group for funding.
- Monitoring of 03 PWD projects.
- Holding 1 District Youth council meeting.
- Holding 1 District Youth Executive meeting.
- Holding 1 Women Council meeting
- Holding 1 Women Executive meeting.
- Celebrating 01 International Women's Day.
- Purchase of stationary
- Purchase of fuel for field activities
- Carrying out social inquiries.
- Service providers reported on OVCNIS data base.
- UWEP funds disbursement to 06 UWEP Projects.
- Monitoring UWEP projects.
- Training UWEP beneficiaries committees.
- Recovery mobilization activities both at the district and sub counties.

Vote:624 Bugweri District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	55,939	30,286	54%	13,985	7,169	51%
District Unconditional Grant (Non-Wage)	28,675	23,006	80%	7,169	7,169	100%
Locally Raised Revenues	27,264	7,280	27%	6,816	0	0%
Development Revenues	26,753	27,731	104%	6,688	16,711	250%
District Discretionary Development Equalization Grant	26,753	27,731	104%	6,688	16,711	250%
Total Revenues shares	82,692	58,017	70%	20,673	23,880	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	55,939	30,286	54%	13,985	7,169	51%
Development Expenditure						
Domestic Development	26,753	11,020	41%	6,688	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	82,692	41,306	50%	20,673	7,169	35%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		16,711				
Donor Development		0				
Total Unspent		16,711	29%			

Vote:624 Bugweri District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received shs 23,880,000 in the quarter under review, this slightly higher than what was expected in the quarter by 16%. the variation is due the development funds that had not been allocated to the department in the 2nd quarter. despite the slight over out turn in the quarter, no locally raised revenue was realized in the quarter but 100% of the district unconditional grant non wage was realized. Cumulatively, shs 58,017,000 has been released in the three quarters. 80% of the district unconditional grant non wage, 27% of the locally raised revenue and all the DDEG of the approved budget have been realized in the three quarters. With respect to expenditure, shs 7,169,000 has been spent in the quarter and a total of shs 41,306,000 have been spent in the three quarters. shs 16,711,000 development remained unspent by the end of the quarter under review.

Reasons for unspent balances on the bank account

shs 16,711,000 of DDEG remained unspent. the supply of the computer laptops, generator and wifi is still ongoing

Highlights of physical performance by end of the quarter

Data collection for PBS quarterly reporting undertaken and report submitted to MoFPED,
Quarterly backup to 7 LLGs offered

Vote:624 Bugweri District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	22,090	8,945	40%	5,523	2,023	37%
District Unconditional Grant (Non-Wage)	8,090	6,068	75%	2,023	2,023	100%
Locally Raised Revenues	14,000	2,877	21%	3,500	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	22,090	8,945	40%	5,523	2,023	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	22,090	8,899	40%	5,523	1,976	36%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	22,090	8,899	40%	5,523	1,976	36%
C: Unspent Balances						
Recurrent Balances		47	1%			
Wage		0				
Non Wage		47				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		47	1%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

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Quarter3

Highlights of physical performance by end of the quarter

Vote:624 Bugweri District**Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges encountered					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges encountered					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges encountered					
Output : 138113 Procurement Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges encountered					
Lower Local Services					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138151 Lower Local Government Administration					
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 in the quarter					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no challenges encountered					
<i>Total For Administration : Wage Rect:</i>	<i>1,049,833</i>	<i>844,168</i>	<i>80 %</i>		<i>282,169</i>
<i>Non-Wage Reccurent:</i>	<i>311,745</i>	<i>73,443</i>	<i>24 %</i>		<i>18,564</i>
<i>GoU Dev:</i>	<i>1,013,043</i>	<i>456,261</i>	<i>45 %</i>		<i>347,063</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>2,374,621</i>	<i>1,373,872</i>	<i>57.9 %</i>		<i>647,797</i>

Vote:624 Bugweri District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:624 Bugweri District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	53,129	41,229	78 %		10,550
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	53,129	41,229	77.6 %		10,550

Vote:624 Bugweri 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
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges in the quarter					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges in the quarter					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Challenges faced in the quarter					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Committee not yet constituted					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Committee not yet constituted					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: yet constituted					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:624 Bugweri District

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Reasons for over/under performance:	No council in place			
<i>Total For Statutory Bodies : Wage Rect:</i>	88,996	14,832	17 %	7,416
<i>Non-Wage Reccurent:</i>	285,146	90,491	32 %	44,000
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	374,142	105,323	28.2 %	51,416

Vote:624 Bugweri District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018206 Agriculture statistics and information					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018208 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018212 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					

Vote:624 Bugweri District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018251 Transfers to LG Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Capital Purchases Output : 018282 Slaughter slab construction Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 018284 Plant clinic/mini laboratory construction Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Programme : 0183 District Commercial Services Higher LG Services Output : 018302 Enterprise Development Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 018304 Cooperatives Mobilisation and Outreach Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 018306 Industrial Development Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.					

