
Vote:504 Bugiri 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:504 Bugiri District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Bugiri District

Date: 13/05/2019

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

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

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

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	167,173	119,330	86,064	71%	51%	72%
Internal Audit	69,479	46,918	45,121	68%	65%	96%
Administration	2,844,940	2,246,929	2,233,255	79%	78%	99%
Finance	462,805	333,995	303,379	72%	66%	91%
Statutory Bodies	718,836	486,043	380,334	68%	53%	78%
Production and Marketing	3,471,612	1,296,124	1,011,901	37%	29%	78%
Health	5,313,902	3,966,779	3,685,784	75%	69%	93%
Education	15,141,851	11,795,663	10,032,430	78%	66%	85%
Roads and Engineering	1,904,797	1,474,849	1,293,732	77%	68%	88%
Water	654,343	627,640	588,818	96%	90%	94%
Natural Resources	374,440	254,910	196,373	68%	52%	77%
Community Based Services	1,262,902	816,996	808,829	65%	64%	99%
Grand Total	32,387,081	23,466,175	20,666,020	72%	64%	88%
<i>Wage</i>	<i>19,053,790</i>	<i>14,339,015</i>	<i>13,858,718</i>	<i>75%</i>	<i>73%</i>	<i>97%</i>
<i>Non-Wage Reccurent</i>	<i>7,863,433</i>	<i>5,644,641</i>	<i>5,220,639</i>	<i>72%</i>	<i>66%</i>	<i>92%</i>
<i>Domestic Devt</i>	<i>5,125,412</i>	<i>3,327,879</i>	<i>1,561,011</i>	<i>65%</i>	<i>30%</i>	<i>47%</i>
<i>Donor Devt</i>	<i>344,446</i>	<i>154,639</i>	<i>28,451</i>	<i>45%</i>	<i>8%</i>	<i>18%</i>

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

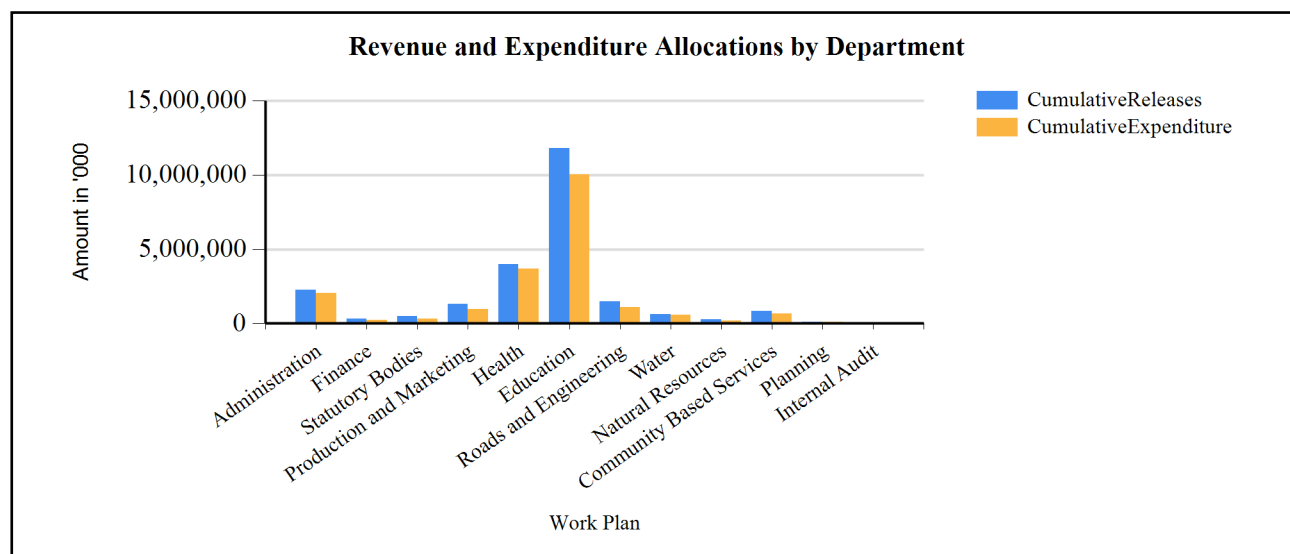
The district has received to date 23,466,175,000/= which is 72% of the annual budget. Wage performed at 75%, non wage at 72%, domestic development at 65% and donor development at 45%. Generally the district received its expected funds with only wage performing as expected. Non wage was below because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

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

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

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

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	354,229	201,924	57 %
Local Services Tax	139,580	119,352	86 %

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Land Fees	6,742	340	5 %
Application Fees	5,500	440	8 %
Business licenses	40,658	12,339	30 %
Liquor licenses	1,100	480	44 %
Park Fees	1,348	815	60 %
Refuse collection charges/Public convenience	2,100	0	0 %
Property related Duties/Fees	17,440	24,870	143 %
Animal & Crop Husbandry related Levies	12,500	600	5 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,510	0	0 %
Registration of Businesses	4,359	0	0 %
Educational/Instruction related levies	900	0	0 %
Agency Fees	14,800	12,660	86 %
Market /Gate Charges	43,619	7,329	17 %
Other Fees and Charges	42,131	4,505	11 %
Ground rent	6,625	2,270	34 %
Unspent balances – Locally Raised Revenues	1,710	14,215	831 %
Miscellaneous receipts/income	8,607	1,710	20 %
2a.Discretionary Government Transfers	3,768,494	3,024,813	80 %
District Unconditional Grant (Non-Wage)	896,734	672,550	75 %
District Discretionary Development Equalization Grant	758,265	758,088	100 %
District Unconditional Grant (Wage)	2,113,496	1,594,175	75 %
2b.Conditional Government Transfers	23,290,132	17,909,870	77 %
Sector Conditional Grant (Wage)	16,940,294	12,744,839	75 %
Sector Conditional Grant (Non-Wage)	2,658,062	1,848,751	70 %
Sector Development Grant	2,154,162	2,154,162	100 %
Transitional Development Grant	21,053	21,053	100 %
General Public Service Pension Arrears (Budgeting)	14,578	14,578	100 %
Pension for Local Governments	791,289	593,467	75 %
Gratuities for Local Governments	710,695	533,022	75 %
2c. Other Government Transfers	4,629,780	2,176,519	47 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Support to PLE (UNEB)	14,675	19,122	130 %
Uganda Road Fund (URF)	1,600,524	1,206,263	75 %
Uganda Women Entrepreneurship Program(UWEP)	270,738	191,288	71 %
Vegetable Oil Development Project	55,000	56,000	102 %
Youth Livelihood Programme (YLP)	511,910	283,239	55 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	2,136,933	243,400	11 %
3. Donor Funding	344,446	154,639	45 %
United Nations Children Fund (UNICEF)	263,046	142,188	54 %

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Global Fund for HIV, TB & Malaria	56,400	3,451	6 %
Global Alliance for Vaccines and Immunization (GAVI)	25,000	9,000	36 %
Total Revenues shares	32,387,081	23,467,766	72 %

Cumulative Performance for Locally Raised Revenues

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

Cumulative Performance for Central Government Transfers

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

Cumulative Performance for Donor Funding

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

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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	1,148,876	724,021	63 %	287,218	243,204	85 %
District Production Services	2,304,372	274,642	12 %	576,093	143,742	25 %
District Commercial Services	18,365	13,837	75 %	4,591	4,591	100 %
Sub- Total	3,471,612	1,012,501	29 %	867,902	391,537	45 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,749,494	1,219,066	70 %	330,981	385,960	117 %
District Engineering Services	155,303	74,667	48 %	47,031	24,731	53 %
Sub- Total	1,904,797	1,293,732	68 %	378,012	410,691	109 %
Sector: Education						
Pre-Primary and Primary Education	11,307,973	8,121,040	72 %	2,826,993	2,822,663	100 %
Secondary Education	3,397,938	1,531,044	45 %	849,484	717,307	84 %
Skills Development	7,051	0	0 %	1,763	0	0 %
Education & Sports Management and Inspection	428,889	380,346	89 %	107,222	103,647	97 %
Sub- Total	15,141,851	10,032,430	66 %	3,785,463	3,643,617	96 %
Sector: Health						
Primary Healthcare	2,519,523	1,826,560	72 %	629,881	607,012	96 %
District Hospital Services	2,095,638	1,548,971	74 %	523,909	512,181	98 %
Health Management and Supervision	698,741	310,253	44 %	174,685	101,007	58 %
Sub- Total	5,313,902	3,685,784	69 %	1,328,476	1,220,200	92 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	654,343	588,818	90 %	170,420	473,934	278 %
Natural Resources Management	374,440	196,373	52 %	74,636	74,432	100 %
Sub- Total	1,028,783	785,191	76 %	245,055	548,366	224 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,262,902	809,029	64 %	329,880	542,233	164 %
Sub- Total	1,262,902	809,029	64 %	329,880	542,233	164 %
Sector: Public Sector Management						
District and Urban Administration	2,844,940	2,233,255	78 %	306,585	726,122	237 %
Local Statutory Bodies	718,836	380,334	53 %	124,139	107,457	87 %
Local Government Planning Services	167,173	86,064	51 %	37,698	21,311	57 %
Sub- Total	3,730,949	2,699,653	72 %	468,422	854,890	183 %
Sector: Accountability						
Financial Management and Accountability(LG)	462,805	305,379	66 %	105,134	104,680	100 %
Internal Audit Services	69,479	45,121	65 %	17,174	14,176	83 %

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	<i>Sub- Total</i>	<i>532,284</i>	<i>350,500</i>	<i>66 %</i>	<i>122,308</i>	<i>118,856</i>	<i>97 %</i>
Grand Total		32,387,081	20,668,820	64 %	7,525,518	7,730,389	103 %

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

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

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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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	1,113,217	887,285	80%	278,304	281,889	101%
District Unconditional Grant (Non-Wage)	2,372	1,779	75%	593	593	100%
Locally Raised Revenues	3,162	0	0%	791	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,023	2,920	19%	3,756	1,040	28%
Sector Conditional Grant (Non-Wage)	331,301	248,476	75%	82,825	82,825	100%
Sector Conditional Grant (Wage)	761,358	578,110	76%	190,340	197,431	104%
Development Revenues	2,358,395	408,838	17%	589,599	73,097	12%
Multi-Sectoral Transfers to LLGs_Gou	35,659	34,634	97%	8,915	29,495	331%
Other Transfers from Central Government	2,191,933	243,400	11%	547,983	0	0%
Sector Development Grant	130,804	130,804	100%	32,701	43,601	133%
Total Revenues shares	3,471,612	1,296,124	37%	867,903	354,986	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	761,358	516,790	68%	190,339	172,263	91%
Non Wage	351,859	203,682	58%	87,965	56,762	65%
Development Expenditure						
Domestic Development	2,358,395	292,028	12%	589,599	162,511	28%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,471,612	1,012,501	29%	867,902	391,537	45%
C: Unspent Balances						
Recurrent Balances						
Wage		61,320				
Non Wage		105,493				
Development Balances						
Domestic Development		116,810				
Donor Development		0				

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Total Unspent	283,623	22%	
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Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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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	4,935,302	3,727,985	76%	1,233,826	1,247,735	101%
District Unconditional Grant (Non-Wage)	2,372	1,779	75%	593	593	100%
Locally Raised Revenues	3,162	0	0%	791	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,300	0	0%	575	0	0%
Sector Conditional Grant (Non-Wage)	448,549	336,523	75%	112,137	112,248	100%
Sector Conditional Grant (Wage)	4,478,919	3,363,898	75%	1,119,730	1,124,439	100%
Development Revenues	378,600	238,794	63%	94,650	31,503	33%
District Discretionary Development Equalization Grant	12,000	12,000	100%	3,000	4,000	133%
External Financing	294,446	154,639	53%	73,611	3,451	5%
Sector Development Grant	72,155	72,155	100%	18,039	24,052	133%
Total Revenues shares	5,313,902	3,966,779	75%	1,328,476	1,279,238	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,478,919	3,296,589	74%	1,119,730	1,085,807	97%
Non Wage	456,384	357,744	78%	114,096	118,942	104%
Development Expenditure						
Domestic Development	84,155	3,000	4%	21,039	3,000	14%
Donor Development	294,446	28,451	10%	73,611	12,451	17%
Total Expenditure	5,313,902	3,685,784	69%	1,328,476	1,220,200	92%
C: Unspent Balances						
Recurrent Balances		73,651	2%			
Wage		67,309				
Non Wage		6,342				
Development Balances		207,343	87%			
Domestic Development		81,155				
Donor Development		126,188				

Vote:504 Bugiri District**Quarter3**

Total Unspent	280,994	7%	
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Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:504 Bugiri District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	13,563,624	10,055,124	74%	3,390,906	3,557,846	105%
District Unconditional Grant (Non-Wage)	7,587	5,690	75%	1,897	1,897	100%
District Unconditional Grant (Wage)	86,423	64,817	75%	21,606	21,606	100%
Locally Raised Revenues	6,795	0	0%	1,699	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,700	0	0%	1,175	0	0%
Other Transfers from Central Government	14,675	19,122	130%	3,669	0	0%
Sector Conditional Grant (Non-Wage)	1,743,427	1,162,664	67%	435,857	581,521	133%
Sector Conditional Grant (Wage)	11,700,017	8,802,831	75%	2,925,004	2,952,822	101%
Development Revenues	1,578,227	1,740,539	110%	394,557	526,696	133%
District Discretionary Development Equalization Grant	149,000	149,000	100%	37,250	49,667	133%
Multi-Sectoral Transfers to LLGs_Gou	4,500	15,389	342%	1,125	2,120	188%
Sector Development Grant	1,424,727	1,424,727	100%	356,182	474,909	133%
Total Revenues shares	15,141,851	11,795,663	78%	3,785,463	4,084,542	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,786,440	8,606,047	73%	2,946,610	2,986,513	101%
Non Wage	1,777,184	1,172,547	66%	444,296	598,966	135%
Development Expenditure						
Domestic Development	1,578,227	253,836	16%	394,557	58,138	15%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	15,141,851	10,032,430	66%	3,785,463	3,643,617	96%
C: Unspent Balances						
Recurrent Balances						
Wage		261,601				

Vote:504 Bugiri District**Quarter3**

Non Wage	14,929		
Development Balances	1,486,703	85%	
Domestic Development	1,486,703		
Donor Development	0		
Total Unspent	1,763,233	15%	

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:504 Bugiri District

Quarter3

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

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

Vote:504 Bugiri District**Quarter3**

Total Unspent	181,117	12%	
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Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

Vote:504 Bugiri District

Quarter3

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	106,814	80,111	75%	22,884	26,704	117%
District Unconditional Grant (Wage)	72,289	54,217	75%	18,072	18,072	100%
Sector Conditional Grant (Non-Wage)	34,525	25,894	75%	4,812	8,631	179%
Development Revenues	547,529	547,529	100%	147,536	182,510	124%
Sector Development Grant	526,476	526,476	100%	142,272	175,492	123%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	654,343	627,640	96%	170,420	209,213	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,289	54,217	75%	18,072	18,072	100%
Non Wage	34,525	25,893	75%	4,812	8,463	176%
Development Expenditure						
Domestic Development	547,529	508,708	93%	147,535	447,398	303%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	654,343	588,818	90%	170,420	473,934	278%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		1				
Development Balances		38,820	7%			
Domestic Development		38,820				
Donor Development		0				
Total Unspent		38,821	6%			

Vote:504 Bugiri District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:504 Bugiri District

Quarter3

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

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

Vote:504 Bugiri District**Quarter3**

Donor Development	0		
Total Unspent	58,537	23%	

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:504 Bugiri District

Quarter3

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

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

Vote:504 Bugiri District**Quarter3**

Domestic Development	6,667		
Donor Development	0		
Total Unspent	7,968	1%	

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:504 Bugiri District

Quarter3

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

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

Vote:504 Bugiri District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:504 Bugiri District

Quarter3

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

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

Vote:504 Bugiri District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Audited both Higher and Lower Local Governments

Vote:504 Bugiri District

Quarter3

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
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					
N/A					
Non Standard Outputs:	Operations of the department implemented 	salaries pension and gratuities (3 quarterly payments made) ,paid office equipments maintained and serviced stationary procured allowances paid travel in land paidal		salaries paid for staff on traditional payroll Senior Management committee meetings held Council and executive committee meetings guided in the application of law ,policies and regulations. Office of CAO and DCAO facilitated with monthly fuel for routine supervision activities. ICT equipment procured . ICT equipment repaired ict training held . district website updated	payment of salaries , pension and gratuities paid for staff and pensioners on the payrolls servicing and maintenance of vehicles and other office equipment procurement of cao's fuel procurement of office stationary and it equipment payment of allowances to the district lawyer payment of travel in land payment for office utilities e.g water and electricity
211101 General Staff Salaries	940,591	705,443	75 %		235,148
213001 Medical expenses (To employees)	2,000	1,500	75 %		500
221007 Books, Periodicals & Newspapers	1,440	880	61 %		160
221008 Computer supplies and Information Technology (IT)	10,610	10,357	98 %		5,142
221009 Welfare and Entertainment	11,200	5,900	53 %		300
222001 Telecommunications	4,000	5,620	141 %		1,200
222003 Information and communications technology (ICT)	3,335	1,718	51 %		0
223004 Guard and Security services	1,200	1,200	100 %		300
223005 Electricity	4,000	3,327	83 %		700
223006 Water	2,000	1,500	75 %		500
224004 Cleaning and Sanitation	1,800	2,250	125 %		1,350
227001 Travel inland	31,913	47,525	149 %		8,017

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227002 Travel abroad	1,000	500	50 %	0
227004 Fuel, Lubricants and Oils	26,000	20,700	80 %	6,700
228002 Maintenance - Vehicles	8,000	6,112	76 %	0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	2,270	76 %	770
273102 Incapacity, death benefits and funeral expenses	7,000	9,850	141 %	700
282102 Fines and Penalties/ Court wards	16,392	12,596	77 %	0
Wage Rect:	940,591	705,443	75 %	235,148
Non Wage Rect:	134,890	133,804	99 %	26,339
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,075,481	839,247	78 %	261,487

Reasons for over/under performance: No major challenges, but over performance is because of allocation of local revenue to the department

Output : 138102 Human Resource Management Services

%age of staff appraised	(all staff to be appraised)	(2)	(0)PERFORMANCE PLANNING, MONITORING, EVALUATION AND IMPROVEMENT	(1)one(1) performance monitoring training held for all the sub-counties (10)
Non Standard Outputs:	To pay out pension and gratuity	9 months pension payrolls processed and paid cumulatively	To pay out pension and gratuity	processed 3 months pension-payrolls and paid out
212105 Pension for Local Governments	791,289	593,467	75 %	197,822
212107 Gratuity for Local Governments	710,695	533,022	75 %	177,674
321608 General Public Service Pension arrears (Budgeting)	14,578	14,578	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,516,562	1,141,066	75 %	375,496
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,516,562	1,141,066	75 %	375,496

Reasons for over/under performance: no major challenges

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(6) 5 (FIVE) training sessions planned for various staff(EXIT, CUSTOMER CARE, HR FORUM, PERFORMANCE MGT AND CAREER DEV	(4)	(0)	(1)one(1) performance mg training held in all the 10 sub counties
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Non Standard Outputs:		payroll and payslips printed training committee meetings conducted Annual staff meeting and end of year party conducted HR submission done to the relevant entries Reward and sanction committee held stationery and toner procured	payroll and payslip sets printed	payroll and payslips printed training committee meetings conducted Annual staff meeting and end of year party conducted HR submission done to the relevant entries Reward and sanction committee held stationery and toner procured	3 sets of payrolls processed, printesd, verified, displayed and paid out 3 sets of departmental slips printed and distributed
227001	Travel inland	13,211	9,908	75 %	3,303
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,211	9,908	75 %	3,303
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	13,211	9,908	75 %	3,303
Reasons for over/under performance:		No major challenge			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		() supervision and monitoring ofLLG records.	()	()	()purchase of office equipment
Non Standard Outputs:		Maintained registry and records centre equipment Fumigation of records center equipment done Assorted stationery procured Personal files transferred Office equipment maintained Daily collection of in coming mails and dispatch of out going mails	purchase of office equipment	Maintained registry and records centre equipment Fumigation of records center equipment done Assorted stationery procured Personal files transferred Office equipment maintained Daily collection of in coming mails and dispatch of out going mails	purchase of office equipment
227001	Travel inland	2,600	2,150	83 %	850
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,600	2,150	83 %	850
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,600	2,150	83 %	850