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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
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	110,716	83,037	75 %		27,679
<i>Non-Wage Reccurent:</i>	151,869	109,871	72 %		39,460
<i>GoU Dev:</i>	64,943	1,050	2 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	327,528	193,957	59.2 %		67,139

Vote:624 Bugweri District**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: activities were conducted as planned					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Kasozi and Nawangisa health centre IIs did not receive PHC funds - this was reported to CAO's office - the problem is not very clear					
Capital Purchases					
Output : 088172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088180 Health Centre 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: work progress was as planned					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the procurement process delayed due to other competing projects that required the same procedures like award of contracts, preparation of BOQs etc to be done by few district staff.					
Output : 088185 Specialist Health Equipment and Machinery					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 20 staff were not paid due what was termed as system issues (unclear), the number varied each month some staff were paid less also for unclear reasons					
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: activities were conducted as planned					
<i>Total For Health : Wage Rect:</i>	1,597,292	1,172,635	73 %		373,989
<i>Non-Wage Reccurent:</i>	113,067	73,751	65 %		25,891
<i>GoU Dev:</i>	530,157	146,593	28 %		141,841
<i>Donor Dev:</i>	200	0	0 %		0
<i>Grand Total:</i>	2,240,716	1,392,979	62.2 %		541,721

Vote:624 Bugweri District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges in the quarter under review					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced in the quarter					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Renovation of Bunalwenyi 4 classroom block still ongoing.					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Construction work for the pit latrine at Bukoteka primary school ongoing					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: No challenges faced in the quarter

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: The tertiary college has not been internationalized and staff not yet recruited.

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 challenges in the quarter under review

Output : 078402 Monitoring and Supervision 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: Funds all spent together in the management output. No challenges faced in the quarter

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 challenges in the quarter

<i>Total For Education : Wage Rect:</i>	<i>6,972,018</i>	<i>5,027,135</i>	<i>72 %</i>	<i>1,675,711</i>
<i>Non-Wage Reccurent:</i>	<i>1,661,508</i>	<i>1,089,369</i>	<i>66 %</i>	<i>546,234</i>
<i>GoU Dev:</i>	<i>680,896</i>	<i>35,242</i>	<i>5 %</i>	<i>15,182</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,314,422</i>	<i>6,151,746</i>	<i>66.0 %</i>	<i>2,237,127</i>

Vote:624 Bugweri District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048106 Urban Roads Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There has been under performance in the road mechanized maintenance due to lack of road construction machines. Bugweri District has not yet received road construction unit hence implementation was very difficult.					
Output : 048107 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 was over performance due to the presence of the contracts committee.					
Output : 048108 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance due to the availability of resources .					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance due to lack of road construction machines.					
Output : 048159 District and Community Access Roads Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 048202 Vehicle Maintenance					
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 due to frequent break down of double cabin vehicle.					
Output : 048203 Plant Maintenance					
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 road construction machines .					
<i>Total For Roads and Engineering : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	616,952	301,930	49 %		81,005
<i>GoU Dev:</i>	26,550	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	643,502	301,930	46.9 %		81,005

Vote:624 Bugweri District

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098181 Spring protection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>32,610</i>	<i>10,458</i>	<i>32 %</i>	<i>1,144</i>
<i>GoU Dev:</i>	<i>469,018</i>	<i>22,534</i>	<i>5 %</i>	<i>7,461</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>501,628</i>	<i>32,992</i>	<i>6.6 %</i>	<i>8,605</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 098372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	9,293	3,969	43 %		1,073
<i>GoU Dev:</i>	41,213	11,213	27 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	50,507	15,182	30.1 %		1,073

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
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 UWEP operational funds					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means such as motorcycle or vehicle negatively impacted on the activity implementation					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means to implement FAL activities.					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to implement Youth related activities.					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of district council to approve the district disability council					
Output : 108113 Labour dispute settlement					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>471,943</i>	<i>408,900</i>	<i>87 %</i>	<i>182,375</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>471,943</i>	<i>408,900</i>	<i>86.6 %</i>	<i>182,375</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds were available					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced in the quarter					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced in the quarter					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: No challenges

<i>Total For Planning : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>55,939</i>	<i>30,286</i>	<i>54 %</i>	<i>7,169</i>
<i>GoU Dev:</i>	<i>26,753</i>	<i>11,020</i>	<i>41 %</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>82,692</i>	<i>41,306</i>	<i>50.0 %</i>	<i>7,169</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	22,090	8,899	40 %		1,976
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	22,090	8,899	40.3 %		1,976

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Ibulanku				2,844,125	1,196,420
Sector : Agriculture				70,963	2,555
<i>Programme : District Production Services</i>				70,963	2,555
Lower Local Services					
<i>Output : Transfers to LG</i>				6,020	1,505
Item : 263104 Transfers to other govt. units (Current)					
Sub county local governments	Ibaako Production department	Sector Conditional Grant (Non-Wage)		6,020	1,505
Capital Purchases					
<i>Output : Slaughter slab construction</i>				15,000	1,050
Item : 312104 Other Structures					
Construction Services - New Structures-402	Ibulanku Ibulanku LC1	Sector Development Grant		15,000	1,050
<i>Output : Plant clinic/mini laboratory construction</i>				49,943	0
Item : 312101 Non-Residential Buildings					
Building Construction - Multipurpose Building-245	Ibulanku Production office	Sector Development Grant		27,043	0
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Ibaako Production office	Sector Development Grant		7,900	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Ibaako Production office	Sector Development Grant		15,000	0
Sector : Works and Transport				126,975	77,091
<i>Programme : District, Urban and Community Access Roads</i>				126,975	77,091
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				14,245	38,201
Item : 263367 Sector Conditional Grant (Non-Wage)					
Transfer to Bugweri town council	Ibaako	Other Transfers from Central Government		0	25,500
routine mechanised maintenance	Ibulanku ibulanku-kagamba road	Other Transfers from Central Government		14,245	12,701
<i>Output : District Roads Maintenance (URF)</i>				112,730	38,890
Item : 263206 Other Capital grants					

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road emergency repairs (construction materials purchase)	Nawansega	Other Transfers from Central Government	0	0
periodic maintenance District Headquarter road (1.5km)	Ibulanku	Other Transfers from Central Government	0	1,895
routine manual maintenance works	Ibulanku bukoona-bubala-lwanika road (10.52km)	Other Transfers from Central Government	9,408	3,532
routine manual maintenance works	Butende butende-walanga-nawampedo road (12.66km)	Other Transfers from Central Government	11,322	3,532
periodic maintenance works	Namiganda idudi-nabina road (gravelling)	Other Transfers from Central Government	79,400	33,462
routine mechanised maintenance	Nsale nsale -idudi road (spot gravelling)	Other Transfers from Central Government	12,600	0
Sector : Education			1,139,963	309,458
Programme : Pre-Primary and Primary Education			245,752	63,255
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			94,882	63,255
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKIBEMBE P.S.	Nsaale	Sector Conditional Grant (Non-Wage)	6,760	4,507
BUKOTEKA P.S.	Butende BUKOTEKA P.S.	Sector Conditional Grant (Non-Wage)	5,625	3,750
BUMPINGU P.S.	Nawansega BUMPINGU P.S.	Sector Conditional Grant (Non-Wage)	5,375	3,584
BUNIANTOLE P.S.	Buniantole BUNIANTOLE P.S.	Sector Conditional Grant (Non-Wage)	5,432	3,621
BUESA MIXED P.S.	Ibaako BUESA MIXED P.S.	Sector Conditional Grant (Non-Wage)	14,779	9,852
BUTENDE COU P.S.	Butende BUTENDE COU P.S.	Sector Conditional Grant (Non-Wage)	7,452	4,968
Butende Islamic P.S.	Butende Butende Islamic P.S.	Sector Conditional Grant (Non-Wage)	5,633	3,755
BUWAABE P.S.	Nsaale BUWAABE P.S.	Sector Conditional Grant (Non-Wage)	5,440	3,626
Good Hope	Ibaako Good Hope	Sector Conditional Grant (Non-Wage)	4,458	2,972
Ibaako P.S.	Ibaako Ibaako P.S.	Sector Conditional Grant (Non-Wage)	5,375	3,584

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Ibulanku P.S.	Ibulanku Ibulanku P.S.	Sector Conditional Grant (Non-Wage)	7,976	5,317
MULANGA P.S.	Ibulanku MULANGA P.S.	Sector Conditional Grant (Non-Wage)	6,124	4,083
NAKIVUMBI P.S.	Namiganda NAKIVUMBI P.S.	Sector Conditional Grant (Non-Wage)	9,650	6,433
Nsaale P.S.	Nsaale Nsaale P.S.	Sector Conditional Grant (Non-Wage)	4,804	3,202
Capital Purchases				
Output : Classroom construction and rehabilitation			110,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ibulanku Butende	Sector Development , Grant	55,000	0
Building Construction - Schools-256	Nsale Nakibembe	Sector Development , Grant	55,000	0
Output : Latrine construction and rehabilitation			40,870	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Butende Bukoteka primary school	District Discretionary Development Equalization Grant	14,000	0
Building Construction - Latrines-237	Nsale Nakibembe	District Discretionary Development Equalization Grant	8,870	0
Building Construction - Latrines-237	Bunyantole Nakivumbi	Sector Development ,, Grant	18,000	0
Programme : Secondary Education			874,185	214,361
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			874,185	214,361
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugweri College	Ibulanku Bugweri College	Sector Conditional Grant (Non-Wage)	0	45,849
NKUUTU MEMORIAL SCHOOL	Ibaako NKUUTU MEMORIAL SCHOOL	Sector Conditional Grant (Non-Wage)	874,185	168,512
Programme : Education & Sports Management and Inspection			20,026	31,842
Capital Purchases				
Output : Administrative Capital			20,026	31,842
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ibulanku DEO Office	Sector Development Grant	6,600	15,182