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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
Reasons for over/under performance: the sector is greatly underfunded the concerned should note.					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Mandatory monthly and quarterly display of notices of government programmes and finance received by the district on public notice boards	one notice on govt programme displayed		Mandatory monthly and quarterly display of notices of government programmes and finance received by the district on public notice boards	one notice on govt programme displayed
	Radio talk shows held			Radio talk shows held	
	media breifings organised and coordinated			media breifings organised and coordinated	
	office equipment maintained			office equipment maintained	
	updated information database			updated information database	
227001 Travel inland	1,000	750	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	750	75 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	750	75 %		250
Reasons for over/under performance: nil					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	procurement documents procured	procurement of office documents done for all the three quarters		procurement documents procured	procurement of office documents
	computers and printers repaired serviced			computers and printers repaired serviced	
	Tender activities advertised			Tender activities advertised	
	Reports prepared and submitted to PPDA			Reports prepared and submitted to PPDA	
	Photocopying machine procured			Photocopying machine procured	

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227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,500	50 %	750
Reasons for over/under performance: un realized local revenue is the reason for the under performance of this item code				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	skills development career development performance management holding traioning commitee sittings	4 training activities facilitated	exit training	performance mgt training at all sub counties Facilitated 3 staff in pgd
281504 Monitoring, Supervision & Appraisal of capital works	34,668	34,668	100 %	12,439
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,668	34,668	100 %	12,439
Donor Dev:	0	0	0 %	0
Total:	34,668	34,668	100 %	12,439
Reasons for over/under performance: over performance was due to the many activities that were not handled in the earlier quarters				
<i>Total For Administration : Wage Rect:</i>	<i>940,591</i>	<i>705,443</i>	<i>75 %</i>	<i>235,148</i>
<i>Non-Wage Reccurent:</i>	<i>1,694,626</i>	<i>1,305,938</i>	<i>77 %</i>	<i>411,388</i>
<i>GoU Dev:</i>	<i>34,668</i>	<i>34,668</i>	<i>100 %</i>	<i>12,439</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,669,885</i>	<i>2,046,049</i>	<i>76.6 %</i>	<i>658,974</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-12-31) Annual Performance Report Submitted by 31/12/2017 at Bugiri District headquarters	(1)		(2018-12-31)Submission of quarterly performance reports	()not applicable this quarter
Non Standard Outputs:	payment of staff wage and operation of finance department	Renovation of CFO's office, procured stationery and toner, cleaning materials, small office equipment, newspapers		renovation, stationery, workshops, cleaning material and small office equipment	Renovation of CFO's office, procured stationery and toner, cleaning materials, small office equipment, newspapers
211101 General Staff Salaries	172,472	129,354	75 %		43,118
221002 Workshops and Seminars	3,741	935	25 %		0
221007 Books, Periodicals & Newspapers	2,720	1,080	40 %		200
221011 Printing, Stationery, Photocopying and Binding	8,512	4,256	50 %		2,128
221012 Small Office Equipment	5,949	1,687	28 %		200
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	30,000	37,500	125 %		10,000
224004 Cleaning and Sanitation	800	400	50 %		200
227001 Travel inland	800	3,321	415 %		0
228001 Maintenance - Civil	9,087	9,087	100 %		4,543
Wage Rect:	172,472	129,354	75 %		43,118
Non Wage Rect:	61,609	58,267	95 %		17,271
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	234,081	187,621	80 %		60,389
Reasons for over/under performance:	no major challenge				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(180165172) UGX 180,165,172/= collected as LG Service tax at Bugiri District headquarters. Increased revenue mobilization by the department	(119352147)		(0)nil	(1370000)Ugs. 1,370,000 was collected in the quarter

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Value of Other Local Revenue Collections	() UGX 214,648,000/= collected as Other Local Revenue from the entire district	(82571861)	()	(38185803)Ugs. 38,185,803/= was collected in the quarter
Non Standard Outputs:	n/a	n/a	n/a	n/a
227001 Travel inland	13,000	9,750	75 %	9,116
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	9,750	75 %	9,116
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	9,750	75 %	9,116
Reasons for over/under performance:	no challenge			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2018-05-31) nual workplan and Budget approved by council by 31/05/2018	()	(n/a	()
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-15) Draft Budget and Annual Workplan for FY 2018/2019 presented to council by 15/03/2018	()	(2018-03-15)Draft Budget and Annual Workplan for FY 2017/2018 presented to council by 15/03/2018	()
Non Standard Outputs:	Budget for fy 2018/19 formulated		Preparation of Draft Performance contract	
221011 Printing, Stationery, Photocopying and Binding	3,750	3,750	100 %	0
227001 Travel inland	3,250	3,250	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	7,000	100 %	0
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	final accounts, payment of URA returns	made URA returns and supervised LLGs in accounting procedure	URA returns, supervision of LLGs in accounting procedures	made URA returns and supervised LLGs in accounting procedure
227001 Travel inland	41,320	18,004	44 %	5,104
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,320	18,004	44 %	5,104
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,320	18,004	44 %	5,104

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: no challenges					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2018-09-30) LG Final Accounts for FY 2017/2018 submitted to Auditor General by 30/09/2018	()		()n/a	()
Non Standard Outputs:	compilation and submission of URA returns			quarter compilation and submission of URA returns	
227001 Travel inland	18,000	6,052	34 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	6,052	34 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,000	6,052	34 %		0
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	servicing of IFMS equipment 	Procured new printer, generator serviced, procurement of stationery and toner		generator serviced, computer hardware serviced, stationery procured	generator serviced, procurement of stationery and toner
221016 IFMS Recurrent costs	30,000	22,500	75 %		7,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	22,500	75 %		7,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	22,500	75 %		7,500
Reasons for over/under performance: No challenge					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Non Standard Outputs:	Construction of a pit latrine at the district headquarters next of finance department.		none		
312101 Non-Residential Buildings	28,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	28,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,000	0	0 %		0
Reasons for over/under performance:					
Total For Finance : Wage Rect:	172,472	129,354	75 %		43,118
Non-Wage Reccurent:	170,929	121,573	71 %		38,992
GoU Dev:	28,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	371,401	250,927	67.6 %		82,110

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	<p><p>Six (6) normal district council&nbsp;meetings&nbsp;held formulate policies, discussion of departmental and sectoral reports, receiving &nbsp;approval of district plans and budgets, discussion of reports&nbsp;&nbsp; &</p>				

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Output : 138203 LG staff recruitment services
N/A

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Non Standard Outputs:		<p><p>&nbsp;paid members sitting allowances, utilities, recruited, promoted, confirmed, disciplined, regularized & corrigenda. &nbsp;Membership fees paid to DSC Association. Reports made & submitted. Allowances, Utility bills paid. Records kept. news papers procured</p>
</p>		<p>Recruit, promote, confirm, discipline, regularize & corrigenda. pay membership fees to DSC Association. 1 reports & submit to relevant authorities. pay allowances, Utility bills. keep records. buy news papers.</p>		<p>paid members sitting allowances, utilities, sub misilons to MOP, recruitments</p>	
213001	Medical expenses (To employees)	0	0	0 %		0	
213002	Incapacity, death benefits and funeral expenses	1	0	0 %		0	
221001	Advertising and Public Relations	3,000	2,000	67 %		0	
221004	Recruitment Expenses	14,552	11,149	77 %		5,640	
221007	Books, Periodicals & Newspapers	720	180	25 %		0	
221008	Computer supplies and Information Technology (IT)	4,156	0	0 %		0	
221009	Welfare and Entertainment	300	0	0 %		0	
221011	Printing, Stationery, Photocopying and Binding	2,504	1,950	78 %		0	
221012	Small Office Equipment	400	2,586	647 %		700	
221017	Subscriptions	400	0	0 %		0	
222001	Telecommunications	300	260	87 %		135	
222003	Information and communications technology (ICT)	800	0	0 %		0	
223005	Electricity	300	250	83 %		100	
223006	Water	300	100	33 %		0	
224004	Cleaning and Sanitation	288	250	87 %		250	
225001	Consultancy Services- Short term	117	0	0 %		0	
227001	Travel inland	12,945	1,905	15 %		335	
227004	Fuel, Lubricants and Oils	2,400	3,136	131 %		1,160	
228003	Maintenance – Machinery, Equipment & Furniture	44	0	0 %		0	
Wage Rect:		0	0	0 %		0	
Non Wage Rect:		43,528	23,766	55 %		8,320	
Gou Dev:		0	0	0 %		0	
Donor Dev:		0	0	0 %		0	
Total:		43,528	23,766	55 %		8,320	
Reasons for over/under performance:		Some activities yet to be implement thus the poor performance					
Output : 138204 LG Land management services							
N/A							

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Non Standard Outputs:	4 land board meetings held. Supervision and monitoring of land board activities reports made. 	held three land committee meeting and paid sitting allowance and refreshments and made submissions to kampala	Hold contracts committee meetings, procure meals, stationary, pay allowances	held one land committee meeting and paid sitting allowance and refreshments and made submissions to kampala
221011 Printing, Stationery, Photocopying and Binding	769	910	118 %	110
227001 Travel inland	5,960	4,890	82 %	1,740
227004 Fuel, Lubricants and Oils	800	135	17 %	135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,529	5,935	79 %	1,985
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,529	5,935	79 %	1,985

Reasons for over/under performance: Members had outstanding arrears which were paid thus the over performance

Output : 138205 LG Financial Accountability

N/A

Non Standard Outputs:	4 LG PAC reports discussed by council. Allowances to PAC members paid. PAC meetings and PAC reports prepared.	3 PAC meetings held and allowances paid	4 LG PAC reports discussed by council. Allowances to PAC members paid. PAC meetings & PAC reports prepared.	one PAC meeting discussed and paid sitting allowance to members
221011 Printing, Stationery, Photocopying and Binding	3,000	630	21 %	330
227001 Travel inland	10,240	8,830	86 %	2,740
227004 Fuel, Lubricants and Oils	1,040	520	50 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,280	9,980	70 %	3,330
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,280	9,980	70 %	3,330

Reasons for over/under performance: no major challenge some funds were requisitioned late, there system challenges and will be paid in forth quarter

Output : 138206 LG Political and executive oversight

N/A

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Non Standard Outputs:		Council meetings held, minutes in place, motion,reports and resolutions in place & implemented Conducive working environment provided. Good motor-able Vehicles and motor cycles. 	council, and executive meetings held, allowance, welfare and pledges paid	council, executive, and standing committee meeting held. allowance, welfare & pledges paid.	council, and executive meetings held, allowance, welfare and pledges paid
211103	Allowances (Incl. Casuals, Temporary)	209,000	86,270	41 %	20,540
221009	Welfare and Entertainment	74,505	3,427	5 %	0
227001	Travel inland	6,699	940	14 %	940
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	290,204	90,637	31 %	21,480
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	290,204	90,637	31 %	21,480
Reasons for over/under performance:		Ex-gratia is paid once and at the end of the financial year thus the quarter underperformance			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		12 sets of minutes	4 sets of minutes		
227001	Travel inland	6,607	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,607	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,607	0	0 %	0
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:		203,282	152,462	75 %	50,821
Non-Wage Reccurent:		433,250	159,587	37 %	38,000
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		636,533	312,048	49.0 %	88,820

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Production staff paid salaries and facilitate extension workers to provide extension services to farmers in the district. Conduct multi sector innovation platform meetings. Conduct farmer and farmer organization profiling and mapping. Train farmers on good agronomic and animal husbandry practices. Conduct monthly and quarterly staff meetings. Conduct farmer field days for sharing experiences and technology transfer. Conduct exchange visits to model farmers and research institutions such as NARO. Facilitate fuel to all extension staff in the production department. Repair and maintenance of sector vehicles and motorcycles. Set up demonstrations on both crop and livestock enterprises. quarterly supervision of sub county level staff. Monitoring and supervision of all agricultural projects in the district by all the district stakeholders.	production staff paid and facilitate extension workers to provide extension services to farmers.		Production staff paid salaries and facilitate extension workers to provide extension services to farmers in the district.	production staff paid and facilitate extension workers to provide extension services to farmers.
211101 General Staff Salaries	761,358	516,790	68 %		172,263

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227001 Travel inland	267,348	162,490	61 %	40,395
Wage Rect:	761,358	516,790	68 %	172,263
Non Wage Rect:	267,348	162,490	61 %	40,395
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,028,706	679,280	66 %	212,658

Reasons for over/under performance: delayed release of funds during the quarter.

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:

Production staff paid salaries and facilitate extension workers to provide extension services to farmers in the district. Conduct multi sector innovation platform meetings. Conduct farmer and farmer organization profiling and mapping. Train farmers on good agronomic and animal husbandry practices. Conduct monthly and quarterly staff meetings. Conduct farmer field days for sharing experiences and technology transfer. Conduct exchange visits to model farmers and research institutions such as NARO. Facilitate fuel to all extension staff in the production department. Repair and maintenance of sector vehicles and motorcycles. Set up demonstrations on both crop and livestock enterprises. quarterly supervision of sub county level staff. Monitoring and supervision of all agricultural projects in the district by all the district stakeholders.

production staff paid salaries and facilitate extension workers to provide extension services to farmers in the district. Conduct multi sector innovation platform meeting. Conduct farmer and farmer organization profiling and mapping. Train farmers on good agronomic and animal husbandry practices

263367 Sector Conditional Grant (Non-Wage)	69,488	5,931	9 %	0
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Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,535	0	0 %	0
Gou Dev:	63,953	5,931	9 %	0
Donor Dev:	0	0	0 %	0
Total:	69,488	5,931	9 %	0

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	farmer profiling conducted, farmer field days conducted, smart phones procured, demonstration materials procured, 1 referigerator procured, 4 quarterly reports prepared and submiteed to MAAIF, 200 livestock traders mobilised, sensitized and licensed, telecommunication services provided, attend annual veterinary day sympothium, value chain actors meeting procured	conducted, farmer field days conducted, demos set up, procure small office stationery, staff meetings held	farmer profiling conducted, farmer field days conducted, smart phones procured, demo materials procured, 1 referigerator procured, 1 quarterly report prepared and submitted to MAAIF, 200 livestock traders mobilised, sensitized and licensed, telecommunication services provided, annual vet day symposium attended	farmer profiling conducted, farmer field days conducted, demos set up, procure small office stationery, staff meetings held
227001 Travel inland	3,343	1,553	46 %	836
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,343	1,553	46 %	836
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,343	1,553	46 %	836

Reasons for over/under performance:

Timely release of funds enabled officers to accomplish activities in time

Output : 018204 Fisheries regulation

N/A				
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Non Standard Outputs:	General Fisheries supervision carried out. Fish vessels and fishflock licensed, lake patrols conducted in Bulidha and Budhaya SC, 1 quarterly report prepared and submitted to Fisheries Hqs. Procured office stationery. Data collected and compiled.	General fisheries supervision conducted, quarterly trainings conducted, fish vessels and flocks licensed	General Fisheries supervision carried out. Fish vessels and fishflock licensed, lake patrols conducted in Bulidha and Budhaya SC, 1 quarterly report prepared and submitted to Fisheries Hqs. Procured office stationery. Data collected and compiled.	General fisheries supervision conducted, quarterly trainings conducted, fish vessels and flocks licensed
227001 Travel inland	2,687	1,216	45 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,687	1,216	45 %	1
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,687	1,216	45 %	1
Reasons for over/under performance:	inadequate staff			

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	demonstration for NAROCAS cassava cuttings and orange flesh sweet potatoes set up for multiplication, demonstration of small irrigation technologies set up, Surveillance of crop pests and disease including Banana and Coffee Wilt, Maize Necrosis Lethal Disease and Black coffee twig borer conducted for early detection and prevention of disease outbreak , Mobile plant clinics conducted to address on spot constraints in crop production, Data collected and 1 quarterly report compiled and submitted to Commissioner crop production - Entebbe. Vegatable oil development project activities implemented. Routine supervision of staffs, inspection	demos on NAROCAS 1 set up, farmer field day conducted, farmer profiling conducted, plant clinics conducted, surveillance of pestand disease infestation conducted, agro input shops inspected and registered, supervision of crop sector activities conducted, small irrigation equipments procured to set up irrigation demos.	demos for NAROCAS 1 cassaving and orange flesh sweet potatoes set up, farmer field days conducted, farmer profiling conducted, surveillance of pests and diseases, inspection of agro dealers, 1 quarterly report prepared and submitted to maaif, motorcycles repaired and serviced, value chain actors meeting held, vODP2 and UMFSNP activities implemented, office stationery procured, kruoiler birds procured	demos on NAROCAS 1 set up, farmer field day conducted, farmer profiling conducted, plant clinics conducted, surveillance of pestand disease infestation conducted, agro input shops inspected and registered, supervision of crop sector activities conducted, small irrigation equipments procured to set up irrigation demos.
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	and registration of agric inputs and produce stores and crop processing units conducted in the district. 1 Quarterly staff meeting held.coffee seeds and shade nets procured and access to office utilities like internet, assorted stationery, Repair and service UG 2390A motorcycle, Value chain actors meetings conducted along different crop enterprises value chains, farmer profiling conducted, Farmer field days conducted, Exchange visits conducted, Attend the National agriculture show and the harvest money expo, Training on agronomy, PHH, FAAB, soil and water conservation technologies conducted. Train youth groups in Farming as a business.				
227001 Travel inland		4,276	2,954	69 %	1,069
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,276	2,954	69 %	1,069
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,276	2,954	69 %	1,069
Reasons for over/under performance:		delayed release of funds			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(50) 50 impregnated (50) pyramidal tsetse control traps procured and deployed in high tsetse challenge areas of Nabukalu, Buluguyi, Buwunga, Kapyanga,Bulesa, Iwemba and Muterere		(10)50 impregnated pyramidal tsetse control traps procured and deployed in high tsetse challenge areas of Nabukalu, Buluguyi, Buwunga, Kapyanga,Bulesa, Iwemba and Muterere	(10)10 impregnated pyramidal tsetse control traps procured and deployed in high tsetse challenge areas	

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Non Standard Outputs:		50 impregnated pyramidal tsetse control traps procured and deployed in high tsetse challenge areas of Nabukalu, Buluguyi, Buwunga, Kapyanga,Bulesa, Iwemba and Muterere, supervision on entomolgical activities in the district, data compilation, preparation and submission to MAAIF, Purchase and deploy apiary kits for promotion and seting up demonstration sites on bee farming,One Entomology Officer to attend the three days Annual Entomological Association Training in Kampala,Make 4 quarterly provision for internet and telephone for office use, 12 Monthly and 4 Quarterly sector reports prepared and submitted to Commissioner Entomology Services.	50 impregnated pyramidal tsetse control traps procured and deployed in high tsetse challenge areas	50 impregnated pyramidal tsetse control traps procured, entomological activites supervised, data compiled and submitted to maaif, purchase and deploy apiary kits, demo materials procured, one entomologist to attend annual entomolgical day, quarterly provision of telecommunication services	50 impregnated pyramidal tsetse control traps procured and deployed in high tsetse challenge areas
227001	Travel inland	1,938	785	40 %	485
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,938	785	40 %	485
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,938	785	40 %	485
Reasons for over/under performance:		inadequate funds to procure tsetse control traps			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		2 vehicles and 4 motorcycles repaired and serviced. staffs paid salaries. demonstration and multiplication gardens set up, maintenenance of production office block, district production coordination	2 vehicles and 4 motorcycles repaired, consultative meetings conducted, quarterly staff meetings conducted, supervision of agricultural products conducted, staff salaries paid, demos and multiplication gardens set up,	2 vehicles and 4 motocycles repaired and serviced, staffs paid salaries, demos and multiplication gardens set up, production office block maintenance, supervision of agric projects,, attend bugiri expo, harvest money expo and jinja show, attend	2 vehicles and 4 motorcyycles repaired, consultative meetings conducted, quarterly staff meetings conducted, supervision of agricultural products conducted, staff salaries paid, demos and multiplication gardens set up,

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	meetings conducted, supervision of farmer profiling activity, 1 compound maintained quarterly at Namayemba unit. Agricultural data collected and disseminated for agricultural planning. 4 quarterly field supervision visits conducted.4 Quarterly and one Annual Report prepared and submitted to MAAIF Hqs. Production related Internees supervised and staff mentored. Office equipments repaired. 4 quarterly sector heads meetings conducted. 1 unit Guard hired for Namayemba. Monthly Payment for office utilities effected. 1photocopier, 2 printers serviced and repaired, Electrical components, door locks and sanitary materials procured for office use, office doors repaired, 4 Consultative visit to both MAAIF and NARO conducted. Participate in World Food Day and National Agricultural Show Celebrations. Small office equipments procured, tea items procured for office use.Bank charges paid. attend national level planning meetings, 1 I - pad, 1 external hard disk, 1 Camera. 1 Filling wooden or metallic cabin and Tonner for both computer and photocopier serviced, maintained and procured to strengthen MIS.	tonner and small office stationery procured, office stationery procured	national level planning meetings, break tea served, hire one unit guard at namayemba, bank charges paid, tonner for printer and photocopier procured	tonner and small office stationery procured, office stationery procured
227001 Travel inland	33,344	16,672	50 %	8,336

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Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,344	16,672	50 %	8,336
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,344	16,672	50 %	8,336

Reasons for over/under performance: some activities pending procurement so as to be paid

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	Conduct Mobilization and sensitization of district stakeholders on the new UMFSNP, Mobilization / sensitization using media communication,Conduct 2 dissemination meetings at District level per year, Procure Project Branded T shirts (Assume 2 people per school LF & VHT), Facilitate Inter School Competition (Assume 20 Pupils from each of the 100 school @ to get a T shirt), Mobilize, identify and orient PGs Mobilize and sensetize community on identification of lead farmers .Conduct District workshops to identify local Micro- nutrients rich crops planting Materials, Enhancing Nutriion services through primary schools procurement and supply of agricultural inputs (fertilizers, pesticides and herbicides. procurement and supply of non locally available seed/seedlings. procurement and supply of locally available seeds. procurement of hoes,	conduct mobilization and sensitization meetings, FLP set up, farmer field days and open school days conducted, procure locally and non locally available crops, trainings conducted	Conduct Mobilization and sensitization of district stakeholders on the new UMFSNP, Mobilization / sensitization using media communication,Conduct 2 dissemination meetings at	conduct mobilization and sensitization meetings, FLP set up, farmer field days and open school days conducted, procure locally and non locally available crops, trainings conducted
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	rakes, watering cans etc for the 100 selected schools. procurement of tree seedlings and payment for labour fencing procurement of saucepans, energy saving stoves, assorted food ingredients, conducting a nutrition education, demonstration open day in each school procurement and supply of assorted, garden tools and equipment to lead farmers, Support agric. School based services, Strengthen nutrition services through VHTs and HC11 levels, Strengthening capacity to deliver nutrition interventions. Deployment and payment of one District Project Assistant. implementation of VODP2 activities, micro irrigation technologies procured, farmer field days conducted, pests and disease surveillance conducted, one soya bean thresher procured, PHH technologies and materials procured, oil seed planning and review meetings conducted.				
312104 Other Structures	2,207,433	211,112	10 %		92,665
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,207,433	211,112	10 %		92,665
Donor Dev:	0	0	0 %		0
Total:	2,207,433	211,112	10 %		92,665
Reasons for over/under performance:		delayed procurement process			
Output : 018281 Cattle dip construction					
N/A					

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Non Standard Outputs:	Complete Construction of a 20 meter long permanent metallic cattle handling crush at Budhebero valley tank in Nabukalu sub county, one referigerator procured	n/a	Complete Construction of a 20 meter long permanent metallic cattle handling crush at Budhebero valley tank in Nabukalu sub	n/a
312104 Other Structures	11,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	0	0 %	0
Reasons for over/under performance:	under procurement process and constructions			
Output : 018284 Plant clinic/mini laboratory construction				
N/A				
Non Standard Outputs:	Production administrative office behind block and plant clinic lab block rehabilitated and maintained.	production administrative block behind renovated and rehabilitated	Production administrative office behind block and plant clinic lab block rehabilitated and maintained.	production administrative block behind renovated and rehabilitated
312104 Other Structures	25,351	25,351	100 %	25,351
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,351	25,351	100 %	25,351
Donor Dev:	0	0	0 %	0
Total:	25,351	25,351	100 %	25,351
Reasons for over/under performance:	timely procurement process enabled timely completion of this structure			
Output : 018285 Crop marketing facility construction				
N/A				
Non Standard Outputs:	cassava cuttings and orange flesh sweet potatoes procured, small micro irrigation system procured, demonstration materials procured.	cassava cutting of NAROCAS 1 procured, small micro irrigation system procured	assava cuttings and orange flesh sweet potatoes procured, small micro irrigation system procured, demonstration materials procured.	cassava cutting of NAROCAS 1 procured, small micro irrigation system procured
312104 Other Structures	15,000	15,000	100 %	15,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	15,000	100 %	15,000
Donor Dev:	0	0	0 %	0
Total:	15,000	15,000	100 %	15,000
Reasons for over/under performance:	Timely procurement process enabled us to achieve in this activity			

Vote:504 Bugiri District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 Radio Talk Shows conducted to increase awareness about savings, credit and trade.	(3)		(1)1 Radio Talk Shows conducted to increase awareness about savings, credit and	(1)1 radio talkshow conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 meetings conducted for SACCOs and producer organisations stakeholders at the District.	(3)		(1)1 meetings conducted for SACCOs and producer organisations stakeholders at the District.	(1)1 meeting conducted for SACCOs and producer organizations
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	3,656	2,029	55 %		914
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,656	2,029	55 %		914
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,656	2,029	55 %		914
Reasons for over/under performance: Poor performance of LR and as a result no funds were availed, thus the under performance to date					
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 2 awareness radio talk shows on Business advisory services, records management and Business planning and 2 on enterprise selection and farming as a business conducted.	(4)		(1)1 awareness radio talk shows on Business advisory services, records management and Business planning and 1 on enterprise selection and farming as a business conducted.	(1)1 awareness radio talk show on business advisory services and business planning conducted
No of businesses assisted in business registration process	(4) 4 Businesses Inspected and assisted in Business registration process.	(3)		(1)1 Businesses Inspected and assisted in Business registration process.	(1)1 business inspected and assisted in registration
No. of enterprises linked to UNBS for product quality and standards	(2) Two enterprises linked to UNBS for product quality and standards	(1)		(0)	(1)one enterprise linked to UNBS for product quality and standards
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	5,280	4,160	79 %		1,320

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,280	4,160	79 %	1,320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,280	4,160	79 %	1,320

Reasons for over/under performance: weak farmer cooperatives

Output : 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(4) 4 Producer groups in the Sub Counties of Buwunga, Iwemba Nabukalu and Nankoma linked to markets internationally through UEPB.	(3)	(1)1 Producer groups in the Sub Counties of Buwunga, Iwemba Nabukalu and Nankoma linked to markets internationally through UEPB.	(1)1 producer organization linked to markets
No. of market information reports disseminated	(8) 8 Market information reports disseminated to the business community for informed marketing decisions through networking platforms at district.	()	(2)2 Market information reports disseminated to the business community for informed marketing decisions through networking platforms at district.	(2)2 market information reports disseminated
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	4,243	3,482	82 %	1,061

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,243	3,482	82 %	1,061
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,243	3,482	82 %	1,061

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

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(12) The performance of 12 cooperative groups Supervised and mentored , Information sharing meetings held for stakeholders and SACCO executives conducted	()	(3)The performance of 3 cooperative groups Supervised and mentored , Information sharing meetings held for stakeholders and SACCO executives conducted	(3)performance of 3 cooperatives supervised and mentored
No. of cooperative groups mobilised for registration	(2) 2 cooperatives mobilised and their registration processed.	(4)	()	(2)2 cooperatives mobilised and registered
No. of cooperatives assisted in registration	(2) 2 cooperatives mobilised and assisted in their registration processed.	()	()	(2)2 cooperatives mobilised and registered
Non Standard Outputs:	N/A	N/A	N/A	N/A

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227001 Travel inland	4,425	3,518	80 %	1,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,425	3,518	80 %	1,106
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,425	3,518	80 %	1,106

Reasons for over/under performance: N/A

Output : 018305 Tourism Promotional Services

No. of tourism promotion activities meanstremlined in district development plans	(2) 2 tourism sensitization meetings for key stakeholders in the district conducted.	(3)	(0)N/A	(1)1 tourism sensitization meeting for key stakeholders in the district conducted
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(10) 10 hospility facilities in the district identified.	(8)	(2) hospility facilities in the district identified.	(2)2 hospitality facilities in the district identified
No. and name of new tourism sites identified	(2) 2 new tourism sites in the district assessed and identified.	(3)	(0)N/A	(1)1 new tourism sites in the district assessed
Non Standard Outputs:	N/A	N/A	N/A	N/A

227001 Travel inland	761	648	85 %	190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	761	648	85 %	190
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	761	648	85 %	190

Reasons for over/under performance: inadequate transport facility

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

Vote:504 Bugiri District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Salaries paid to all the health workers in the government health facilities			Salaries paid to all the health workers in the government health facilities
211101 General Staff Salaries	2,237,520	1,667,172	75 %		553,896
Wage Rect:	2,237,520	1,667,172	75 %		553,896
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,237,520	1,667,172	75 %		553,896
Reasons for over/under performance: No major challenges were faced					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(11687) 11687	(5290)		(2921)2921	(345)345 outpatients visited the NGO basic health facilities during the Jan-Mar qaurter
	outpatients visit the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood			outpatients visit the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood	
No. and proportion of deliveries conducted in the NGO Basic health facilities	(72) 72 deliveries	(106)		(18)18 deliveries	(9)9 deliveries were conducted in the NGO health Facilities during the Jan-Mar 2019 quarter.
	conducted in the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood			conducted in the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4287) 4287 children	(1287)		(1071)1071 children	(216)216 children immunised with Pentavalent vaccine during 3rd quarter
	immunized with pentavalent vaccine in the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood			immunized with pentavalent vaccine in the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood	

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Non Standard Outputs:		PHC transferred to the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood	Quarterly PHC transferred to the NGO health facilities	Quarterly PHC transferred to the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood	Quarterly PHC transferred to the NGO health facilities
291001	Transfers to Government Institutions	9,547	7,160	75 %	2,387
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,547	7,160	75 %	2,387
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,547	7,160	75 %	2,387
Reasons for over/under performance:		No major challenges were encountered			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers		(375) 375 Staff in the Government Health facilities	(375)	(375)375 Staff available in the Government Health facilities	(375)375 staff available in the government health facilities
No of trained health related training sessions held.		(40) 40 Training sessions held in the FY	(25)	(10)15 training sessions held in the FY	(7)7 training sessions conducted during the quarter
Number of outpatients that visited the Govt. health facilities.		(263796) 263796 Outpatients visit the health facilities.	(134176)	(65949)65949 Outpatients visit the health facilities.	(43186)43186 outpatients visited the government health facilities during the quarter
Number of inpatients that visited the Govt. health facilities.		(6594) 6594 inpatients served in the health facilities	(4288)	(1649)1649 inpatients served in the health facilities	(1849)1849 admissions conducted in the government health facilities during the quarter
No and proportion of deliveries conducted in the Govt. health facilities		(5358) 5358 deliveries conducted in the HFs	(4058)	(1340)1340 deliveries conducted in the HFs	(1365)1365 deliveries conducted in the government health facilities during the quarter
% age of approved posts filled with qualified health workers		() 68 % staff establishment in the health facilities	()	()	()60.% of the approved posts filled by qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.		() 80% of the villages having functional VHTs	()	()	()80% of the villages had functional VHTs during the 3rd quarter
No of children immunized with Pentavalent vaccine		(17517) 17517 children immunised with Pentavalent vaccine	(17370)	(4379)4379 children immunised with Pentavalent vaccine	(4101)4101 children immunized with pentavalent vaccine during the quarter

Vote:504 Bugiri District**Quarter3**

Non Standard Outputs:	PHC transferred to the Lower Health facilities	PHC transferred to the government health facilities	PHC transferred to the Lower Health facilities	PHC transferred to the health facilities
		Conducted safe male circumcision		Conducted safe male circumcision in the Bulesa and Nankoma health Facilities
291001 Transfers to Government Institutions	203,001	152,228	75 %	50,729
Wage Rect:	0	0	0 %	0
Non Wage Rect:	203,001	152,228	75 %	50,729
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	203,001	152,228	75 %	50,729
Reasons for over/under performance:	Transportation is still a challenge in the health facilities as its key especially during immunization outreaches			

Capital Purchases**Output : 088182 Maternity Ward Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Minor repairs at the maternity ward of Buwunga HC III	Repairs still awaits procurement process	Minor repairs at the maternity ward of Buwunga HC III	Repairs still awaits procurement process
312101 Non-Residential Buildings	19,289	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,289	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,289	0	0 %	0

Reasons for over/under performance: Delayed procurement lead to the delay in the kick start of the repairs

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	Minor repairs of the OPD ward of Kayango HC III and Buwunga HC III	Repairs weren't done as we await the procurement process	Minor repairs of the OPD ward of Kayango HC III and Buwunga HC III	Repairs weren't done as we await the procurement process
312101 Non-Residential Buildings	47,866	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,866	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,866	0	0 %	0

Reasons for over/under performance: Delayed procurement process

Programme : 0882 District Hospital Services**Higher LG Services****Output : 088201 Hospital Health Worker Services**

N/A				
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Non Standard Outputs:	Water Tank procured Purchase of water tank for Bugiri Hospital Quarterly performance review meetings Quarterly hospital meetings Payment of wage for the support staff Staff motivation Purchase of stationery and other office equipments Payment of utility biills 	Salary paid to all the district staff health workers	Quarterly performance review meetings Quarterly hospital meetings Payment of wage for the support staff Staff motivation Purchase of stationery and other office equipments Payment of utility biills	Salary paid to all the district hospital health workers
211101 General Staff Salaries	1,912,774	1,411,601	74 %	466,354
Wage Rect:	1,912,774	1,411,601	74 %	466,354
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,912,774	1,411,601	74 %	466,354
Reasons for over/under performance:	No major challenges were encountered			
Lower Local Services				
Output : 088251 District Hospital Services (LLS.)				
%age of approved posts filled with trained health workers	() 75% of the approved posts filled with qualified personnel	()	()	()81% of the approved posts filled with qualified health workers in the general hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(5724) 5742 admissions in the district general hospital	(7689)	(1431)1431 admissions in the district general hospital	(2677)2677 admissions in the district general hospital during the quarter
No. and proportion of deliveries in the District/General hospitals	(2956) 2956 deliveries conducted in the district general hospital	(2322)	(739) 739 deliveries conducted in the district general hospital	(780)780 Deliveries were conducted in the district hospital during the quarter

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Number of total outpatients that visited the District/ General Hospital(s).	(47417) 47417 outpatients visit the district general hospital	(20169)	(11854)11854 outpatients visit the district general hospital	(9468)9468 outpatients visited the district general hospital during the quarter
Non Standard Outputs:	Quarterly meeting held and minutes filled Purchase of stationery Staff welfare Cleaning materials procured Payment of wage for support staff Mentor ships and training Fuel for referral patients procured End of the year party conducted staff sponsored for specialized treatment payment of electricity bills Payment of water incase of a black out	Fuel Procured for the ambulance Utility bills met Staff meetings held and minutes filled HUMC meetings held and minutes filled Cleaning materials procured Stationery procured Staff mentor-ships conducted	minutes filled Purchase of stationery Staff welfare Cleaning materials procured Payment of wage for support staff Mentor ships and training Fuel for referral patients procured End of the year party conducted staff sponsored for specialized treatment payment of electricity bills Payment of water incase of a black out	Fuel Procured for the ambulance Utility bills met Staff meetings held and minutes filled HUMC meetings held and minutes filled Cleaning materials procured Stationery procured Staff mentor-ships conducted
291001 Transfers to Government Institutions	182,864	137,370	75 %	45,827
Wage Rect:	0	0	0 %	0
Non Wage Rect:	182,864	137,370	75 %	45,827
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	182,864	137,370	75 %	45,827
Reasons for over/under performance:	No major challenges were encountered			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

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Non Standard Outputs:	Increased DPT coverage DHT meeting conducted and minutes filled Payment of wage to the support staff Office stationery procured Electricity and water bills paid Fuel and lubricants procured bank charges met Pay change reports submitted to ministry of Public service Burial costs for staff met Workshops and seminars conducted Monthly HMIS submitted to MOH Data validation and collection of HMIS reports Activities under global fund to fight malaria, TB and HIV/AIDS conducted Uniforms procured for the staff Quarterly DHMT meeting conducted and minutes filed ACTs and vaccines redistributed to other facilities Health supplies redistributed to other health facilities NTD activities conducted Equipment inventory in health units conducted Monthly support supervision conducted On job mentorship of H/Ws	payment of staff salaries, and wages to support staff, support supervision to all the HFs in the district, held quarterly performance review meetings, submitted monthly HMIS to MOH	Payment of staff salaries Payment of wage for support support Support to staff during grief Support supervision to all the HFs in the district Quarterly performance review meetings held Submission of monthly HMIS to MOH Equipment inventory conducted Health radio talk shows conducted Pay and change reports submitted to Ministry of public service Mass polio/measles supported Electricity, water and other cleaning materials procured. Fuel procured	payment of staff salaries, and wages to support staff, support supervision to all the HFs in the district, held quarterly performance review meetings, submitted monthly HMIS to MOH
211101 General Staff Salaries	328,624	217,816	66 %	65,557
221002 Workshops and Seminars	6,509	2,477	38 %	450
221003 Staff Training	1,600	1,229	77 %	429
221007 Books, Periodicals & Newspapers	500	250	50 %	0
221008 Computer supplies and Information Technology (IT)	3,162	500	16 %	0
221009 Welfare and Entertainment	2,000	1,650	83 %	305
221011 Printing, Stationery, Photocopying and Binding	8,000	8,871	111 %	6,523
221012 Small Office Equipment	900	225	25 %	0

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223002 Rates	700	350	50 %	0
223005 Electricity	4,000	3,000	75 %	1,000
223006 Water	800	815	102 %	60
224004 Cleaning and Sanitation	1,200	1,142	95 %	842
224005 Uniforms, Beddings and Protective Gear	600	0	0 %	0
227001 Travel inland	7,335	19,050	260 %	0
227004 Fuel, Lubricants and Oils	3,000	4,129	138 %	2,179
228001 Maintenance - Civil	900	225	25 %	0
228002 Maintenance - Vehicles	6,000	3,432	57 %	3,257
Wage Rect:	328,624	217,816	66 %	65,557
Non Wage Rect:	47,206	47,344	100 %	15,045
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	375,830	265,160	71 %	80,602

Reasons for over/under performance: Under staffing

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Support supervision conducted Health Education conducted Child days plus days supervised	Child days plus conducted Health Education Conducted Social mobilisation on EPI Outreach mobilisation	Support supervision conducted Health Education conducted Child days plus days supervised	Social mobilisation for EPI Outreach mobilisation
221011 Printing, Stationery, Photocopying and Binding	2,000	1,623	81 %	1,623
227001 Travel inland	6,465	11,519	178 %	3,332
227004 Fuel, Lubricants and Oils	3,000	500	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,465	13,642	119 %	4,955
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,465	13,642	119 %	4,955

Reasons for over/under performance: No major challenges were encountered though funds of a different sector were spent here, thus the over performance