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Monitoring, Supervision and Appraisal - Workshops-1267	Ibaako DEO Office	Sector Development Grant	9,426	16,660
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Ibaako DEO Office	Sector Development Grant	4,000	0
Sector : Health			28,157	900
Programme : Primary Healthcare			28,157	900
Capital Purchases				
Output : Administrative Capital			20,500	900
Item : 312104 Other Structures				
Construction Services - Incenerator-398	Ibaako Busesa HC IV	Sector Development Grant	3,000	0
Construction Services - Sanitation Facilities-409	Ibaako Busesa HC IV Placenta pit and waste pit	Sector Development Grant	3,000	900
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Ibaako DHO office	Sector Development Grant	5,500	0
Machinery and Equipment - Printers-1101	Ibaako DHO office	Sector Development Grant	1,000	0
Machinery and Equipment - Projectors-1103	Ibaako DHO office	Sector Development Grant	2,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Ibaako DHO Office	Sector Development Grant	6,000	0
Output : OPD and other ward Construction and Rehabilitation			7,657	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ibaako Busesa HC IV	Sector Development Grant	7,657	0
Sector : Water and Environment			151,303	24,136
Programme : Rural Water Supply and Sanitation			110,090	12,922
Capital Purchases				
Output : Administrative Capital			5,580	5,461
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ibaako Busesa	Transitional Development Grant	5,580	5,461
Output : Borehole drilling and rehabilitation			104,510	7,461
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Capital development	Ibaako Bugweri dlq	Sector Development Grant	0	0

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	Ibaako Water office	Sector Development Grant	23,810	7,461
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Butende Bukoteka Bukendi	Sector Development ,, Grant	4,900	0
Construction services-other structures-405	Ibaako Busesa	Sector Development Grant	0	0
Construction Services - Other Construction Works-405	Butende butende T/C	Sector Development ,, Grant	22,000	0
Construction Services - Other Construction Works-405	Ibulanku Ibulanku B	Sector Development ,, Grant	22,000	0
Construction Services - Maintenance and Repair-400	Ibulanku Ibulanku s/c	Sector Development ,, Grant	4,900	0
Construction Services - Maintenance and Repair-400	Ibaako Kagamba	Sector Development ,, Grant	4,900	0
Construction Services - Other Construction Works-405	Nsale Nakasubi	Sector Development ,, Grant	22,000	0
Programme : Natural Resources Management			41,213	11,213
Capital Purchases				
Output : Administrative Capital			41,213	11,213
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Ibaako Bugweri sub counties	District Discretionary Development Equalization Grant	11,213	11,213
Item : 312302 Intangible Fixed Assets				
Physical planning of Nondwe	Bunyantole Nondwe	District Discretionary Development Equalization Grant	30,000	0
Sector : Social Development			286,968	315,000
Programme : Community Mobilisation and Empowerment			286,968	315,000
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			286,968	315,000
Item : 291003 Transfers to Other Private Entities				
YLP Funds disbursement to YLP groups	Ibaako CBSD	Other Transfers from Central Government	0	102,000
PWD groups	Ibaako community based services	Sector Conditional Grant (Non-Wage)	16,000	4,000
PWD groups received funds	Ibaako Community Based Services	Sector Conditional Grant (Non-Wage)	0	4,000

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Youth livelihood funds	Ibaako Community Development	Other Transfers from Central Government	0	102,500
Transfer to Youth Groups	Ibaako Community Development Office	Other Transfers from Central Government	270,968	102,500
Transfer to youth groups	Ibaako communtiy	Other Transfers from Central Government	0	102,500
YLP Operational by CBSD	Ibaako District Heaquarters	Other Transfers from Central Government	0	0
Sector : Public Sector Management			1,039,796	467,281
Programme : District and Urban Administration			1,013,043	456,261
Lower Local Services				
Output : Lower Local Government Administration			100,000	100,000
Item : 263104 Transfers to other govt. units (Current)				
Bugweri town council	Ibaako Busesa	Transitional Development Grant	100,000	100,000
Capital Purchases				
Output : Administrative Capital			913,043	356,261
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ibaako CAO	Transitional Development Grant	24,000	18,438
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Ibaako Busesa	Transitional Development Grant	400,000	10,000
Building Construction - Maintenance and Repair-240	Ibaako BusesaAdmin offices	Transitional Development Grant	70,000	2,000
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Ibaako CAO	Transitional Development Grant	300,000	300,000
Transport Equipment - Motorcycles-1920	Ibaako Planning Department	Transitional Development Grant	13,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Ibaako Departments	Transitional Development Grant	26,000	2,213
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Ibaako Busesa district headquarters	Transitional Development Grant	55,000	5,880
Item : 312211 Office Equipment				