Capital Purchases**Output : 088372 Administrative Capital**

N/A

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Non Standard Outputs:	Water tank procured at the district hospital Renovation works at Buwunga and Kayango HC III supervised Unicef activities implemented and supported Activities under global fund to fight malaria, TB and HIV/AIDS conducted Activities under NTD conducted	Supervision of health infrastructure management UNICEF activities implemented NTD activities implemented	and Kayango HC III supervised Unicef activities implemented and supported Activities under global fund to fight malaria, TB and HIV/AIDS conducted Activities under NTD conducted	Supervision of health infrastructure management
281504 Monitoring, Supervision & Appraisal of capital works	5,000	3,000	60 %	3,000
312101 Non-Residential Buildings	306,446	28,451	9 %	12,451
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	3,000	18 %	3,000
Donor Dev:	294,446	28,451	10 %	12,451
Total:	311,446	31,451	10 %	15,451
Reasons for over/under performance:	Delay in the procurement process has led to the delay in implementation of the repairs for the maternity and OPD wards at Buwunga and Kayango			
<i>Total For Health : Wage Rect:</i>	<i>4,478,919</i>	<i>3,296,589</i>	<i>74 %</i>	<i>1,085,807</i>
<i>Non-Wage Reccurent:</i>	<i>454,084</i>	<i>357,744</i>	<i>79 %</i>	<i>118,942</i>
<i>GoU Dev:</i>	<i>84,155</i>	<i>3,000</i>	<i>4 %</i>	<i>3,000</i>
<i>Donor Dev:</i>	<i>294,446</i>	<i>28,451</i>	<i>10 %</i>	<i>12,451</i>
<i>Grand Total:</i>	<i>5,311,602</i>	<i>3,685,784</i>	<i>69.4 %</i>	<i>1,220,200</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	payment of salaries	payment of salaries		payment of salaries	payment of salaries
211101 General Staff Salaries	10,108,481	7,477,420	74 %		2,492,473
Wage Rect:	10,108,481	7,477,420	74 %		2,492,473
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,108,481	7,477,420	74 %		2,492,473
Reasons for over/under performance: The recruitment is still on going so as to bridge the under performing wage					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1416) 1416 motivated teachers in the 140 Primary schools	(1416)		(1416)1416 motivated teachers in the 140 Primary schools	(1416)1416 motivated teachers in the 140 p/s
No. of qualified primary teachers	(1416) 1416 motivated teachers in the 140 Primary schools	(1416)		(1416)1416 motivated teachers in the 140 Primary schools	(1416)1416 motivated teachers in the 140 p/s
No. of pupils enrolled in UPE	(98464) Increased enrolment in 140 Primary Schools in the 10 Sub-Counties. Improved accademic standards in 140 schools;thus quality education registered	(98464)		(98464)Increased enrolment in 140 Primary Schools in the 10 Sub-Counties. Improved accademic standards in 140 schools;thus quality education registered	(98464)increased enrolment in 140 p/s in the 10 sub counties, improved academic standards; thus quality education registered
No. of student drop-outs	(50) Ensure that students in the 140 Primary schools attend and stay in those Schools	(50)		(50)Ensure that students in the 140 Primary schools attend and stay in those Schools	(50)Ensure that students attend school and continue with primary education
No. of Students passing in grade one	(140) pass atleast 140 students in grade one	(140)		(140)pass atleast 140 students in grade	(0)not applicable in this quarter
No. of pupils sitting PLE	(5477) Registration of Primary Seven Candidates in 140 Primary Schools in both Government and Private Schools	()		(5477)Registration of Primary Seven Candidates in 140 Primary Schools in both Government and Private Schools	(5477)Registration of Primary 7 candidates in 140 primary schools in both government and private schools
Non Standard Outputs:	capitation paid	capitation paid		capitation paid	capitation paid
263367 Sector Conditional Grant (Non-Wage)	904,213	602,809	67 %		301,404

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	904,213	602,809	67 %	301,404
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	904,213	602,809	67 %	301,404

Reasons for over/under performance: no challenges

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(3) Three 2 classroom blocks to be constructed at namagonjo p/s, buwolya p/s and at bukakaire p/s	(2)	(2)Bukakaire and namagonjo p/s	(2)Partial payment for Buwolya and Bukakaire for construction of 2 classroom blocks
Non Standard Outputs:	n/a	n/a	n/a	n/a

312101 Non-Residential Buildings	198,100	12,026	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	198,100	12,026	6 %	0
Donor Dev:	0	0	0 %	0
Total:	198,100	12,026	6 %	0

Reasons for over/under performance: Projects partially paid for as they are still under construction, thus the under performance

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(3) three 5 stance pit latrines to be constructed at wakawaka p/s, Busowa p/s and Budibya p/s	(1)	(1)budibya	(1)payment for wakawaka 5 stance pit latrine and retention for Kayango and Butema 5 stance pitlatrines done last financial year
Non Standard Outputs:	n/a	n/a	n/a	n/a
312101 Non-Residential Buildings	88,180	28,785	33 %	28,785

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	88,180	28,785	33 %	28,785
Donor Dev:	0	0	0 %	0
Total:	88,180	28,785	33 %	28,785

Reasons for over/under performance: The under performance is because projects are still under going construction

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(60) Procurement of desks for the classroom blocks to be constructed and buwolya and namagonjo primary schools	()	(60)60 desks to be procured	()
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Non Standard Outputs:	n/a			n/a	
312203 Furniture & Fixtures	9,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,000	0	0 %		0

Reasons for over/under performance:

Programme : 0782 Secondary Education
Higher LG Services

Output : 078201 Secondary Teaching Services

N/A					
Non Standard Outputs:	payment of salaries of secondary schools	payment of salaries of secondary school teachers and other staff		payment of salaries of secondary schools	payment of salaries of secondary school teachers and other staff
211101 General Staff Salaries	1,584,486	1,062,117	67 %		471,869
Wage Rect:	1,584,486	1,062,117	67 %		471,869
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,584,486	1,062,117	67 %		471,869

Reasons for over/under performance:

Under staffing

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(6444) ncreased enrolment and man power in schools in the six government and seven private secondary schools	(6444)		(6444)maintained and increased inolment	(6444)6444 students in secondary education
No. of teaching and non teaching staff paid	(94) 94 staff on the pay roll	(135)		(94)94 staff maintained on the payroll and increased number of staff	(94)135 teachers on the payroll ie bilton staff
No. of students passing O level	(700) 80% of registered candidates able to continue to the next level.	(700)		(700)700 students passing o level	(0)not applicable
No. of students sitting O level	(5000) registerd candidates do take their exams.	(5000)		(5000)5000 registered students to sit o level final exams	(0)not applicable this quarter
Non Standard Outputs:	N/A	n/a		n/a	n/a
263367 Sector Conditional Grant (Non-Wage)	713,452	446,979	63 %		223,489

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	713,452	446,979	63 %	223,489
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	713,452	446,979	63 %	223,489

Reasons for over/under performance: no major challenge

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	secondary seed schools in the sub counties of Iwemba, Budhaya and Buluguyi		secondary school construction	
312101 Non-Residential Buildings	1,100,000	21,948	2 %	21,948
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,100,000	21,948	2 %	21,948
Donor Dev:	0	0	0 %	0
Total:	1,100,000	21,948	2 %	21,948

Reasons for over/under performance:

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

N/A				
Non Standard Outputs:	n/a		Completion of Engineer Kauliza Technical Institute 	
211101 General Staff Salaries	7,051	0	0 %	0
Wage Rect:	7,051	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,051	0	0 %	0

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
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Non Standard Outputs:	wages paid, primary and secondary schools monitored	Paid wage of traditional staff, monitored and inspected schools	wages paid, primary and secondary schools monitored	Paid wage of traditional staff, monitored and inspected schools
211101 General Staff Salaries	86,423	66,509	77 %	22,170
227001 Travel inland	77,274	51,516	67 %	34,875
Wage Rect:	86,423	66,509	77 %	22,170
Non Wage Rect:	77,274	51,516	67 %	34,875
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	163,697	118,025	72 %	57,044
Reasons for over/under performance: No challenge, though there is an under performance because capitation was erroneously budgeted for in q.2 yet there no expected release of it then, so overall it affects the performance of budget to date				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	sports activities coordinated and conducted in the district		sports gala	
227001 Travel inland	19,283	12,274	64 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,283	12,274	64 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,283	12,274	64 %	0
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	installation of 10 lightning arrestors in both primary and secondary schools, monitor and supervise UNEB and operation of the education office	paid electricity and water bills, procured cleaning materials, paid funds for installation of 10 lightning arrestors	payment of electricity and water bills, cleaning of education department and installation of lightning arrestors in ten selected primary and secondary schools	paid electricity and water bills, procured cleaning materials, paid funds for installation of 10 lightning arrestors, payment for movement for submission of documents to ministry of education
221012 Small Office Equipment	2,000	600	30 %	400
222003 Information and communications technology (ICT)	1,000	2,940	294 %	2,940
223005 Electricity	1,000	400	40 %	200
223006 Water	200	100	50 %	100
224004 Cleaning and Sanitation	1,000	750	75 %	500
227001 Travel inland	17,062	20,122	118 %	1,000

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228004 Maintenance – Other	36,000	34,057	95 %	34,057
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,262	58,970	101 %	39,198
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,262	58,970	101 %	39,198

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

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Purchase of a department vehicle (double cabin pickup) a solar panel, 2 laptops and monitoring of development projects	Procurement of a ford double cabin pick up and compliance monitoring and radio talk show	solar panel for bugiri primary school	compliance monitoring and radio talk show
281504 Monitoring, Supervision & Appraisal of capital works	2,447	5,285	216 %	5,285
312201 Transport Equipment	165,000	170,403	103 %	0
312202 Machinery and Equipment	3,000	0	0 %	0
312213 ICT Equipment	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	178,447	175,688	98 %	5,285
Donor Dev:	0	0	0 %	0
Total:	178,447	175,688	98 %	5,285
Reasons for over/under performance: no challenge, over performance is because all development funds were received by end of q.3 and intended activities like procurement of departmental vehicle were all done on time.				
<i>Total For Education : Wage Rect:</i>	<i>11,786,440</i>	<i>8,606,047</i>	<i>73 %</i>	<i>2,986,513</i>
<i>Non-Wage Reccurrent:</i>	<i>1,772,484</i>	<i>1,172,547</i>	<i>66 %</i>	<i>598,966</i>
<i>GoU Dev:</i>	<i>1,573,727</i>	<i>238,447</i>	<i>15 %</i>	<i>56,018</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>15,132,651</i>	<i>10,017,041</i>	<i>66.2 %</i>	<i>3,641,497</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Functional Road and Workshop Generator Unit (3No. Vehicles, 4No. Tipper Trucks, 1No. Traxcavator, 1No. Tractor Towed Water Dowser, 1No. Pedestrian Roller, 2No. Vibro Roller, 1No. Wheel Loader, 1No. Tractor, 2No. Motorgraders, Tractor Trailer and Generator) Uniforms and Protective wear for staff procured; Small Workshop Tools and Equipment procured	Repairs and servicing to Departmental generator, motor vehicle LG0034-07 and Dump Trucks LG0011-07, Procurement of 2No. motor grader tyres & tubes, Procurement of 7No. Batteries, Procurement of Uniforms and safety wear. Procurement of motor grader cutting edges and end bits,		5No. Batteries Procured (Ushs3,753,000); 8No. Tyres and Tubes procured (Ushs14,022,800); Road equipment repaired (Ushs13,055,677); Road equipment parts procured (Ushs5,673,880); 3No. Motor vehicles serviced (Ushs2,010,000); Detergents procured (Ushs288,000); 1No. generator repaired (Ushs2,400,000)	Repairs and servicing to Departmental generator, motor vehicle LG0034-07 and Dump Trucks LG0011-07, Procurement of 2No. motor grader tyres & tubes, Procurement of 7No. Batteries, Procurement of Uniforms and safety wear.
224005 Uniforms, Beddings and Protective Gear	11,000	11,000	100 %		11,000
228002 Maintenance - Vehicles	73,544	16,123	22 %		13,130
228003 Maintenance – Machinery, Equipment & Furniture	79,694	40,899	51 %		17,143
Wage Rect:	0	0	0 %		0
Non Wage Rect:	164,237	68,021	41 %		41,273
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	164,237	68,021	41 %		41,273
Reasons for over/under performance:	There were no major challenges and works still on going thus the under performance				
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	1No. Laptop for D/Mechanic procured. Parking Yard for Road equipment constructed District Engineer trained in sector skills	Training D/Engineer in sector skills.		Construction of Parking Yard for Road equipment continuing District Engineer trained in sector skills under UIPE programme	Training D/Engineer in sector skills.
221003 Staff Training	3,960	3,960	100 %		1,980
221008 Computer supplies and Information Technology (IT)	1,800	0	0 %		0

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228001	Maintenance - Civil	24,027	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	29,787	3,960	13 %	1,980
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	29,787	3,960	13 %	1,980
Reasons for over/under performance:		There were no major challenges and works on going for construction of a parking yard for all works vehicles and other equipment, thus the under performance			
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		Office equipment maintained. 4No. FY2018/19 Quarterly Sector Reports(i.e reports to council and URF) produced, FY2018/19 Annual Report and FY2019/20 Annual Budget for Roads Maintenance produced and submitted, Sector quarterly meetings (i.e District Road Committee and Sectoral Council committee) held; Tender and Contract Documents Prepared, Payment certificates prepared, Roads under maintenance supervised. Security for Road Equipment while in the field provided.	Maintenance of office equipment, producing Qrt 1, 2 & 3reports, Holding Qrt 1, 2 and 3 council meetings, procuring items for staff welfare and cleaning materials	Office equipment maintained. Quarterly Sector Reports(i.e reports to council and URF) produced, Sector quarterly meetings (i.e District Road Committee and Sectoral Council committee) held; Tender and Contract Documents Prepared, Payment certificates prepared, Roads under maintenance supervised. Security for Road Equipment while in the field provided. Staff welfare and cleaning items procured	Maintenance of office equipment, producing quarterly reports, Holding Qrt3 council meeting, procuring items for staff welfare and cleaning materials
211103	Allowances (Incl. Casuals, Temporary)	28,880	23,667	82 %	7,620
221009	Welfare and Entertainment	3,600	2,700	75 %	900
221011	Printing, Stationery, Photocopying and Binding	7,990	4,900	61 %	2,900
223004	Guard and Security services	8,800	0	0 %	0
224004	Cleaning and Sanitation	3,200	2,400	75 %	800
227001	Travel inland	3,460	927	27 %	927
227004	Fuel, Lubricants and Oils	16,036	11,261	70 %	11,261
228004	Maintenance – Other	1,866	1,838	98 %	632
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	73,832	47,693	65 %	25,040
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	73,832	47,693	65 %	25,040

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There were no major challenges				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(10) Subcounties of Nabukalu, Buwunga, Nankoma, Bulidha, Budhaya, Muterere, Bulesa, Kapyanga, Buluguyi and Iwemba	(10)		(0)N/A	(10)Subcounties of Nabukalu, Buwunga, Nankoma, Bulidha, Budhaya, Muterere, Bulesa, Kapyanga, Buluguyi and Iwemba.
Non Standard Outputs:	Trees Planted along length of road	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	254,833	254,833	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	254,833	254,833	100 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	254,833	254,833	100 %		0
Reasons for over/under performance:	All funds were received in second quarter, but all activities were executed in third quarter and completed thus the 100% performance				
Output : 048157 Bottle necks Clearance on Community Access Roads					
No. of bottlenecks cleared on community Access Roads	(2) Kiteigalwa-Nabirara Swamp crossing and Lwanika-Bupala swamp crossing	(2)		(1)Kiteigalwa-Nabirara Swamp crossing	(0)none
Non Standard Outputs:	Trees Planted along length of swamp/Embankment section	none		Trees Planted along length of swamp/Embankment section	none
263367 Sector Conditional Grant (Non-Wage)	144,316	99,997	69 %		11,618
Wage Rect:	0	0	0 %		0
Non Wage Rect:	144,316	99,997	69 %		11,618
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	144,316	99,997	69 %		11,618
Reasons for over/under performance:	No major challenge, though some quarter works still on going, thus the under performance				
Output : 048158 District Roads Maintanence (URF)					
Length in Km of District roads routinely maintained	(393) 351km of roads under routine maintenance 2. 184km of road network under graded and reshaped	(351)		(27)Lwanika-Isegero - Kasita-Butyabule-Bugobi Road Road (12.1km) Bugayi-Nsango Road (12.5km)	(0)nil

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Length in Km of District roads periodically maintained	(82) Bugiri -Nkaiza- (24) Bugobi Road 16.4km (Ushs109,684,760) Naluwerere- Buluguyi-Muwayo Road 24km (Ushs190,000,000) Bugiri-Muterere Road 18km (Ushs221,000,000) Bugiri –Kitumbezi Road 13.6km (Ushs135,000,000)		(23)Bugiri - Kitumbezi Road (13.6km) Bugiri -Nkaiza- Bugobi Road(8km) Naluwerere- Buluguyi-Muwayo Road (1km)	(0)nil
No. of bridges maintained	(0) N/A	(0)	(0)N/A	(0)n/a
Non Standard Outputs:	N/A	n/a	N/A	n/a
263367 Sector Conditional Grant (Non-Wage)	888,699	553,865	62 %	259,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	888,699	553,865	62 %	259,490
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	888,699	553,865	62 %	259,490
Reasons for over/under performance:	Works on going and not paid for fully thus the under performance.			

Output : 048159 District and Community Access Roads Maintenance

N/A				
Non Standard Outputs:	1. Sign Posts bearing messages for safety and HIV/AIDs/Gender/Environment installed on roads 2. Annual Traffic Counts, Annual District Road Inventory and Condition Surveys on roads conducted 3. Trees along road length Planted 4. Road Chainage Markings on roads Installed	None	Annual Traffic Counts, Annual District Road Inventory and Condition Surveys on roads conducted 200No. Trees along road length Planted	None
263369 Support Services Conditional Grant (Non-Wage)	44,820	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,820	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,820	0	0 %	0

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

Programme : 0482 District Engineering Services**Higher LG Services**

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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
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	Minor Repairs/renovation to Administration Blocks/ Offices, Office functional and in good state	Minor repairs to departmental office		N/A	N/A
228001 Maintenance - Civil	1,945	474	24 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,945	474	24 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,945	474	24 %		0
Reasons for over/under performance: No major challenges					
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:	1. Security and office Lights and accessories for Departmental Office Functional 2. Security light for Road equipment parking yard procured and functional	None		1. Security and office Lights and accessories for Departmental Office Functional 2. Security light for Road equipment parking yard procured and functional	None
228004 Maintenance – Other	1,898	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,898	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,898	0	0 %		0
Reasons for over/under performance: Funds for the planned activities not received					
Output : 048206 Sector Capacity Development					
N/A					
Non Standard Outputs:	Salaries for Departmental staff paid	Salaries for Departmental Staff for Qrt 1, 2 and 3		Salaries for Departmental staff paid	Paying salaries for Departmental Staff
211101 General Staff Salaries	98,924	74,193	75 %		24,731

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Wage Rect:	98,924	74,193	75 %	24,731
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	98,924	74,193	75 %	24,731
Reasons for over/under performance: There were no major challenges				
Capital Purchases				
Output : 048275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Tender and Contract Documents Prepared, Payment certificates prepared, Planned Infrastructure under construction supervised.			None
281504 Monitoring, Supervision & Appraisal of capital works	1,573	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,573	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,573	0	0 %	0
Reasons for over/under performance: Funds for the activity yet to be accessed				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>98,924</i>	<i>74,193</i>	<i>75 %</i>	<i>24,731</i>
<i>Non-Wage Recurrent:</i>	<i>1,604,366</i>	<i>1,028,843</i>	<i>64 %</i>	<i>339,401</i>
<i>GoU Dev:</i>	<i>1,573</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,704,864</i>	<i>1,103,036</i>	<i>64.7 %</i>	<i>364,132</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Administrative costs for DWO have been planned here. These include submission of one annual work plan and four quarterly reports to the Ministry, procurement of fuels, stationary, toner, maintenance of vehicle/motorcycles and office cleaning.	paid salaries, submissions to line ministries, paid utilities		Administrative costs for DWO have been planned here. These include submission of one annual work plan and four quarterly reports to the Ministry, procurement of fuels, stationary, toner, maintenance of vehicle/motorcycles and office cleaning.	paid salaries
211101 General Staff Salaries	72,289	54,217	75 %		18,072
211103 Allowances (Incl. Casuals, Temporary)	1,590	1,776	112 %		265
221011 Printing, Stationery, Photocopying and Binding	1,930	3,744	194 %		2,266
223005 Electricity	600	600	100 %		200
223006 Water	200	400	200 %		200
227004 Fuel, Lubricants and Oils	5,580	3,999	72 %		909
228002 Maintenance - Vehicles	4,824	3,900	81 %		900
228004 Maintenance – Other	800	608	76 %		200
Wage Rect:	72,289	54,217	75 %		18,072
Non Wage Rect:	15,524	15,026	97 %		4,940
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	87,812	69,243	79 %		23,012
Reasons for over/under performance:	no challenge, all annual expected funds were received and utilised thus the over performance				
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(2) CDOs and HAS to be sensitised on what they are to do in the quarter.	(02)		(0)n/a	(01)extension staff meeting was held with CDOs and HAS to discuss progress on water projects
No. of water user committees formed.	(16) formation of water user committee for all the new water sources.	(16)		(4)formation of water user committee for all the new water sources.	(08)water user committees have been trained on their rules and responsibilities