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safe	Ibaako	Transitional Development Grant	0	5,730
Office equipments	Ibaako CAO	Transitional Development Grant	12,000	0
Item : 312302 Intangible Fixed Assets				
Capacity building of staff	Ibaako Human resources office	District Discretionary Development Equalization Grant	13,043	12,000
Programme : Local Government Planning Services			26,753	11,020
Capital Purchases				
Output : Administrative Capital			26,753	11,020
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Ibaako Planning Unit	District Discretionary Development Equalization Grant	15,000	7,000
Machinery and Equipment - Generators-1060	Ibaako Planning Unit	District Discretionary Development Equalization Grant	3,000	0
Machinery and Equipment - Printers-1101	Ibaako Planning unit	District Discretionary Development Equalization Grant	1,500	3,000
Machinery and Equipment - Projectors-1103	Ibaako Planning unit	District Discretionary Development Equalization Grant	2,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Ibaako Planning unit	District Discretionary Development Equalization Grant	1,400	0
Furniture and Fixtures - Tables -656	Ibaako Planning Unit	District Discretionary Development Equalization Grant	1,500	0
Item : 312213 ICT Equipment				
ICT - Modems and Routers-804	Ibulanku Planning unit, CAO,Finance,HR	District Discretionary Development Equalization Grant	1,853	1,020
LCIII : Makuutu			331,439	117,543
Sector : Works and Transport			57,879	16,291
Programme : District, Urban and Community Access Roads			57,879	16,291
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,329	15,451

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Item : 263367 Sector Conditional Grant (Non-Wage)				
routine mechanised maintenance	Makuutu nawampendo- kitumbezi and makuutu-namatooke roads	Other Transfers from Central Government	17,329	15,451
Output : District Roads Maintainence (URF)			40,550	840
Item : 263206 Other Capital grants				
Routine mechanised maintenance	Makuutu makutu-nakivumbi road	Other Transfers from Central Government	35,623	0
routine manual maintenance works	Makuutu makutu-nakivumbi road (5.51 km)	Other Transfers from Central Government	4,928	840
Sector : Education			175,759	101,253
Programme : Pre-Primary and Primary Education			175,759	47,240
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,759	43,840
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNALWENYI C.O.G. P.S.	Makuutu BUNALWENYI C.O.G P.S.	Sector Conditional Grant (Non-Wage)	9,876	6,584
BUSIIMO P.S.	Kasozzi BUSIIMO P.S.	Sector Conditional Grant (Non-Wage)	12,162	8,108
KIGULAMO P.S.	Kigulamo KIGULAMO P.S.	Sector Conditional Grant (Non-Wage)	5,649	3,766
MAKANDWA P.S.	Makandwa MAKANDWA P.S.	Sector Conditional Grant (Non-Wage)	9,457	6,305
Makuutu P.S.	Makuutu Makuutu P.S.	Sector Conditional Grant (Non-Wage)	7,501	5,000
NABWEYA PRIMARY SCHOOL	Makandwa NABWEYA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,094	3,396
NAITANDU P.S.	Kigulamo NAITANDU P.S.	Sector Conditional Grant (Non-Wage)	5,762	3,841
NAMAVUNDU P.S.	Kasozzi NAMAVUNDU P.S.	Sector Conditional Grant (Non-Wage)	4,780	3,186
WALUTABA P.S.	Makuutu WALUTABA P.S.	Sector Conditional Grant (Non-Wage)	5,480	3,653
Capital Purchases				
Output : Classroom construction and rehabilitation			110,000	3,400
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Makandwa Bunalwenyi	Sector Development , Grant	55,000	3,400

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Building Construction - Schools-256	Kasozi Namavundu	Sector Development , Grant	55,000	3,400
Programme : Secondary Education			0	54,013
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	54,013
Item : 263367 Sector Conditional Grant (Non-Wage)				
Makuutu Seed Secondary School	Makuutu Makuutu Seed Secondary School	Sector Conditional Grant (Non-Wage)	0	54,013
Sector : Health			0	0
Programme : Primary Healthcare			0	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasozi HC II	Kasozi Kasozi HC II	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			97,800	0
Programme : Rural Water Supply and Sanitation			97,800	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			97,800	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Makandwa .Mawololo	Sector Development , Grant	4,900	0
Construction Services - Other Construction Works-405	Kigulamo bubeto	Sector Development ,,, Grant	22,000	0
Construction Services - Other Construction Works-405	Makuutu Bunalwenyi P/s	Sector Development ,,, Grant	22,000	0
Construction Services - Maintenance and Repair-400	Makandwa Buyayu	Sector Development , Grant	4,900	0
Construction Services - Other Construction Works-405	Makuutu Makuutu p/s	Sector Development ,,, Grant	22,000	0
Construction Services - Other Construction Works-405	Kasozi Namavudu P/S	Sector Development ,,, Grant	22,000	0
LCIII : Igombe			245,601	98,587
Sector : Works and Transport			42,343	22,707
Programme : District, Urban and Community Access Roads			42,343	22,707
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,479	19,151
Item : 263367 Sector Conditional Grant (Non-Wage)				