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No. of Water User Committee members trained	(112) to have 112 WUC members in place with women in key positions	(112)		(28)water user committee members	(86)water user committee members have been trained on their roles and responsibilities
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(02) Councillors are to be sensitized on water related issues including new policy guidelines.	(02)		(0)n/a	(00)n/a
Non Standard Outputs:	n/a	n/a		n/a	n/a
221001 Advertising and Public Relations		2,000	1,165	58 %	0
221011 Printing, Stationery, Photocopying and Binding		1,011	170	17 %	0
227001 Travel inland		11,989	6,836	57 %	1,836
227004 Fuel, Lubricants and Oils		2,822	2,176	77 %	1,168
Wage Rect:		0	0	0 %	0
Non Wage Rect:		17,822	10,347	58 %	3,004
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		17,822	10,347	58 %	3,004
Reasons for over/under performance:	lack of transport means and other activities were implemented late in the quarter and funds came through in fourth quarter thus the under performance				

Output : 098105 Promotion of Sanitation and Hygiene

N/A					
Non Standard Outputs:	CLTS sanitation promotion activities are to be held	data was collected on the water projects to update the water atlas		CLTS sanitation promotion activities are to be held	data was collected on the water projects to update the water atlas
227001 Travel inland		700	520	74 %	520
227004 Fuel, Lubricants and Oils		480	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,180	520	44 %	520
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,180	520	44 %	520
Reasons for over/under performance:	lack of transport				

Capital Purchases**Output : 098172 Administrative Capital**

N/A					
Non Standard Outputs:	support for o/m activities, sanitation and hygiene, EIA, water quality and national consultations	support for O/M activities, sanitation and hygiene, EIA, water quality		support for o/m activities, sanitation and hygiene, EIA, water quality and national consultations	support for O/M activities, sanitation and hygiene, EIA, water quality
281501 Environment Impact Assessment for Capital Works		7,000	7,000	100 %	1,140

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281504 Monitoring, Supervision & Appraisal of capital works	59,083	50,016	85 %	23,026
312101 Non-Residential Buildings	14,867	11,780	79 %	3,600
312104 Other Structures	3,920	3,600	92 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,870	72,396	85 %	27,766
Donor Dev:	0	0	0 %	0
Total:	84,870	72,396	85 %	27,766

Reasons for over/under performance: lack of transport means

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(01) Construction of composite Latrine at Walugoma Town Board	(1)Construction of composite Latrine at Walugoma Town Board		
Non Standard Outputs:	formation and training of sanitation committee	formation and training of sanitation committee		
312101 Non-Residential Buildings	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	0	0 %	0

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(16) drilling of boreholes in the various s/counties of the district	(8)drilling of boreholes in the various s/counties of the district	(08)drilling of 8 boreholes has been done	
No. of deep boreholes rehabilitated	(40) 40 boreholes are to be rehabilitated in the various s/counties.	(15)rehabilitation of boreholes in the various s/counties	(40)rehabilitation of 40 boreholes has been done	
Non Standard Outputs:	retention payments to be made for projects executed fy 2017/2018	retention payments have been effected to the contractors	nil	retention payments have been effected to the contractors
281502 Feasibility Studies for Capital Works	64,000	64,000	100 %	64,000
281504 Monitoring, Supervision & Appraisal of capital works	18,027	16,680	93 %	0
312101 Non-Residential Buildings	295,632	295,632	100 %	295,632

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312104 Other Structures	60,000	60,000	100 %	60,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	437,659	436,312	100 %	419,632
Donor Dev:	0	0	0 %	0
Total:	437,659	436,312	100 %	419,632
Reasons for over/under performance:	lack of transport means, though all expected funds for borehole drilling were received and works completed and paid for, thus the 100% performance			
<i>Total For Water : Wage Rect:</i>	<i>72,289</i>	<i>54,217</i>	<i>75 %</i>	<i>18,072</i>
<i>Non-Wage Reccurrent:</i>	<i>34,525</i>	<i>25,893</i>	<i>75 %</i>	<i>8,463</i>
<i>GoU Dev:</i>	<i>547,529</i>	<i>508,708</i>	<i>93 %</i>	<i>447,398</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>654,343</i>	<i>588,818</i>	<i>90.0 %</i>	<i>473,934</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					
N/A					
Non Standard Outputs:	1.Staff salaries paid 2. Electricity bills paid 3. Departmental activities Monitored and supervised 4.Office stationary procured. 5.Office tea and cleaning materials procured 6.District headquarters fenced with a green fence 7. Office equipment Maintained 8. Departmental vehicle Maintained 9 burial expenses paid	1.Staff salaries paid 2. Electricity bills paid 3.Office stationary procured & Office tea and cleaning materials procured 4.Office equipment&machine ry Maintained		1.Staff salaries paid 2. Electricity bills paid 3. Departmental activities Monitored and supervised 4.Office stationary procured 5.Office tea and cleaning materials procured 7. Departmental vehicle&M/cycle Maintained 8.Burial expenses paid	1.Staff salaries paid 2. Electricity bills paid 3.Office stationary procured 4. Departmental machinery/equiput repaired and maintained.
211101 General Staff Salaries	217,693	108,847	50 %		0
221011 Printing, Stationery, Photocopying and Binding	419	400	95 %		50
221012 Small Office Equipment	1,100	0	0 %		0
223005 Electricity	280	99	35 %		49
223006 Water	400	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
228002 Maintenance - Vehicles	8,600	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,750	88 %		350
273102 Incapacity, death benefits and funeral expenses	700	0	0 %		0
Wage Rect:	217,693	108,847	50 %		0
Non Wage Rect:	15,499	2,249	15 %		449
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	233,192	111,096	48 %		449
Reasons for over/under performance: All local revenue was not recieved and as search all activities hinged on local revenue were not implemented.					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(3) 3 Ha of trees (4,000 trees) in Irimbi C.F.R in Muterere Sub county and district head quarters planted	(1.5)		(0)Activity implemented in First quarter	(0)Activity implemented in First quarter
Non Standard Outputs:	N/A			N/A	N/A
224006 Agricultural Supplies	2,000	145	7 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	145	7 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	145	7 %		0
Reasons for over/under performance:		FIEFOC funds for the second year in the raw were not realised from the center.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(2) Two agro-frestry demonstrtrions set up in Bulidha and Budhaya sub counties.	(2)		(0)activity implemented in second quarter	(0)activity implemented in second quarter
No. of community members trained (Men and Women) in forestry management	(800) 800 community members from 12 urban centers, 30 schools & 6 institution selected & trained for support.	(0)		(0)activity implemented in first and second quarters	(0)activity not implemented because of failure to realise FIEFOC funds.activity not implemented because of failure to realise FIEFOC funds.
Non Standard Outputs:	1.Household groups to benefit from agri-business development in climate smart livelihood (Aquaculture, apiculture, seedling production and crop intensification) Identified and selected. 2.Household groups to benefit from agri-business development in climate smart livelihood (Aquaculture, apiculture, seedling production and crop intensification) facilitated in	activity not implemented because of failure to realise FIEFOC funds.		Farmers trained in business planning.Farmers trained in market planning, Radio talk shows conducted,Forestry Patrols conducted,Beneficia ries of agri-business in climate smart livelihood trained in enterprise selection,Planted stock Backstopped & Planted stock Maintained.	activity not implemented because of failure to realise FIEFOC funds.

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	enterprise selection and trained.				
	3.Tree farmers organised into high level organisations.				
	4.Tree farmers Organized and trained into high level organisations to do tree farming as a business.				
	5.Tree farmers organisations trained in business planning				
	6.Tree farmers trained in market planning				
	7.District Nursery Operationalised.				
	8.Radio talk shows conducted and awareness created about FIEFOC activities in the District				
	9.Selected beneficiaries in urban centres, schools / institution trained for support				
	10.Demand driven farmers to host the agro and forestry and natural resources conservation technologies at sub county level identified and selected.				
	11.Patrols against illegal forestry activities conducted.				
	12.Planted stock on the district land and in Irimbi forest Reserve Maintained.				
	13.Farmers trained on designs and practical establishment of forest plantation demos				
	14.Backstopping and supervision of the planted stock in the District Coordinate d and undertaken				
224006 Agricultural Supplies	6,000	0	0 %	0	

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227001 Travel inland	20,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,300	0	0 %	0

Reasons for over/under performance: activities under FIEFOC not implemented because of failure to realise these funds.

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(20) Reduced illegal forest activities in all the 16 lower local governments	(11)	(5)Reduced illegal forest activities in all the 16 lower local governments	(3)3 forest patrols against illegal forestry activities were carried out
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	400	300	75 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	300	75 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	400	300	75 %	100

Reasons for over/under performance: no major challenge

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(1) One wetland user committee formed and trained at Bufunda- Kayangu	(1)	(0)Activity implemented in 1st quarter	(0)Activity implemented in 1st quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,500	1,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,500	100 %	0

Reasons for over/under performance: Not enough funds to cover more wetlands.

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(1) One wetland Action plan developed for Igogero wetland in Buwunga Sub county county.	(1)	(0)Activity implemented in 2nd quarter	(0)Activity implemented in 2nd quarter
Area (Ha) of Wetlands demarcated and restored	(500) 500Ha of wetland demarcated in Buwunga Sub county.	(500)	(0)Activity implemented in 2nd quarter	(0)Activity implemented in 2nd quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,800	1,800	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	1,800	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	1,800	100 %	0

Reasons for over/under performance: All planned for funds were received, utilized and activity completed, thus the 100% performance

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(50) 50 stakeholders trained in ENR issues and climate change adaptation and impact mitigation in the district.	(50) 50 stakeholders trained in ENR issues and climate change adaptation and impact mitigation in the district.	(50)50 stakeholders trained in ENR issues and climate change adaptation and impact mitigation in the district.	(50)50 stakeholders trained in ENR issues and climate change adaptation and impact mitigation in the district.
Non Standard Outputs:	3 Environmental Clubs supported with tree seedlings and woodlots established.	3 Environmental Clubs supported with tree seedlings and woodlots established.	3 Environmental Clubs supported with tree seedlings and woodlots established.	3 Environmental Clubs supported with tree seedlings and woodlots established.
224006 Agricultural Supplies	1,000	1,000	100 %	1,000
227001 Travel inland	1,200	1,200	100 %	1,200

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	2,200	100 %	2,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,200	2,200	100 %	2,200

Reasons for over/under performance: More funding is required to support more environmental clubs. All budgeted for funds were utilized and activity completed, thus the 100% performance

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(6) 6 Compliance monitoring and inspection visits in 2 wetlands & 4 development projects undertaken to ensure that suggested mitigation measures are implemented in Bulidha, Bulesa, Nankoma, Nabukalu, Buluguyi and Buwunga Sub counties.	(5) 5 Compliance monitoring and inspection visits in 2 wetlands & 4 development projects undertaken to ensure that suggested mitigation measures are implemented in Bulidha, Bulesa, Nankoma, Nabukalu, Buluguyi and Nabukalu Sub counties. (DDDEG)	(1)1 Compliance monitoring and inspection visits in 2 wetlands & 4 development projects undertaken to ensure that suggested mitigation measures are implemented in Bulidha, Bulesa, Nankoma, Nabukalu, Buluguyi and Nabukalu Sub counties. (DDDEG)	(2)2 Compliance monitoring and inspection visits in 2 wetlands & 4 development projects undertaken to ensure that suggested mitigation measures are implemented in Bulidha, Bulesa, Nankoma, Nabukalu, Buluguyi and Nabukalu Sub counties. (DDDEG)
Non Standard Outputs:	Stationary, Office machinery & furniture maintained.	Stationary, Office machinery & furniture maintained.	Stationary, Office machinery & furniture maintained.	Stationary, Office machinery & furniture maintained.
221011 Printing, Stationery, Photocopying and Binding	480	1,620	338 %	120

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	480	1,620	338 %	120
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	480	1,620	338 %	120

Reasons for over/under performance: No major challenge though more funding is required to cover more wetlands. All budgeted for funds were received and some other sector funds were utilized to beef up this activity, thus the over performance

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

No. of new land disputes settled within FY	(12) Increased security of tenure in all the 10 sub-counties and 6 town councils	(12)	(3)3 land disputes settled & security of tenure Increased in all the 10 sub-counties and 6 town councils	(2)2 land disputes settled in Buwuna and Bugiri Municipal council.
Non Standard Outputs:	1.All surveys in the district Supervised 2.Public land in the district registered 3.All development applications inspected and approved 4.Physical Planning meetings conducted	1.Public land in the district registered 2.All surveys in the district Supervised 3.All development applications inspected and approved	1.Public land in the district registered 2.All surveys in the district Supervised 3.All development applications inspected and approved	1.Public land in the district registered 2.All surveys in the district Supervised 3.All development applications inspected and approved
221012 Small Office Equipment	13,796	0	0 %	0
227001 Travel inland	5,620	4,474	80 %	2,880

Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,416	4,474	23 %	2,880
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,416	4,474	23 %	2,880

Reasons for over/under performance: Local revenue for the last 3 quarters was not realised.

Capital Purchases**Output : 098372 Administrative Capital**

N/A				
Non Standard Outputs:	1.Survey equipment procured for the land office 2.District Head quarters fenced and planted with trees 3.District Nursery revitalised 4.Capital projects in the district screened.	1.Capital projects in the district screened. 2.Partial set of surveying equipment procured. 3. 5Ha of Trees planted on the District Land.	1.Capital projects in the district screened.	1.Capital projects in the district screened. 2.Partial set of surveying equipment procured. 3. 5Ha of Trees planted on the District Land.
281501 Environment Impact Assessment for Capital Works	4,300	4,123	96 %	2,623
312104 Other Structures	20,262	20,262	100 %	20,262

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312202 Machinery and Equipment	40,000	40,000	100 %	40,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,562	64,385	100 %	62,885
Donor Dev:	0	0	0 %	0
Total:	64,562	64,385	100 %	62,885
Reasons for over/under performance:	More funding is required to buy the remaining accessories of the survey equipment, though all anticipated funds were received and paid out, thus the 100% performance			
<i>Total For Natural Resources : Wage Rect:</i>	<i>217,693</i>	<i>108,847</i>	<i>50 %</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>69,595</i>	<i>14,288</i>	<i>21 %</i>	<i>5,749</i>
<i>GoU Dev:</i>	<i>64,562</i>	<i>64,385</i>	<i>100 %</i>	<i>62,885</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>351,849</i>	<i>187,520</i>	<i>53.3 %</i>	<i>68,634</i>

Vote:504 Bugiri District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Payment of staff salaries, Holding monthly departmental meetings Quarterly reports on support supervision, mentoring, guidance and monitoring made for all sub county staff office supplies procured Communities sensitized and government programs and supported to participate. All NGOs/CBOs coordinated through coordination meetings and field visits Capacity of NGos/CBOs built in proposal writing, record keeping and report writing. Political monitoring done with standing committee Sector conditional grants transferred to LLG Salary for staff on traditional payroll paid Departmental activities monitored			Payment of staff salaries, Holding monthly departmental meetings	All staff received their salaries during the quarter and departmental meetings were held as well
211101 General Staff Salaries	170,082	127,562	75 %		42,521

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Wage Rect:	170,082	127,562	75 %	42,521
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	170,082	127,562	75 %	42,521

Reasons for over/under performance: no visible challenge seen

Output : 108105 Adult Learning

No. FAL Learners Trained	(2500) FAL activities carried out in all sub counties	(0)	(500)Trained in sub counties	(0)nil
Non Standard Outputs:	2500 adult learners trained in all sub counties 70% of FAL funds transferred to sub counties All FAL classes monitored and supervised Celebration of International Literacy Day FAL instructors trained FAL review meetings conducted Political leaders mentored on FAL FAL review meetings conducted 	96 Active FAL classes were monitored. 96 instructors were motivated with allowances and a bi annual review meeting was held	adult learners trained	96 Active FAL classes were monitored. 96 instructors were motivated with allowances and a bi annual review meeting was held
221011 Printing, Stationery, Photocopying and Binding	500	1	0 %	0
227001 Travel inland	900	6	1 %	5
227002 Travel abroad	3,520	3,430	97 %	0
227004 Fuel, Lubricants and Oils	1,621	1	0 %	1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,541	3,438	53 %	6
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,541	3,438	53 %	6

Reasons for over/under performance: Some activities to be done in 4th quarter, thus the under performane

Output : 108107 Gender Mainstreaming

N/A

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Non Standard Outputs:	Gender Mainstreaming activities conducted. T		Training on mainstreaming Gender and equity Budgeting in all Departments, sectors and Sub Counties.	Zero implementation
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	1,600	1	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1	0 %	0

Reasons for over/under performance: n/a

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(60) Carry out Social inquiries for children in need of protection in the 10 subcounties	(15)children cases handled	()
Non Standard Outputs:	<p>Community dialogues held to sensitize communities on handling of children in contact with the law
Carrying out Social inquiries for children in need of Social protection

Radio Talk shows held to end child marriages

back to school campaigns held in all sub counties through drams

Dialogues held with parents on need for education and procurement of pads in youth youth corners for&nbsp;girl children.</p>	Community dialogues held to sensitize communities on handling of children in contact with the law	Zero output
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %
227001 Travel inland	1,278	0	0 %

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,278	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,278	0	0 %	0

Reasons for over/under performance: Funds not requested for by respective officers in charge of implementation

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(1) One (1) Youth Council supported at the District Headquarters 4 Mandatory Youth Council Executive meetings held at the district headquarters 2 Mandatory Youth Council meetings held at the district headquarters	(0)n/a	(0)
Non Standard Outputs:	Conducting mandatory Youth Executive Committee and Council meetings Mobilization, formation and appraisal of Youth Interest Groups Training Youth Interest Groups Supporting Youth Interest Groups with Funds	Conducting mandatory Youth Executive Committee and Council meetings	Planned meetings were not conducted due to late submission of request for funds and IFMS challenges

221011 Printing, Stationery, Photocopying and Binding	2,822	500	18 %	0
227001 Travel inland	3,280	1,802	55 %	0
227004 Fuel, Lubricants and Oils	1,924	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,026	2,302	29 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,026	2,302	29 %	0

Reasons for over/under performance: Funds not accessed during the quarter

Output : 108110 Support to Disabled and the Elderly

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No. of assisted aids supplied to disabled and elderly community	(2) Two (02) wheel chairs procured and supplied to disabled and elderly communities in Bulesa sub county Hold 4 Mandatory PWD Executive Meetings at the district headquarters Hold 2 mandatory PWD Council meetings at the district headquarters	(0)		(1)1 wheel chairs procured and supplied to disabled and elderly communities in Bulesa sub county Hold 4 Mandatory PWD Executive Meetings at the district headquarters	(0)nil
Non Standard Outputs:	Mobilizing PWDs and Elderly to form groups and access funds for IGAs Procuring and supplying 2 wheel chairs to Disabled and Elderly Community members Holding Mandatory PWD and Elderly Executive Committee and Council Meetings at the district Headquarters Support PWDs and Elderly with funds under Special Grant for PWDs and SAGE 	Pwds Mobilised to access funds PWD Council meetings held at the district hedquarters		Mobilizing PWDs and Elderly to form groups and access funds for IGAs	Pwds Mobilised to access funds PWD Council meetings held at the district hedquarters
212101 Social Security Contributions	32,000	26,004	81 %		4
221002 Workshops and Seminars	6,850	911	13 %		0
227001 Travel inland	5,372	15,408	287 %		0
227004 Fuel, Lubricants and Oils	1,680	420	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,902	42,743	93 %		4
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	45,902	42,743	93 %		4
Reasons for over/under performance:	no major challenge, though funding is still limited and activity to be continued in q.4				
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	culture mainstreaming			culture mainstreaming	
227001 Travel inland	597	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	597	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	597	0	0 %	0

Reasons for over/under performance: One off activity to be conducted in quarter 4

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	Carrying out labour inspections in work places in the district Handling and investigating labour disputes Purchasing of office supplies and fuel	Carrying out labour inspections in work places in the district		
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,002	360	18 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,002	360	9 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,002	360	9 %	0

Reasons for over/under performance:

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:		Labour Dispute settlement		Labour Dispute settlement	
221011	Printing, Stationery, Photocopying and Binding	250	0	0 %	0
227001	Travel inland	500	0	0 %	0
227004	Fuel, Lubricants and Oils	250	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

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No. of women councils supported	() One (01) Women Council supported at the district headquarters Training of Women Councils on their roles and responsibilities at the district headquarters	(1)	()	(0)nil
Non Standard Outputs:	Mobilizing women to form groups and access funds for their IGAs under UWEP Training women on their roles and responsibilities Training women to access UWEP Holding mandatory Executive Committee and Council meetings UWEP funds transferred to sub counties	Women were mobilized and 28 groups of 375 women are ready to access and repay, 177,120,000/=	Mobilizing women to form groups and access funds for their IGAs under UWEP Training women on their roles and responsibilities Training women to access UWEP Holding mandatory Executive Committee and Council meeting	Women were mobilized and 28 groups of 375 women are ready to access and repay, 177,120,000/=
221002 Workshops and Seminars	8,016	2,004	25 %	2
221011 Printing, Stationery, Photocopying and Binding	10	0	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,026	2,004	25 %	2
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,026	2,004	25 %	2
Reasons for over/under performance: Activity to be continued to q4 thus the under performance				
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	Community Development Function made functional.		trainings	
221002 Workshops and Seminars	5,567	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,567	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,567	0	0 %	0
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				

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Non Standard Outputs:	functional office of CBSD (DCDO & CDG for SCDO)	nil	meetings, purchase of office equipment, formulation and development of reports and supervision of all community based activities	nil
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	736	25 %	736
221014 Bank Charges and other Bank related costs	20	620	3100 %	600
222003 Information and communications technology (ICT)	275	0	0 %	0
227001 Travel inland	42,006	32,624	78 %	605
227002 Travel abroad	10,009	0	0 %	0
227004 Fuel, Lubricants and Oils	22,689	1,526	7 %	1,526
228002 Maintenance - Vehicles	6,080	0	0 %	0
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	88,879	35,506	40 %	3,467
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	88,879	35,506	40 %	3,467

Reasons for over/under performance: Activities differed to 4th quarter because that when most of the groups of YLP, UWEP would have begun implementation and supervision will be carried out then, thus the under payment this quarter

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A				
Non Standard Outputs:	YLP, UWEP and SAGE projects implemented	243,300,000/= YLP projects funded aswellas 177,120,000/= Sage funds relased to 28 projects during the quarter. SAGE beneficiaries and implementer also accessed funds	YLP, UWEP and SAGE projects implemented	243,300,000/= YLP projects funded aswellas 177,120,000/= Sage funds relased to 28 projects during the quarter. SAGE beneficiaries and implementer also accessed funds
263104 Transfers to other govt. units (Current)	705,258	456,146	65 %	456,146
Wage Rect:	0	0	0 %	0
Non Wage Rect:	705,258	456,146	65 %	456,146
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	705,258	456,146	65 %	456,146

Reasons for over/under performance: Previous balances for differed projects were released during this quarter leading to over performance in the quarter though overall its an under performance because not all expected funds were received due to the poor YLP recovery status of the district.