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routine mechanised maintenance	Igombe mpiita-businde road and bukokola - bubenge	Other Transfers from Central Government	21,479	19,151
Output : District Roads Maintenance (URF)			20,864	3,555
Item : 263206 Other Capital grants				
routine manual maintenance works	Kikunhu bubala-butaba- nabina road (10.99km)	Other Transfers from Central Government	9,829	3,555
routine manual maintenance works	Bubenge bulyansime- nondwe-namaiga road (12.34 km)	Other Transfers from Central Government	11,036	3,555
Sector : Education			114,242	75,881
Programme : Pre-Primary and Primary Education			114,242	27,495
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,242	27,495
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBENGE P.S.	Bubenge BUBENGE P.S.	District Unconditional Grant (Non-Wage)	6,808	4,539
BULYANSIME MUSLIM P.S	Igombe BULYANSIME MUSLIM P.S	Sector Conditional Grant (Non-Wage)	5,263	3,508
BULYANSIME P.S.	Kikunyu BULYANSIME P.S.	Sector Conditional Grant (Non-Wage)	7,058	4,705
BUTALANGO P.S.	Igombe BUTALANGO P.S.	Sector Conditional Grant (Non-Wage)	4,353	2,902
MPITA P.S.	Kikunyu MPIITA P.S.	Sector Conditional Grant (Non-Wage)	6,535	4,356
NAWAMPENDO P.S.	Bubenge NAWAMPENDO P.S.	Sector Conditional Grant (Non-Wage)	5,303	3,535
WALANGA P.S.	Bubenge WALANGA P.S.	Sector Conditional Grant (Non-Wage)	5,923	3,949
Capital Purchases				
Output : Classroom construction and rehabilitation			55,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kikunhu Butalango	Sector Development Grant	55,000	0
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Walanga Bubenge	Sector Development Grant	18,000	0

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Programme : Secondary Education			0	48,386
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	48,386
Item : 263367 Sector Conditional Grant (Non-Wage)				
MENYA -ZIRABAMUZAAL E SS	Kikunyu MENYA - ZIRABAMUZAAL E SS	Sector Conditional Grant (Non-Wage)	0	48,386
Sector : Health			2,000	0
Programme : Primary Healthcare			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Igombe Igombe HC III	Sector Development Grant	2,000	0
Sector : Water and Environment			87,016	0
Programme : Rural Water Supply and Sanitation			87,016	0
Capital Purchases				
Output : Construction of public latrines in RGCs			16,116	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Walanga Walanga RGC	Sector Development Grant	816	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Walanga Walanga RGC	Sector Development Grant	15,300	0
Output : Borehole drilling and rehabilitation			70,900	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kikunhu Bunakate	Sector Development ,, Grant	22,000	0
Construction Services - Maintenance and Repair-400	Kikunhu businda	Sector Development Grant	4,900	0
construction services-other structures- 405	Kikunhu Menya Ziribamuzaale SS	Sector Development Grant	0	0
Construction Services - Other Construction Works-405	Walanga Walanga	Sector Development ,, Grant	22,000	0
Construction Services - Other Construction Works-405	Igombe Wanyama Bulyasime	Sector Development ,, Grant	22,000	0
LCIII : Namalemba			752,640	203,642
Sector : Works and Transport			62,142	11,617

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Programme : District, Urban and Community Access Roads				62,142	11,617
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				10,599	9,451
Item : 263367 Sector Conditional Grant (Non-Wage)					
routine mechanised maintenance works	Idinda nakamini-kitukiro road	Other Transfers from Central Government		10,599	9,451
Output : District Roads Maintenance (URF)				22,993	2,167
Item : 263206 Other Capital grants					
routine manual maintenance works	Namalemba busembatia- lumbuye road (4.5km)	Other Transfers from Central Government	...	4,024	2,167
routine manual maintenance works	Namalemba butongole-idinda road (4.51km)	Other Transfers from Central Government	...	4,033	2,167
routine manual maintenance works	Namunyumya kabayingire- kitumbezi road (12.94 km)	Other Transfers from Central Government	...	11,572	2,167
lumbuye swamp	Idinda lumbuye swamp	Other Transfers from Central Government		0	0
routine manual maintenance works	Minani namalemba-ituba road (3.76km)	Other Transfers from Central Government	...	3,363	2,167
Output : District and Community Access Roads Maintenance				28,550	0
Item : 263106 Other Current grants					
Facilitate Spot improvement of sections of the roads in Namalemba	Minani Bulogodha	Other Transfers from Central Government		2,000	0
Item : 263206 Other Capital grants					
Spot improvement of sections of the roads in Namalemba	Minani Bulogodha	District Discretionary Development Equalization Grant		26,550	0
Sector : Education				124,497	46,332
Programme : Pre-Primary and Primary Education				124,497	46,332
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				69,497	46,332
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busembatia P.S.	Namunyumya Busembatia P.S.	Sector Conditional Grant (Non-Wage)		9,594	6,396
IDINDA P.S.	Idinda IDINDA P.S.	Sector Conditional Grant (Non-Wage)		7,911	5,274