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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
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	nil			supervision of UNICEF activities	nil
	Proportion of boys and girls under 5 years of age whose births are registered and have birth certificates.				
	HIV/AIDS mainstraming activities conducted.				
281504 Monitoring, Supervision & Appraisal of capital works	44,000	0	0 %		0
312201 Transport Equipment	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	0	0 %		0
Donor Dev:	44,000	0	0 %		0
Total:	54,000	0	0 %		0
Reasons for over/under performance: Funds for repair of the departments double cabin pick up yet to be dispersed.					
Total For Community Based Services : Wage Rect:	170,082	127,562	75 %		42,521
Non-Wage Reccurent:	880,074	542,501	62 %		459,625
GoU Dev:	10,000	0	0 %		0
Donor Dev:	44,000	0	0 %		0
Grand Total:	1,104,157	670,062	60.7 %		502,145

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Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries for the 4 Planning Unit Staff (District Planner, Population Officer, IT officer and Driver) Paid for FY 2018-19. ; improved working enviroment for planning unit staff stationery for planning unit purchased. Fuel for planning office staff	Payment of salaries to 4 planning unit staff; The district planner, Ag. Senior Planner, IT officer and driver. procurement of cleaning materials and fuel for planning officer		Payment of salaries to 4 planning unit staff; the district planner, senior planner, IT officer and driver. Purchase of fuel, stationery and cleaning materials for the unit.	Payment of salaries to 4 planning unit staff; The district planner, Ag. Senior Planner, IT officer and driver. procurement of cleaning materials and fuel for planning officer
211101 General Staff Salaries	100,045	50,241	50 %		14,991
221008 Computer supplies and Information Technology (IT)	1,600	454	28 %		0
221011 Printing, Stationery, Photocopying and Binding	424	0	0 %		0
224004 Cleaning and Sanitation	800	600	75 %		200
227004 Fuel, Lubricants and Oils	2,400	1,637	68 %		600
Wage Rect:	100,045	50,241	50 %		14,991
Non Wage Rect:	5,224	2,691	52 %		800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	105,269	52,932	50 %		15,791
Reasons for over/under performance:	No challenge, though a poor wage performance is envisage as planners were put off the science payroll and the anticipated local revenue was never received.				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	a complete and functional Statistical Abstract for financial year 2018/19			none	
227001 Travel inland	4,000	4,000	100 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	0

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A				
Non Standard Outputs:	Laptop for Population officer and partial annual subscription for internet.		none	
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221017 Subscriptions	1,776	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,776	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,776	0	0 %	0

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A				
Non Standard Outputs:	Support to PBS reporting and budget formulation, PBS refresher trainings, state of affairs semi annual year report, support of LLGs, quarterly submission of reports, booklets with info on Bugiri District profile and details of HODs.	pbs support (q.4 for fy 2017/18, BFP, DPC, 1 quarter report fy 2018/19, Half annual year PBS submission, PBS support (q.2 reports,	half annual year PBS submissions, PBS support (q.2 reports & DPC), state of affairs report, PBS refresher training (DPC),	PBS support and training in preparation for the Draft Performance Contract and its accompanying documents.
221001 Advertising and Public Relations	3,000	454	15 %	0
222001 Telecommunications	210	210	100 %	0
227001 Travel inland	14,282	13,960	98 %	2,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,492	14,624	84 %	2,450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,492	14,624	84 %	2,450

Reasons for over/under performance: No challenge though the over performance is because of usage of other funds to make submissions in the quarter which weren't initially budgeted for.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
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Non Standard Outputs:		Government projects and programs monitored, internal assessment report, reviewed mid term DDP report	Internal assessment and Mid term review of the District 5 year Development Plan		Mid term review of the District 5 year Development Plan
227001	Travel inland	15,761	8,070	51 %	3,070
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,761	8,070	51 %	3,070
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,761	8,070	51 %	3,070
Reasons for over/under performance:		no challenge			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		UNICEF activities and DDEG projects monitored	Monitoring of DDEG projects	Reports on Projects under DDEG	Monitoring of DDEG projects
281504	Monitoring, Supervision & Appraisal of capital works	18,876	6,438	34 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	12,876	6,438	50 %	0
	Donor Dev:	6,000	0	0 %	0
	Total:	18,876	6,438	34 %	0
Reasons for over/under performance:		Funds to be used in the 4 quarters yet budget for in the 1st three quarters since DDEG is a development grant, thus the under performance to date. Remaining funds to be used in the last quarter			
	Total For Planning : Wage Rect:	100,045	50,241	50 %	14,991
	Non-Wage Reccurent:	48,253	29,385	61 %	6,320
	GoU Dev:	12,876	6,438	50 %	0
	Donor Dev:	6,000	0	0 %	0
	Grand Total:	167,173	86,064	51.5 %	21,311

Vote:504 Bugiri District

Quarter3

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					
N/A					
Non Standard Outputs:	MANAGEMENT OF INTERNAL AUDIT OFFICE	paid salaries		salaries paid, purchase of small office equipment	paid salaries
211101 General Staff Salaries	51,696	36,975	72 %		11,127
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	51,696	36,975	72 %		11,127
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	55,696	36,975	66 %		11,127
Reasons for over/under performance: One examiner of accounts retired, thus the poor wage performance in the quarter					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) District headquarters and field verification of activities undertaken	(3)		(1)audit quarter report	(1)one quarter audit report
Non Standard Outputs:	n/a	n/a		n/a	n/a
227001 Travel inland	8,440	6,145	73 %		2,049
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,440	6,145	73 %		2,049
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,440	6,145	73 %		2,049
Reasons for over/under performance: limited funds to do a more comprehensive audit					
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	REPORTS FOR SECTOR MANAGEMENT AND MONITORING			REPORTS FOR SECTOR MANAGEMENT AND MONITORING	
227001 Travel inland	3,343	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,343	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,343	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	4 quartely reports about DDEG activities in the district	monitoring report on DDEG activities	1 quarter report on ddeg activities	monitoring report on DDEG activities
281504 Monitoring, Supervision & Appraisal of capital works	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	2,000	100 %	1,000
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,000
Reasons for over/under performance: All expected funds were received by the end of 3rd quarter and utilized thus the over performance				
<i>Total For Internal Audit : Wage Rect:</i>	<i>51,696</i>	<i>36,975</i>	<i>72 %</i>	<i>11,127</i>
<i>Non-Wage Reccurent:</i>	<i>15,783</i>	<i>6,145</i>	<i>39 %</i>	<i>2,049</i>
<i>GoU Dev:</i>	<i>2,000</i>	<i>2,000</i>	<i>100 %</i>	<i>1,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>69,479</i>	<i>45,121</i>	<i>64.9 %</i>	<i>14,176</i>

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

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

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	BUWOLYA bude	Sector Development Grant	7,000	3,860
Item : 312101 Non-Residential Buildings				
water quality monitoring	BUDHAYA budhaya	Sector Development Grant	0	4,580
Output : Borehole drilling and rehabilitation			73,908	295,632
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	BUWOLYA bude	Sector Development ,,, Grant	18,477	0
drilling of boreholes	BUDHAYA budhaya	Sector Development Grant	0	295,632
Building Construction - Boreholes-208	BUWOLYA bukagolo	Sector Development ,,, Grant	18,477	0
Building Construction - Boreholes-208	BUDHAYA bumwangu	Sector Development ,,, Grant	18,477	0
Building Construction - Boreholes-208	MAYUGE walumbe	Sector Development ,,, Grant	18,477	0
Sector : Social Development			70,526	25,650
Programme : Community Mobilisation and Empowerment			70,526	25,650
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			70,526	25,650
Item : 263104 Transfers to other govt. units (Current)				
Budhaya sub county	BUDHAYA Budhaya sub county headquarters	Other Transfers from Central Government	21,671	0
Sub County	BUDHAYA subCounties hqs	Other Transfers from Central Government	48,855	25,650
LCIII : KAPYANGA			5,949,991	1,170,140
Sector : Agriculture			2,328,271	260,305
Programme : Agricultural Extension Services			69,488	8,842
Lower Local Services				
Output : LLG Extension Services (LLS)			69,488	8,842
Item : 263367 Sector Conditional Grant (Non-Wage)				
kapyanga	BUGIRI A	Sector Development , Grant	0	7,387
Bugiri Production department	BUGIRI A production	Sector Conditional , Grant (Non-Wage)	5,535	1,455
kapyanga	BUGIRI A production	Sector Conditional , Grant (Non-Wage)	0	7,387
Bugiri Production Department	BUGIRI A Production department	Sector Development , Grant	63,953	1,455

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Programme : District Production Services			2,258,784	251,463
Capital Purchases				
Output : Administrative Capital			2,207,433	211,112
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit-1144	BUGIRI A production department	Sector Development Grant	15,500	0
Materials and supplies - Assorted Materials-1163	BUGIRI A production department and 100 primary schools	Other Transfers from Central Government	2,136,933	84,744
uganda multisectoral food security and nutrition project (materials, supplies, assorted materials, fuel, trainings)	BUGIRI A production department and 100 primary schools	Other Transfers from Central Government	0	88,368
Materials and supplies - Assorted Materials-1163	BUGIRI A production department and sub counties	Other Transfers from Central Government	55,000	84,744
Vegetable oil development project phase2 (materials and supplies, assorted materials)	BUGIRI A production department and sub counties	Other Transfers from Central Government	0	38,000
Output : Cattle dip construction			11,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	BUGIRI A production department and nabukalu sub county	Sector Development Grant	11,000	0
Output : Plant clinic/mini laboratory construction			25,351	25,351
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	BUGIRI A production department	Sector Development Grant	25,351	25,351
Output : Crop marketing facility construction			15,000	15,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	BUGIRI A production department	Sector Development Grant	15,000	15,000
Sector : Works and Transport			74,492	44,653
Programme : District, Urban and Community Access Roads			72,918	44,653
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			41,403	41,403
Item : 263104 Transfers to other govt. units (Current)				

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Kapyanga Sub-county	BUGUBO Kakandwa-Bugubo Road	Other Transfers from Central Government	,,,,,	5,606	41,403
Kapyanga Sub-county	BUGUNGA Kayango-Igogo Bugunga Road.	Other Transfers from Central Government	,,,,,	11,000	41,403
Kapyanga Sub-county	ISAGAZA Kikabala-Kamango Road	Other Transfers from Central Government	,,,,,	10,000	41,403
Kapyanga Sub-county	NDIFAKULYA Kirongero- Kiyandha Road	Other Transfers from Central Government	,,,,,	4,374	41,403
Kapyanga Sub-county	NDIFAKULYA Mugona South- North Road	Other Transfers from Central Government	,,,,,	9,000	41,403
Kapyanga Sub-county	NAKAVULE Muyemu-Buswiri- Naminhagwe Roads	Other Transfers from Central Government	,,,,,	1,423	41,403
Output : District Roads Maintainence (URF)				18,265	3,250
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads)	BUGUNGA Bugosere-Busolo- Bugunga-Buwofu Road 6km	Other Transfers from Central Government	,,,	1,709	3,250
Works Department(Roads)	BUGUNGA Bugiri - Kitodha Road 20km	Other Transfers from Central Government	,,,	5,696	3,250
Works Department(Roads)	BUGIRI A Naluwerere - Bugiri HQS Road 2.5km	Other Transfers from Central Government	,,,	7,500	3,250
Works Department(Roads)	ISAGAZA Namayemba - Bugoyozi-Muterere Road 11.8km	Other Transfers from Central Government	,,,	3,361	3,250
Output : District and Community Access Roads Maintenance				13,250	0
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Works Department(Roads)	KISEITAKA District Road Network(Road Chainage posts)	Other Transfers from Central Government		13,250	0
Programme : District Engineering Services				1,573	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				1,573	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUGUNGA District Projects FY2018_2019	District Discretionary Development Equalization Grant		1,573	0
Sector : Education				577,286	431,683

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Programme : Pre-Primary and Primary Education			178,952	121,268
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			176,172	117,448
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDIBYA P.S	BUGUNGA	Sector Conditional Grant (Non-Wage)	4,933	3,288
BUGIRI P.S.	BUGIRI A	Sector Conditional Grant (Non-Wage)	7,565	5,043
BUGOYOZI P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	4,731	3,154
BUGUBO P/S	BUGIRI A	Sector Conditional Grant (Non-Wage)	7,098	4,732
BUGUNGA P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	7,324	4,882
BUKAYE MUSLIM P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	5,408	3,605
BUSWIRIRI P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	7,316	4,877
BUWOFU P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	6,430	4,287
ISAGAZA C.O.U P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	8,153	5,435
ISAGAZA CATHOLIC P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	5,053	3,369
IZIRA BAPTIST P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	6,994	4,662
KAATO P.S	KISEITAKA	Sector Conditional Grant (Non-Wage)	5,335	3,557
KAMANGO P.S	NAKAVULE	Sector Conditional Grant (Non-Wage)	4,908	3,272
KAYANGO BAPTIST P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	8,475	5,650
KIMIDI FRIENDS P.S	BUGUNGA	Sector Conditional Grant (Non-Wage)	4,892	3,262
KIROGERO CHURCH OF GOD P.S.	KISEITAKA	Sector Conditional Grant (Non-Wage)	5,069	3,380
KISEITAKA P.S.	KISEITAKA	Sector Conditional Grant (Non-Wage)	5,593	3,728
MUYEMU P.S.	BUGIRI A	Sector Conditional Grant (Non-Wage)	6,567	4,378
NABYUNYU P.S.	BUGIRI A	Sector Conditional Grant (Non-Wage)	8,467	5,645
NAKAVULE P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	11,494	7,663
NAMAYEMBA MUSLIM P.S	NAKAVULE	Sector Conditional Grant (Non-Wage)	9,079	6,052
NAMAYEMBA P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	7,807	5,204

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NAMINYANGWE P.S.	KISEITAKA	Sector Conditional Grant (Non-Wage)	8,161	5,441
NDIFAKULYA COU P.S.	NDIFAKULYA	Sector Conditional Grant (Non-Wage)	7,444	4,963
ST. JUDE P.S.	ISAGAZA	Sector Conditional Grant (Non-Wage)	6,325	4,217
WANENGA P.S	KISEITAKA	Sector Conditional Grant (Non-Wage)	5,552	3,702
Capital Purchases				
Output : Classroom construction and rehabilitation			0	2,430
Item : 312101 Non-Residential Buildings				
Hand over of SFG sites	BUGIRI A District headquarters	Sector Development Grant	0	2,430
Output : Latrine construction and rehabilitation			2,780	1,390
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NAMUKONGE kayango p/s	Sector Development , Grant	1,400	1,390
Building Construction - Latrines-237	KISEITAKA Wanenga primary school	Sector Development , Grant	1,380	1,390
Programme : Secondary Education			222,888	137,627
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			222,888	137,627
Item : 263367 Sector Conditional Grant (Non-Wage)				
BOSTON COLLEGE	ISAGAZA	Sector Conditional Grant (Non-Wage)	84,588	52,144
NAMINYAGWE MUSLIM S.S	KISEITAKA	Sector Conditional Grant (Non-Wage)	47,331	31,554
ST STEPHEN BUGIRI S.S	BUGIRI A	Sector Conditional Grant (Non-Wage)	90,969	53,929
Programme : Education & Sports Management and Inspection			175,447	172,788
Capital Purchases				
Output : Administrative Capital			175,447	172,788
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUGIRI A Bugiri District headquarters	Sector Development Grant	2,447	2,385
Item : 312201 Transport Equipment				
Transport Equipment - Pick Ups-1922	BUGIRI A District headquarters	Sector Development Grant	165,000	170,403
Item : 312213 ICT Equipment				

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ICT - Laptop (Notebook Computer) - 779	BUGIRI A District Headquarters	Sector Development Grant	8,000	0
Sector : Health			2,697,109	185,503
Programme : Primary Healthcare			290,026	16,681
Higher LG Services				
Output : District healthcare management services			240,784	0
Item : 211101 General Staff Salaries				
Bugoyozi HC II	ISAGAZA Bugoyozi HC II	Sector Conditional Grant (Wage)	27,275	0
Kapyanga HC II	BUGUBO Kapyanga HC II	Sector Conditional Grant (Wage)	27,275	0
Kayango HC III	NAMUKONGE Kayango HC III	Sector Conditional Grant (Wage)	158,359	0
Kiseitaka HC II	KISEITAKA Kiseitaka HC II	Sector Conditional Grant (Wage)	13,938	0
Nanderema HC II	BUGIRI A Nanderema HC II	Sector Conditional Grant (Wage)	13,938	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,202	1,652
Item : 291001 Transfers to Government Institutions				
Kirongero C.O.G	KISEITAKA Kirongero Church of God	Sector Conditional Grant (Non-Wage)	1,101	826
Namayemba Safe Motherhood	NAMAYEMBA TOWN BOARD Namayemba Safe Motherhood	Sector Conditional Grant (Non-Wage)	1,101	826
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,040	15,030
Item : 291001 Transfers to Government Institutions				
Bugoyozi HC II	ISAGAZA Bugoyozi	Sector Conditional Grant (Non-Wage)	2,202	1,652
Kapyanga HC II	BUGUBO Kapyanga	Sector Conditional Grant (Non-Wage)	2,202	1,652
Kayango HC III	NAMUKONGE Kayango HC III	Sector Conditional Grant (Non-Wage)	11,231	8,423
Kiseitaka HC II	KISEITAKA Kiseitaka	Sector Conditional Grant (Non-Wage)	2,202	1,652
Nanderema HC II	BUGIRI A Nanderema	Sector Conditional Grant (Non-Wage)	2,202	1,652
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			27,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	NAMUKONGE Kayango HC III	Sector Development Grant	27,000	0

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Programme : District Hospital Services			2,095,638	137,370
Higher LG Services				
Output : Hospital Health Worker Services			1,912,774	0
Item : 211101 General Staff Salaries				
Bugiri general hospital	BUGIRI A Ndifakulya	Sector Conditional Grant (Wage)	1,912,774	0
Lower Local Services				
Output : District Hospital Services (LLS.)			182,864	137,370
Item : 291001 Transfers to Government Institutions				
Bugiri Hospital	NDIFAKULYA Bugiri Hospital	Sector Conditional Grant (Non-Wage)	182,864	137,370
Programme : Health Management and Supervision			311,446	31,451
Capital Purchases				
Output : Administrative Capital			311,446	31,451
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	BUGIRI A Buwunga HC III, Kayango HC III	Sector Development Grant	5,000	3,000
Item : 312101 Non-Residential Buildings				
Water tank for the District Hospital	NDIFAKULYA District Hospital	District Discretionary Development Equalization Grant	12,000	0
Support to health services most especially among children	BUGIRI A Head quarters	External Financing	213,046	0
Support to health services most especially malaria, TB and HIV	BUGIRI A Head quarters	External Financing	56,400	3,451
Support to immunization services	BUGIRI A Head quarters	External Financing	25,000	25,000
Sector : Water and Environment			64,762	125,362
Programme : Rural Water Supply and Sanitation			3,000	63,600
Capital Purchases				
Output : Administrative Capital			3,000	3,600
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	NAMAYEMBA TOWN BOARD namayemba c	Sector Development Grant	3,000	0
Item : 312101 Non-Residential Buildings				
water quality of old water sources	BUGIRI A nanderema	Sector Development Grant	0	3,600
Output : Borehole drilling and rehabilitation			0	60,000

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Item : 312104 Other Structures				
rehabilitation of boreholes	NAMAYEMBA TOWN BOARD namayemba p/s	Sector Development Grant	0	60,000
Programme : Natural Resources Management			61,762	61,762
Capital Purchases				
Output : Administrative Capital			61,762	61,762
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	NAMUKONGE Kayango	District Discretionary Development Equalization Grant	1,500	1,500
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	BUGIRI A District head quarters	District Discretionary Development Equalization Grant	20,262	20,262
Item : 312202 Machinery and Equipment				
Machinery and Equipment - GIS Mapping-1062	BUGIRI A Bugiri natural resources	District Discretionary Development Equalization Grant	40,000	40,000
Sector : Social Development			124,526	79,529
Programme : Community Mobilisation and Empowerment			124,526	79,529
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			70,526	79,529
Item : 263104 Transfers to other govt. units (Current)				
Kapyanga sub county	KAPYANGA Kapyanga sub county	Other Transfers from Central Government	21,671	79,450
Sub County	KAPYANGA Sub County Hqs	Other Transfers from Central Government	48,855	79
Capital Purchases				
Output : Administrative Capital			54,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUGIRI A Sub counties	External Financing	10,300	0
Monitoring, Supervision and Appraisal - Fuel-2180	BUGIRI A Sub counties	External Financing	12,400	0
Monitoring, Supervision and Appraisal - Meetings-1264	BUGIRI A Sub counties	External Financing	13,900	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	BUGIRI A Sub counties	External Financing	7,400	0

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Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	BUGIRI A District headquarters	District Discretionary Development Equalization Grant	10,000	0
Sector : Public Sector Management			53,544	41,106
Programme : District and Urban Administration			34,668	34,668
Capital Purchases				
Output : Administrative Capital			34,668	34,668
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUGIRI A HEADQUARTES	District Discretionary Development Equalization Grant	1,600	0
Monitoring, Supervision and Appraisal - Inspections-1261	BUGIRI A HEADQUARTERS	District Discretionary Development Equalization Grant	1,600	533
Monitoring, Supervision and Appraisal - Meetings-1264	BUGIRI A HEADQUARTERS	District Discretionary Development Equalization Grant	31,468	34,134
Programme : Local Government Planning Services			18,876	6,438
Capital Purchases				
Output : Administrative Capital			18,876	6,438
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	BUGIRI A District headquarters	External Financing	2,400	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUGIRI A District headquarters	External Financing	3,600	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	BUGIRI A headquarters	District Discretionary Development Equalization Grant	6,400	6,438
Monitoring, Supervision and Appraisal - Fuel-2180	BUGIRI A headquarters	District Discretionary Development Equalization Grant	4,800	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUGIRI A headquarters	District Discretionary Development Equalization Grant	1,676	0
Sector : Accountability			30,000	2,000
Programme : Financial Management and Accountability(LG)			28,000	0
Capital Purchases				

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Output : Administrative Capital			28,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUGIRI A District headquarters next to Old Court Hall	District Discretionary Development Equalization Grant	28,000	0
Programme : Internal Audit Services			2,000	2,000
Capital Purchases				
Output : Administrative Capital			2,000	2,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUGIRI A district	District Discretionary Development Equalization Grant	2,000	2,000
LCIII : BULIDHA			459,190	227,196
Sector : Works and Transport			38,960	66,349
Programme : District, Urban and Community Access Roads			38,960	66,349
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,513	17,513
Item : 263104 Transfers to other govt. units (Current)				
Bulidha Sub-county	WAKAWAKA Kabuye-Nakawa Road	Other Transfers from Central Government	8,499	17,513
Bulidha Sub-county	BULIDHA Makoma-Itoolo Rd and Kibuye-wakawaka Rd	Other Transfers from Central Government	9,014	17,513
Output : District Roads Maintenance (URF)			21,447	48,836
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	MAKOMA Kimbale-Nsavu-Bulyayobyo Road 4.5km	Other Transfers from Central Government	1,282	429
Works Department(Roads(BULIDHA Busimbi-Nasaga - Wakawaka Road 20.3km	Other Transfers from Central Government	15,466	48,407
Works Department(Roads)	MAKOMA Mufumi-Mayole-Isakabusolo-Makoma-Matiama 11.5km	Other Transfers from Central Government	3,275	429
Works Department(Roads)	MAKOMA Nakyeigereke-Itoolo-Nagongera-Butema 5km	Other Transfers from Central Government	1,424	429

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Sector : Education			153,271	106,897
Programme : Pre-Primary and Primary Education			87,601	65,835
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,601	39,734
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIDHA P.S.	BULIDHA	Sector Conditional Grant (Non-Wage)	6,615	4,410
ISAKABISOLO P.S.	MAKOMA	Sector Conditional Grant (Non-Wage)	7,726	5,151
KIBUYE P.S.	WAKAWAKA	Sector Conditional Grant (Non-Wage)	6,406	4,271
MAKOMA P.S.	MAKOMA	Sector Conditional Grant (Non-Wage)	8,346	5,564
MUFUUMI P.S.	BULIDHA	Sector Conditional Grant (Non-Wage)	6,205	4,136
NABIGINGO COU	NABIGINGO	Sector Conditional Grant (Non-Wage)	4,047	2,698
NANSAGA MUSLIM P.S.	BULIDHA	Sector Conditional Grant (Non-Wage)	5,601	3,734
NANSAGA P.S	BULIDHA	Sector Conditional Grant (Non-Wage)	9,441	6,294
WAKAWAKA	WAKAWAKA	Sector Conditional Grant (Non-Wage)	5,214	3,476
Capital Purchases				
Output : Latrine construction and rehabilitation			28,000	26,102
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	WAKAWAKA WAKAWAKA P/S	District Discretionary Development Equalization Grant	28,000	26,102
Programme : Secondary Education			65,670	41,062
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			65,670	41,062
Item : 263367 Sector Conditional Grant (Non-Wage)				
BILTON FOREST H.S	BULIDHA	Sector Conditional Grant (Non-Wage)	65,670	41,062
Sector : Health			187,780	10,075
Programme : Primary Healthcare			187,780	10,075
Higher LG Services				
Output : District healthcare management services			174,346	0
Item : 211101 General Staff Salaries				
Bulidha HC III	BULIDHA Bulidha HC III	Sector Conditional Grant (Wage)	156,163	0

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Wakawaka HC II	WAKAWAKA Wakawaka HC II	Sector Conditional Grant (Wage)	18,183	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,433	10,075
Item : 291001 Transfers to Government Institutions				
Bulidha HC III	BULIDHA Bulidha	Sector Conditional Grant (Non-Wage)	11,231	8,423
Wakawaka HC II	WAKAWAKA Wakawaka	Sector Conditional Grant (Non-Wage)	2,202	1,652
Sector : Water and Environment			8,654	11,000
Programme : Rural Water Supply and Sanitation			8,654	11,000
Capital Purchases				
Output : Administrative Capital			8,654	11,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
CLTS activities in bulidha and muterere	MAKOMA	Transitional Development Grant	0	5,500
clts activities in Bulidha s/county	BULIDHA bulidha	Transitional Development Grant	0	5,500
Monitoring, Supervision and Appraisal - Meetings-1264	BULIDHA isakabisolo	Sector Development Grant	2,554	0
Monitoring, Supervision and Appraisal - Fuel-2180	WAKAWAKA nakawa	Sector Development Grant	6,100	0
Sector : Social Development			70,526	32,875
Programme : Community Mobilisation and Empowerment			70,526	32,875
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			70,526	32,875
Item : 263104 Transfers to other govt. units (Current)				
Bulidha Sub County	BULIDHA Bulidha Sub county	Other Transfers from Central Government	21,671	0
Sub County	BULIDHA Sub County Hqs	Other Transfers from Central Government	48,855	32,875
LCIII : BUWUNGA			1,115,422	465,911
Sector : Works and Transport			234,085	182,820
Programme : District, Urban and Community Access Roads			234,085	182,820
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			33,067	33,067
Item : 263104 Transfers to other govt. units (Current)				
Buwunga Sub-county	BUPALA Kyaluya-Bupala- Bugombo Road	Other Transfers from Central Government	18,601	33,067

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Buwunga Sub-county	BUWUNGA Mugera- Namatanga- Buwunga Road	Other Transfers from Central Government	,	14,466	33,067
Output : Bottle necks Clearance on Community Access Roads				24,316	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads)	BUSOGA Kiteigalwa- Nabirara Swamp crossing	Other Transfers from Central Government		24,316	0
Output : District Roads Maintenance (URF)				167,958	149,753
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads)	MAGOOOLA Bugiri - Kirongo - Nalumirampasa Road 5km	Other Transfers from Central Government	,,,,,,	1,424	149,753
Works Department(Roads)	MAGOOOLA Bugiri - Kitumbezi Road 13.6km	Other Transfers from Central Government	,,,,,,	136,937	149,753
Works Department(Roads)	BUSOWA RURAL Buwunga - Busowa Road 7km	Other Transfers from Central Government	,,,,,,	7,944	149,753
Works Department(Roads)	KAVULE Kasala - Bwalula Road 11km	Other Transfers from Central Government	,,,,,,	3,133	149,753
Works Department(Roads)	MAWANGA Kasala - Mawanga - Matiki - Bukerere Road 10km	Other Transfers from Central Government	,,,,,,	2,848	149,753
Works Department(Roads)	BUSOGA Kiteigalwa-Busoga- Kamwokya- Bukerekere 11.8km	Other Transfers from Central Government	,,,,,,	3,247	149,753
Works Department(Roads)	MAGOOOLA Magoola PS- Makoma-Sanika Road	Other Transfers from Central Government	,,,,,,	9,891	149,753
Works Department(Roads)	BUSOWA TOWN BOARD Nakawa - Bulumi Road 2.7km	Other Transfers from Central Government	,,,,,,	854	149,753
Works Department(Roads)	MAGOOOLA Nawanduki - Bubugo-Magola- Nagawoloma 5.9km	Other Transfers from Central Government	,,,,,,	1,680	149,753
Output : District and Community Access Roads Maintenance				8,745	0
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Works Department(Roads)	BUWUNGA District Road network(Annual Traffic Counts)	Other Transfers from Central Government		8,745	0

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Sector : Education			306,188	178,322
Programme : Pre-Primary and Primary Education			181,087	102,058
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			153,087	102,058
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubugo P.S	MAGOOOLA	Sector Conditional Grant (Non-Wage)	5,472	3,648
Bubuzi P.S	BUWUNI	Sector Conditional Grant (Non-Wage)	4,329	2,886
Bugombo P.S	NAMBALE	Sector Conditional Grant (Non-Wage)	4,200	2,800
BULUME P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	10,391	6,927
BUPALA P.S	BUPALA	Sector Conditional Grant (Non-Wage)	4,876	3,251
Busoga P.S	KAVULE	Sector Conditional Grant (Non-Wage)	6,776	4,517
Busowa P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	7,187	4,791
BUTUMBA P.S	BUWUNGA	Sector Conditional Grant (Non-Wage)	6,994	4,662
Buwunga P.S	BUWUNGA	Sector Conditional Grant (Non-Wage)	7,839	5,226
KATALA P.S	NAMBALE	Sector Conditional Grant (Non-Wage)	5,625	3,750
Kavule P.S	KAVULE	Sector Conditional Grant (Non-Wage)	6,003	4,002
Kayaigo P.S	BUWUNGA	Sector Conditional Grant (Non-Wage)	4,619	3,079
Kibimba P.S.	BUWUNI	Sector Conditional Grant (Non-Wage)	10,246	6,831
KIRONGO P.S	BUBUGO	Sector Conditional Grant (Non-Wage)	7,533	5,022
LUWOOKO P.S	LUWOKO	Sector Conditional Grant (Non-Wage)	6,559	4,373
MAGOOOLA P.S	MAGOOOLA	Sector Conditional Grant (Non-Wage)	5,955	3,970
Mawanga P.S	KAVULE	Sector Conditional Grant (Non-Wage)	6,889	4,593
NAKATWE P.S	MAGOOOLA	Sector Conditional Grant (Non-Wage)	5,552	3,702
NAKAWA P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	5,375	3,584
Namagonjo P.S.	BUWUNI	Sector Conditional Grant (Non-Wage)	8,950	5,967
Nawandhuki P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	6,390	4,260

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St. Jude Imuli P/S	MAGoola	Sector Conditional Grant (Non-Wage)	3,049	2,032
St. Luke Kasaala	KAVULE	Sector Conditional Grant (Non-Wage)	6,647	4,432
WALUGOMA P.S	BUPALA	Sector Conditional Grant (Non-Wage)	5,633	3,755
Capital Purchases				
Output : Latrine construction and rehabilitation			28,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUSOWA TOWN BOARD BUSOWA PRIMARY SCHOOL	District Discretionary Development Equalization Grant	28,000	0
Programme : Secondary Education			125,101	76,264
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			125,101	76,264
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWUNGA S.S	BUWUNGA	Sector Conditional Grant (Non-Wage)	47,454	31,636
KUBUSA SS	BUSOGA	Sector Conditional Grant (Non-Wage)	77,646	44,628
Sector : Health			285,433	11,727
Programme : Primary Healthcare			285,433	11,727
Higher LG Services				
Output : District healthcare management services			229,643	0
Item : 211101 General Staff Salaries				
Busoga HC II	BUSOGA Busoga HC II	Sector Conditional Grant (Wage)	13,938	0
Busowa HC II	BUSOWA TOWN BOARD Busowa HC II	Sector Conditional Grant (Wage)	27,275	0
Buwunga HC III	BUWUNGA Buwunga HC III	Sector Conditional Grant (Wage)	188,430	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,636	11,727
Item : 291001 Transfers to Government Institutions				
Busoga HC II	BUSOGA Busoga	Sector Conditional Grant (Non-Wage)	2,202	1,652
Busowa HC II	BUSOWA TOWN BOARD Busowa	Sector Conditional Grant (Non-Wage)	2,202	1,652
Buwunga HC III	BUWUNGA Buwunga	Sector Conditional Grant (Non-Wage)	11,231	8,423

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Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			19,289	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUWUNGA Buwunga HC III	Sector Development Grant	19,289	0
Output : OPD and other ward Construction and Rehabilitation			20,866	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUWUNGA Buwunga HC III	Sector Development Grant	20,866	0
Sector : Water and Environment			219,189	6,833
Programme : Rural Water Supply and Sanitation			217,889	5,710
Capital Purchases				
Output : Administrative Capital			0	2,000
Item : 281501 Environment Impact Assessment for Capital Works				
environment impact assessment	MAGoola	Sector Development Grant	0	2,000
Output : Construction of public latrines in RGCs			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KAVULE walugoma	Sector Development Grant	25,000	0
Output : Borehole drilling and rehabilitation			192,889	3,710
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	NAMBALE wabulungu	Sector Development Grant	64,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUPALA waluwungu	Sector Development Grant	5,000	2,730
Monitoring, Supervision and Appraisal - Fuel-2180	BUPALA waluwungu	Sector Development Grant	13,027	980
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	NAMBALE katala	Sector Development Grant	18,477	0
Building Construction - Boreholes-208	MAGoola kayandakato	Sector Development Grant	18,477	0
Building Construction - Boreholes-208	MAGoola luwoko	Sector Development Grant	18,477	0
Building Construction - Boreholes-208	BUWUNGA namalena	Sector Development Grant	18,477	0
Building Construction - Boreholes-208	BUBUGO nambofu	Sector Development Grant	18,477	0
Building Construction - Boreholes-208	BUPALA waluwungu	Sector Development Grant	18,477	0

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Programme : Natural Resources Management				1,300	1,123
Capital Purchases					
Output : Administrative Capital				1,300	1,123
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	MAGOOOLA Mawanga	District Discretionary Development Equalization Grant		1,300	1,123
Sector : Social Development				70,526	86,209
Programme : Community Mobilisation and Empowerment				70,526	86,209
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				70,526	86,209
Item : 263104 Transfers to other govt. units (Current)					
Buwunga Sub county	BUWUNGA Buwunga Sub county	Other Transfers from Central Government		21,671	0
Sub County	BUWUNGA Sub County Hqs	Other Transfers from Central Government		48,855	86,209
LCIII : NANKOMA				728,457	228,041
Sector : Works and Transport				48,394	49,142
Programme : District, Urban and Community Access Roads				48,394	49,142
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				28,523	28,523
Item : 263104 Transfers to other govt. units (Current)					
Nankoma Sub-county	MATOVU Matovu-Namakoli Road	Other Transfers from Central Government		28,523	28,523
Output : District Roads Maintenance (URF)				19,871	20,619
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads)	NAMAKOKO Namuganza-Mufumi-Nabigingo Roads 4.5km	Other Transfers from Central Government	„	1,282	20,619
Works Department(Roads)	NANKOMA RURAL Buwunga - Nankoma Road 11km	Other Transfers from Central Government	„	12,483	20,619
Works Department(Roads)	MASITA Nankoma-Itakaibolu - Masita Road 4.5km	Other Transfers from Central Government	„	6,107	20,619
Sector : Education				129,534	86,356

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Programme : Pre-Primary and Primary Education			85,141	56,761
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			85,141	56,761
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busimbi P.S	NAMAKOKO	Sector Conditional Grant (Non-Wage)	6,494	4,330
Itakaibolu P.S.	Nankoma	Sector Conditional Grant (Non-Wage)	11,945	7,963
Kasongoire P.S	NAMAKOKO	Sector Conditional Grant (Non-Wage)	5,794	3,863
KYEMEIRE P.S.	Nankoma	Sector Conditional Grant (Non-Wage)	5,617	3,745
Lwangosa P.S.	NAMAKOKO	Sector Conditional Grant (Non-Wage)	4,514	3,009
Matovu P.S	MATOVU	Sector Conditional Grant (Non-Wage)	5,552	3,702
Nakasisi P.S.	Nankoma	Sector Conditional Grant (Non-Wage)	4,739	3,160
Nampere c/u P.S	MATOVU	Sector Conditional Grant (Non-Wage)	3,814	2,542
Namuntenga P.S.	Nankoma	Sector Conditional Grant (Non-Wage)	5,528	3,686
Nankoma P.S.	Nankoma	Sector Conditional Grant (Non-Wage)	9,626	6,417
Nankoma Parents P.S	Nankoma	Sector Conditional Grant (Non-Wage)	4,425	2,950
NAWAMBWA P.S.	MATOVU	Sector Conditional Grant (Non-Wage)	6,929	4,619
Nawanseny P.S.	NAMAKOKO	Sector Conditional Grant (Non-Wage)	6,019	4,013
Nsono P.S.	NAMAKOKO	Sector Conditional Grant (Non-Wage)	4,144	2,762
Programme : Secondary Education			44,393	29,595
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			44,393	29,595
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEMEIRE INTERNATIONAL VOC SS	Nankoma Town BORD	Sector Conditional Grant (Non-Wage)	44,393	29,595
Sector : Health			476,084	42,094
Programme : Primary Healthcare			476,084	42,094
Higher LG Services				
Output : District healthcare management services			419,958	0
Item : 211101 General Staff Salaries				