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Minani P.S.	Minani Minani P.S.	Sector Conditional Grant (Non-Wage)	8,893	5,929
Naigombwa P.S.	Namalemba Naigombwa P.S.	Sector Conditional Grant (Non-Wage)	9,038	6,026
Namalemba Mixed Day and Boarding P.S	Namalemba Namalemba Mixed Day and Boarding P.S	Sector Conditional Grant (Non-Wage)	10,004	6,670
NAMUNYUMYA P.S.	Namunyumya NAMUNYUMYA P.S.	Sector Conditional Grant (Non-Wage)	9,666	3,621
Nawangisa P.S.	Namalemba Nawangisa P.S.	Sector Conditional Grant (Non-Wage)	8,958	5,972
St.Micheal Namunyumya Girls	Namunyumya St.Micheal Namunyumya Girls	Sector Conditional Grant (Non-Wage)	5,432	6,444
Capital Purchases				
Output : Classroom construction and rehabilitation			55,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namalemba Nawangisa	Sector Development Grant	55,000	0
Sector : Health			500,000	145,693
Programme : Primary Healthcare			500,000	145,693
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nawangisa HC II	Namalemba	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			450,000	145,693
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Namalemba Nawangisa	Sector Development Grant	285,500	145,693
Building Construction - Latrines-237	Namalemba Nawangisa	Sector Development Grant	30,000	0
Building Construction - Boreholes- 208	Namalemba Nawangisa HC II	Sector Development Grant	24,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Namalemba Nawangisa	Sector Development Grant	72,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Namalemba Nawangisa	Sector Development Grant	15,000	0
Construction Services - Sanitation Facilities-409	Namalemba Nawangisa	Sector Development Grant	3,500	0

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Construction Services - Other Construction Works-405	Namunyumya Nawangisa HC II	Sector Development Grant	20,000	0
Output : Specialist Health Equipment and Machinery			50,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Namalemba Nawangisa HC II	Sector Development Grant	50,000	0
Sector : Water and Environment			66,000	0
Programme : Rural Water Supply and Sanitation			66,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			66,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Namunyumya Kinapere	Sector Development Grant	22,000	0
Construction Services - Other Construction Works-405	Namunyumya Namunyumya	Sector Development Grant	22,000	0
Construction Services - Other Construction Works-405	Namalemba Nawangisa	Sector Development Grant	22,000	0
LCIII : Buyanga			354,682	77,259
Sector : Works and Transport			64,570	40,213
Programme : District, Urban and Community Access Roads			64,570	40,213
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			31,293	27,902
Item : 263367 Sector Conditional Grant (Non-Wage)				
routine mechanised maintenace	Lubira nsozibiri-butyabule- lubira road	Other Transfers from Central Government	31,293	27,902
Output : District Roads Maintenance (URF)			33,277	12,311
Item : 263206 Other Capital grants				
routine manual maintenance works	Buwooya buwooya-buyanga road(3.58km)	Other Transfers from Central Government	3,202	187
routine manual maintenance works	Idudi idudi-nabina road (7.94 km)	Other Transfers from Central Government	7,101	187
routine mechanised maintenance	Bumoozi lusawa-nasiralo- lwanika road	Other Transfers from Central Government	22,974	12,124
Sector : Education			182,000	27,434
Programme : Pre-Primary and Primary Education			182,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			110,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumoozi Bumoozi	Sector Development , Grant	55,000	0
Building Construction - Schools-256	Buwooya Buwooya primary School	Sector Development , Grant	55,000	0
Output : Latrine construction and rehabilitation			72,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Idudi Good Hope	Sector Development ,,, Grant	18,000	0
Building Construction - Latrines-237	Idudi Idudi Muslim	Sector Development ,,, Grant	18,000	0
Building Construction - Latrines-237	Idudi Idudi Primary school	Sector Development ,,, Grant	18,000	0
Building Construction - Latrines-237	Lubira Lubira Primary school	Sector Development ,,, Grant	18,000	0
Programme : Secondary Education			0	27,434
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	27,434
Item : 263367 Sector Conditional Grant (Non-Wage)				
Idudi Township High School	Idudi Idudi Township High School	Sector Conditional Grant (Non-Wage)	0	27,434
Sector : Water and Environment			108,113	9,612
Programme : Rural Water Supply and Sanitation			108,113	9,612
Capital Purchases				
Output : Administrative Capital			15,473	5,041
Item : 312302 Intangible Fixed Assets				
sanitation improvement campaign using CLTs in Igombe and makuutu subcounties	Idudi Water Office	Transitional Development Grant	15,473	5,041
Output : Spring protection			3,700	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kalalu Kalalu	Sector Development Grant	3,700	0
Output : Borehole drilling and rehabilitation			88,940	4,571
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bumoozi Bomoozi	Sector Development , Grant	4,900	0
Construction Services - Other Construction Works-405	Bumoozi Bubbala P/S	Sector Development ,, Grant	22,000	0

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Construction Services - Other Construction Works-405	Bumoozi Bumoozi	Sector Development ,, Grant	22,000	0
construction services-Other structures-405	Buwooya Buyanga A	Sector Development , Grant	0	0
Construction Services - Maintenance and Repair-400	Kalalu Kalalu B	Sector Development , Grant	4,900	0
Construction Services - Other Construction Works-405	Idudi Kikunhu	Sector Development ,, Grant	22,000	0
construction services-other structures-405	Idudi Kikunhu	Sector Development , Grant	0	0
construction services- other structures-405	Bumoozi Lubira Buganda	Sector Development Grant	0	0
Item : 312302 Intangible Fixed Assets				
contract staff salary	Idudi water office	Sector Development Grant	7,560	1,163
Water quality testing	Idudi water office	Sector Development Grant	5,580	3,408
LCIII : Busembatia TC			301,783	304,796
Sector : Education			301,583	304,796
Programme : Pre-Primary and Primary Education			90,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			90,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Central ward Busembatia Primary school	Sector Development Grant	90,000	0
Programme : Secondary Education			211,583	304,796
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			211,583	304,796
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGAPE INTERNATIONAL SS BUSEMBATIA	Market Ward AGAPE INTERNATIONAL SS BUSEMBATIA	Sector Conditional Grant (Non-Wage)	75,125	90,447
BUSEMBATIA SS	Central ward BUSEMBATIA SS	Sector Conditional Grant (Non-Wage)	74,991	73,623
TOWNSIDE HIGH SCHOOL BUSEMATIA	Majengo TOWNSIDE HIGH SCHOOL BUSEMATIA	Sector Conditional Grant (Non-Wage)	61,466	140,726
Sector : Health			200	0
Programme : Primary Healthcare			200	0
Capital Purchases				
Output : Administrative Capital			200	0

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Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Market Ward Busembatia HC III waste pit	External Financing	200	0
LCIII : Missing Subcounty			337,128	304,123
Sector : Education			246,248	239,020
Programme : Pre-Primary and Primary Education			105,907	70,604
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			105,907	70,604
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBBALA P.S.	Missing Parish BUBBALA P.S.	Sector Conditional Grant (Non-Wage)	6,543	4,362
BUBINGA P.S.	Missing Parish BUBINGA P.S.	Sector Conditional Grant (Non-Wage)	7,203	4,802
Bulunguli P/S	Missing Parish Bulunguli P/S	District Unconditional Grant (Non-Wage)	7,927	5,285
Bumoozi P.S.	Missing Parish Bumoozi P.S.	Sector Conditional Grant (Non-Wage)	6,422	4,281
Bupala Parents P.S	Missing Parish Bupala Parents P.S	Sector Conditional Grant (Non-Wage)	7,332	4,888
Buwooya Muslim P.S.	Missing Parish Buwooya Muslim P.S.	Sector Conditional Grant (Non-Wage)	7,227	4,818
Buyanga P.S.	Missing Parish Buyanga P.S.	Sector Conditional Grant (Non-Wage)	8,266	5,530
Bwigula P.S.	Missing Parish Bwigula P.S.	Sector Conditional Grant (Non-Wage)	5,222	3,482
Dhakaba Memorial School	Missing Parish Dhakaba Memorial School	Sector Conditional Grant (Non-Wage)	5,045	3,364
Idudi Muslim P.S.	Missing Parish Idudi Muslim P.S.	Sector Conditional Grant (Non-Wage)	7,807	5,204
Idudi P.S.	Missing Parish Idudi P.S.	Sector Conditional Grant (Non-Wage)	8,129	5,419
Kalalu P.S.	Missing Parish Kalalu P.S.	Sector Conditional Grant (Non-Wage)	7,638	5,092
Kiwanyi Bugweri P/S.	Missing Parish Kiwanyi Bugweri P/S.	Sector Conditional Grant (Non-Wage)	3,733	2,469
Lubira P.S.	Missing Parish Lubira P.S.	Sector Conditional Grant (Non-Wage)	6,897	4,598
Naluswa P.S.	Missing Parish Naluswa P.S.	Sector Conditional Grant (Non-Wage)	5,142	3,428
Nkombe P.S.	Missing Parish Nkombe P.S.	Sector Conditional Grant (Non-Wage)	5,375	3,584
Programme : Secondary Education			140,341	168,416

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			140,341	168,416
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBINGA HIGH SCHOOL	Missing Parish BUBINGA HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	107,131	48,976
BULUNGULI SEED SS	Missing Parish BULUNGULI SEED SS	Sector Conditional Grant (Non-Wage)	14,998	38,985
ST LAWRENCE S S IDUDI	Missing Parish ST LAWRENCE S S IDUDI	Sector Conditional Grant (Non-Wage)	4,553	51,438
TEEN MISSION S.S BUNALWENYI	Missing Parish TEEN MISSION S.S BUNALWENYI	Sector Conditional Grant (Non-Wage)	13,659	29,018
Sector : Health			90,880	65,103
Programme : Primary Healthcare			90,880	65,103
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,719	8,789
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULYANSIME HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,930	2,197
IBULANKU HC111	Missing Parish	Sector Conditional Grant (Non-Wage)	2,930	2,197
NAMALEMBA HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,930	2,197
BUKOTEKA HC II	Missing Parish 732445.000	Sector Conditional Grant (Non-Wage)	2,930	2,197
Output : Basic Healthcare Services (HCIV-HCII-LLS)			79,161	56,313
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBENGE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,988	1,491
BUSEMBATIA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,722	3,641
BUSESA HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	24,648	18,486
BUYANGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,988	1,962
BWIGULA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,988	1,491
IDINDA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,988	1,491
IGOMBE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,722	5,571
LUBIRA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,722	5,571

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MAKUUTU HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,722	5,571
MINANI HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,722	5,571
NAMIGANDA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,988	1,491
NAMUNYUMYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,988	1,491
NKOMBE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,988	1,491
NSALE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,988	994