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Busimbi HC II	NSONO Busimbi HC II	Sector Conditional Grant (Wage)	13,938	0
Matiki HC II	ISEGERO Matiki HC II	Sector Conditional Grant (Wage)	13,938	0
Nankoma HC IV	NANKOMA TOWN BOARD Nankoma HC IV	Sector Conditional Grant (Wage)	392,083	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,672	2,754
Item : 291001 Transfers to Government Institutions				
Kyemeire Health Unit	NANKOMA RURAL Kyemeire Health Centre	Sector Conditional Grant (Non-Wage)	3,672	2,754
Output : Basic Healthcare Services (HCIV-HCII-LLS)			52,454	39,339
Item : 291001 Transfers to Government Institutions				
Matiki HC II	ISEGERO Matiki	Sector Conditional Grant (Non-Wage)	2,202	1,652
Nankoma HC IV	NANKOMA TOWN BOARD Nankoma HC IV	Sector Conditional Grant (Non-Wage)	50,251	37,688
Sector : Water and Environment			3,920	3,600
Programme : Rural Water Supply and Sanitation			3,920	3,600
Capital Purchases				
Output : Administrative Capital			3,920	3,600
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	NANKOMA TOWN BOARD nankoma c	Sector Development Grant	3,920	3,600
Sector : Social Development			70,526	46,850
Programme : Community Mobilisation and Empowerment			70,526	46,850
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			70,526	46,850
Item : 263104 Transfers to other govt. units (Current)				
Nankoma sub county	Nankoma Town BORD Nankoma Sub county	Other Transfers from Central Government	21,671	46,850
Sub County	NANKOMA TOWN BOARD Sub County Hqs	Other Transfers from Central Government	48,855	0
LCIII : BULESA			611,911	216,214
Sector : Works and Transport			41,885	59,418

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Programme : District, Urban and Community Access Roads			41,885	59,418
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			28,041	28,041
Item : 263104 Transfers to other govt. units (Current)				
Bulesa Sub-county	BUWUNI RURAL Bukuta-Namesere Road	Other Transfers from Central Government	15,000	28,041
Bulesa Sub-county	BUWUNI RURAL Bulebi-Mawerere- Luwero road	Other Transfers from Central Government	13,041	28,041
Output : Bottle necks Clearance on Community Access Roads			0	29,677
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budoola Swamp crossing	IGWE Budoola Swamp crossing	Other Transfers from Central Government	0	29,677
Output : District Roads Maintainence (URF)			3,845	1,700
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	IGWE Kitodha - Buwuni Road 13.5km	Other Transfers from Central Government	3,845	1,700
Output : District and Community Access Roads Maintenance			10,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Works Department(Roads)	KITODHA District Road Network(Tree Planting)	Other Transfers from Central Government	10,000	0
Sector : Education			207,901	87,310
Programme : Pre-Primary and Primary Education			138,995	46,330
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			69,495	46,330
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukuta	NAMASERE	Sector Conditional Grant (Non-Wage)	5,577	3,718
Bulebi Muslim P.S.	IGWE	Sector Conditional Grant (Non-Wage)	3,234	2,156
BULESA BAPTIST P.S.	NAMASERE	Sector Conditional Grant (Non-Wage)	4,908	3,272
Buluwe P.S.	KITODHA	Sector Conditional Grant (Non-Wage)	7,984	5,322
Buwagama P.S.	IGWE	Sector Conditional Grant (Non-Wage)	5,891	3,927
Buwuni P.S.	NAMASERE	Sector Conditional Grant (Non-Wage)	5,891	3,927

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Kitodha P.S.	KITODHA	Sector Conditional Grant (Non-Wage)	8,137	5,424
LUWERO P.S	IGWE	Sector Conditional Grant (Non-Wage)	4,369	2,913
Nakabale Parents P.S	IGWE	Sector Conditional Grant (Non-Wage)	5,488	3,659
Nakigunju	NAMASERE	Sector Conditional Grant (Non-Wage)	6,559	4,373
Nangalama Baptist P.S.	KITODHA	Sector Conditional Grant (Non-Wage)	5,174	3,449
Nantawawula Nursery and P.S	IGWE	Sector Conditional Grant (Non-Wage)	6,285	4,190
Capital Purchases				
Output : Classroom construction and rehabilitation			65,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUWUNI RURAL Namagonjo Primary School	Sector Development Grant	65,000	0
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUWUNI RURAL Namagonjo p/s	Sector Development Grant	4,500	0
Programme : Secondary Education			68,906	40,980
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,906	40,980
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASERE HS	NAMASERE	Sector Conditional Grant (Non-Wage)	68,906	40,980
Sector : Health			266,423	16,681
Programme : Primary Healthcare			266,423	16,681
Higher LG Services				
Output : District healthcare management services			244,181	0
Item : 211101 General Staff Salaries				
Bulesa HC III	NAMASERE Bulesa HC III	Sector Conditional Grant (Wage)	174,493	0
Buluwe HC II	BULUWE Buluwe HC II	Sector Conditional Grant (Wage)	13,938	0
Buwuni HC II	BUWUNI TOWN BOARD Buwuni HC II	Sector Conditional Grant (Wage)	13,938	0
Kitodha HC II	KITODHA Kitodha HC II	Sector Conditional Grant (Wage)	13,938	0
Nakigunju HC II	NAMASERE Nakigunju HC II	Sector Conditional Grant (Wage)	13,938	0

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Ntawawula HC II	IGWE Ntawawula HC II	Sector Conditional Grant (Wage)	13,938	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,242	16,681
Item : 291001 Transfers to Government Institutions				
Bulesa HC III	NAMASERE Bulesa	Sector Conditional Grant (Non-Wage)	11,231	8,423
Buluwe HC II	BULUWE Buluwe	Sector Conditional Grant (Non-Wage)	2,202	1,652
Buwuni HC II	BUWUNI TOWN BOARD Buwuni	Sector Conditional Grant (Non-Wage)	2,202	1,652
Kitodha HC II	KITODHA Kitodha	Sector Conditional Grant (Non-Wage)	2,202	1,652
Nakigunju HC II	NAMASERE Nakigunju	Sector Conditional Grant (Non-Wage)	2,202	1,652
Nantawawula HC II	IGWE Nantawawula	Sector Conditional Grant (Non-Wage)	2,202	1,652
Sector : Water and Environment			25,176	0
Programme : Rural Water Supply and Sanitation			25,176	0
Capital Purchases				
Output : Administrative Capital			25,176	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUWUNI RURAL nam	Sector Development Grant	25,176	0
Sector : Social Development			70,526	52,805
Programme : Community Mobilisation and Empowerment			70,526	52,805
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			70,526	52,805
Item : 263104 Transfers to other govt. units (Current)				
BULESA SUB COUNTY	BUWUNI TOWN BOARD Bulesa Sub county	Other Transfers from Central Government	21,671	52,805
Bulesa sub county	KITODHA sub county headquarters	Other Transfers from Central Government	48,855	52,805
LCIII : NABUKALU			871,422	516,746
Sector : Works and Transport			300,578	245,096
Programme : District, Urban and Community Access Roads			300,578	245,096
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			27,211	27,211

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Item : 263104 Transfers to other govt. units (Current)				
Nabukalu Sub-county	LWANIKA Bukaliro-Lwanika Road	Other Transfers from Central Government	,	8,559 17,752
Nabukalu -Sub-county	BUKUBANSIRI Kyabakaire- Bukubansiri Road	Other Transfers from Central Government		9,460 9,460
Nabukalu Sub-county	KASITA Nakavule- Nabukima Road	Other Transfers from Central Government	,	9,192 17,752
Output : Bottle necks Clearance on Community Access Roads				120,000 70,320
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	LWANIKA Lwanika-Bupala Swamp crossing	Other Transfers from Central Government		120,000 70,320
Output : District Roads Maintenance (URF)				153,366 147,565
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	WANGOBO Busowa-Wangobo Road 17.5km	Other Transfers from Central Government		17,875 0
Works Department(Roads)	NKAIZA Bugiri - Nkaiza - Bugobi Road 16.4km	Other Transfers from Central Government	,,,	112,020 147,565
Works Department(Roads)	BUTYABULE Lwanika- Isegero - Kasita-Butyabule Road 13.1km	Other Transfers from Central Government	,,,	15,866 147,565
Works Department(Roads)	BUKUBANSIRI Nabukalu - Nkaiza - Nabirere Road 9.6km	Other Transfers from Central Government	,,,	2,849 147,565
Works Department(Roads)	NAKIVAMBA Nakivamba - Nsokwe Road 7.3km	Other Transfers from Central Government	,,,	2,079 147,565
Works Department(Roads)	WANGOBO Wangobo - Naigaga - Kabasala Road 9.4km	Other Transfers from Central Government	,,,	2,677 147,565
Sector : Education				169,372 112,915
Programme : Pre-Primary and Primary Education				90,119 60,079
Lower Local Services				
Output : Primary Schools Services UPE (LLS)				90,119 60,079
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUBANSIRI	NKAIZA	Sector Conditional Grant (Non-Wage)		7,525 5,017

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BUTYABULE P.S.	BUTYABULE	Sector Conditional Grant (Non-Wage)	5,593	3,728
KABASAALA P.S	KASITA	Sector Conditional Grant (Non-Wage)	6,196	4,131
KIWONGOLO P.S	LWANIKA	Sector Conditional Grant (Non-Wage)	3,210	2,140
LWANIKA P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	6,341	4,228
NABUGANGA P.S	BUTYABULE	Sector Conditional Grant (Non-Wage)	6,366	4,244
NABUKALU P.S.	KASITA	Sector Conditional Grant (Non-Wage)	11,083	7,389
NABUKIMA COU P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	6,929	4,619
NAIGAGA BAPTIST P.S.	KASITA	Sector Conditional Grant (Non-Wage)	5,375	3,584
NAKIVAMBA BAPTIST P.S.	WANGOBO	Sector Conditional Grant (Non-Wage)	9,377	6,251
NKAIZA P.S.	NKAIZA	Sector Conditional Grant (Non-Wage)	9,038	6,026
WANGOBO P.S.	WANGOBO	Sector Conditional Grant (Non-Wage)	7,114	4,743
Wansimba P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	5,971	3,981
Programme : Secondary Education			79,253	52,836
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			79,253	52,836
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABUKALU S.S	KASITA	Sector Conditional Grant (Non-Wage)	32,414	21,609
NALUBAALE S.S NANKOMA	ISEGERO	Sector Conditional Grant (Non-Wage)	46,840	31,226
Sector : Health			218,585	11,727
Programme : Primary Healthcare			218,585	11,727
Higher LG Services				
Output : District healthcare management services			202,949	0
Item : 211101 General Staff Salaries				
Nabukalu HC III	KASITA Nabukalu HC III	Sector Conditional Grant (Wage)	170,828	0
Nkaiza HC II	NKAIZA Nkaiza HC II	Sector Conditional Grant (Wage)	13,938	0
Wangobo HC II	WANGOBO Wangobo HC II	Sector Conditional Grant (Wage)	18,183	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,636	11,727

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Item : 291001 Transfers to Government Institutions				
Nabukalu HC III	KASITA Nabukalu	Sector Conditional Grant (Non-Wage)	11,231	8,423
Nkaiza HC II	NKAIZA Nkaiza	Sector Conditional Grant (Non-Wage)	2,202	1,652
Wangobo HC II	WANGOBO Wangobo	Sector Conditional Grant (Non-Wage)	2,202	1,652
Sector : Water and Environment			112,362	95,600
Programme : Rural Water Supply and Sanitation			110,862	94,100
Capital Purchases				
Output : Administrative Capital			0	17,130
Item : 281501 Environment Impact Assessment for Capital Works				
environment impact assessment of new projects	LWANIKA lwanika central	Sector Development Grant	0	1,140
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
support to O/M of boreholes	BUTYABULE	Sector Development Grant	0	15,990
Output : Borehole drilling and rehabilitation			110,862	76,970
Item : 281502 Feasibility Studies for Capital Works				
siting of deep wells	LWANIKA lwanika central	Sector Development Grant	0	64,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
supervision of projects	LWANIKA lwanika central	Sector Development Grant	0	12,970
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	BUKUBANSIRI busowobi	Sector Development ,,,,, Grant	18,477	0
Building Construction - Boreholes- 208	WANGOBO buswiriri	Sector Development ,,,,, Grant	18,477	0
Building Construction - Boreholes- 208	ISEGERO buwologoma	Sector Development ,,,,, Grant	18,477	0
Building Construction - Boreholes- 208	NKAIZA kakoge	Sector Development ,,,,, Grant	18,477	0
Building Construction - Boreholes- 208	LWANIKA lwanika central	Sector Development ,,,,, Grant	18,477	0
Building Construction - Boreholes- 208	BUTYABULE nabuganga	Sector Development ,,,,, Grant	18,477	0
Programme : Natural Resources Management			1,500	1,500
Capital Purchases				
Output : Administrative Capital			1,500	1,500
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Capital Works-495	BUBALYA Naigaga	District Discretionary Development Equalization Grant	1,500	1,500
Sector : Social Development			70,526	51,409
Programme : Community Mobilisation and Empowerment			70,526	51,409
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			70,526	51,409
Item : 263104 Transfers to other govt. units (Current)				
Nabukalu sub county	KASITA Nabukalu sub county	Other Transfers from Central Government	21,671	51,409
Sub County	KASITA Sub County Hqs	Other Transfers from Central Government	48,855	0
LCIII : BULUGUYI			988,124	148,336
Sector : Works and Transport			270,048	28,059
Programme : District, Urban and Community Access Roads			270,048	28,059
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			24,659	24,659
Item : 263104 Transfers to other govt. units (Current)				
Buluguyi Sub-county	NSANGO Budunyi-Musoma Road	Other Transfers from Central Government	12,657	24,659
Buluguyi Sub-county	MUWAYO Muwayo-Kitovu-Nambiya Rd	Other Transfers from Central Government	12,003	24,659
Output : District Roads Maintenance (URF)			232,564	3,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	BUGAYI Bugayi Corner Bar-Budunyi-Nakatosi TC Road 4.3km	Other Transfers from Central Government	1,225	3,400
Works Department(Roads)	NSANGO Bufunda - Kalungu - Kayago Road 6km	Other Transfers from Central Government	17,724	3,400
Works Department(Roads)	BUGAYI Bugayi-Butema Road 6km	Other Transfers from Central Government	1,709	3,400
Works Department(Roads)	BUGAYI Bugayi-Nsango Road 12.5km	Other Transfers from Central Government	15,185	3,400
Works Department(Roads)	MUWAYO Muwayo via Buyindi-Lugano Road 4.4km	Other Transfers from Central Government	1,253	3,400

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Works Department(Roads)	MUWAYO Muwayo- Budumasidodo- Busia 7.2km	Other Transfers from Central Government	,,,,,,	2,051	3,400
Works Department(Roads)	BULUGUYI Naluwerere - Buluguyi - Muwayo Road 24km	Other Transfers from Central Government	,,,,,,	193,418	3,400
Output : District and Community Access Roads Maintenance				12,825	0
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Works Department(Roads)	BULUGUYI District Roads Network(Sign Posts)	Other Transfers from Central Government		12,825	0
Sector : Education				444,837	76,251
Programme : Pre-Primary and Primary Education				105,054	51,730
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				75,654	50,436
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDUMA PROGRESSIVE	NSANGO	Sector Conditional Grant (Non-Wage)		4,675	3,117
BUDUMA SIDODO P.S.	BULUGUYI	Sector Conditional Grant (Non-Wage)		6,164	4,110
BUDUNYI P.S	BUFUNDA	Sector Conditional Grant (Non-Wage)		5,408	3,605
BUFASI	BUGAYI	Sector Conditional Grant (Non-Wage)		4,176	2,784
BUFUNDA P.S	BUFUNDA	Sector Conditional Grant (Non-Wage)		4,715	3,143
BUGAYI P.S.	BUGAYI	Sector Conditional Grant (Non-Wage)		8,314	5,543
BUKOHE E.N. P.S	MUWAYO	Sector Conditional Grant (Non-Wage)		5,327	3,551
BULUGUYI P.S.	BULUGUYI	Sector Conditional Grant (Non-Wage)		10,431	6,954
BUTEMA BAPTIST P.S.	BULUGUYI	Sector Conditional Grant (Non-Wage)		6,293	4,195
NAMBIYA P.S	BULUGUYI	Sector Conditional Grant (Non-Wage)		5,577	3,718
NSANGO P.S.	NSANGO	Sector Conditional Grant (Non-Wage)		7,501	5,000
SIRONYO P.S	BULUGUYI	Sector Conditional Grant (Non-Wage)		7,074	4,716
Capital Purchases					
Output : Latrine construction and rehabilitation				29,400	1,294
Item : 312101 Non-Residential Buildings					

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Building Construction - Latrines-237	BUFUNDA Budunyi p/s	District Discretionary Development Equalization Grant	28,000	1,294
Building Construction - Latrines-237	MUWAYO Butema p/s	Sector Development , Grant	1,400	1,294
Programme : Secondary Education			336,783	24,522
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			36,783	24,522
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEMA BAPTIST	MUWAYO	Sector Conditional Grant (Non-Wage)	36,783	24,522
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			300,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BULUGUYI Buluguyi village	Sector Development Grant	300,000	0
Programme : Education & Sports Management and Inspection			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar- 1125	BULUGUYI Sironyo p/s	Sector Development Grant	3,000	0
Sector : Health			202,713	10,075
Programme : Primary Healthcare			202,713	10,075
Higher LG Services				
Output : District healthcare management services			189,280	0
Item : 211101 General Staff Salaries				
Buluguyi HC III	BUGAYI Buluguyi HC III	Sector Conditional Grant (Wage)	175,342	0
Nsango HC II	NSANGO Nsango HC II	Sector Conditional Grant (Wage)	13,938	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,433	10,075
Item : 291001 Transfers to Government Institutions				
Buluguyi HC III	BUGAYI Buluguyi	Sector Conditional Grant (Non-Wage)	11,231	8,423
Nsango HC II	NSANGO Nsango	Sector Conditional Grant (Non-Wage)	2,202	1,652
Sector : Water and Environment			0	5,400
Programme : Rural Water Supply and Sanitation			0	5,400

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Capital Purchases			
Output : Administrative Capital		0	5,400
Item : 281504 Monitoring, Supervision & Appraisal of capital works			
borehole assessment	BUGAYI bugayi health centre	Sector Development Grant	0
			5,400
Sector : Social Development		70,526	28,550
Programme : Community Mobilisation and Empowerment		70,526	28,550
Lower Local Services			
Output : Community Development Services for LLGs (LLS)		70,526	28,550
Item : 263104 Transfers to other govt. units (Current)			
Buluguyi sub county	BULUGUYI Buluguyi sub county	Other Transfers from Central Government	21,671
			0
Sub County	BUGAYI Sub County Hqs	Other Transfers from Central Government	48,855
			28,550
LCIII : IWEMBA		835,860	146,328
Sector : Works and Transport		43,370	25,833
Programme : District, Urban and Community Access Roads		43,370	25,833
Lower Local Services			
Output : Community Access Road Maintenance (LLS)		14,583	14,583
Item : 263104 Transfers to other govt. units (Current)			
Iwemba Sub-county	IWEMBA Lukone-Nabyunu road	Other Transfers from Central Government	8,000
			14,583
Iwemba Sub-county	NABIRERE Nabirere-Walusaka- Kasokwe Road	Other Transfers from Central Government	6,583
			14,583
Output : District Roads Maintenance (URF)		28,787	11,250
Item : 263367 Sector Conditional Grant (Non-Wage)			
Works Department(Roads)	NABIRERE Nabirere- Nalubabwe TC- Nabirere Road 9.3km	Other Transfers from Central Government	2,649
			11,250
Works Department(Roads)	NAMBO Bukanda- Bulyamboli- Kazimbakugira_TZ 2.2km	Other Transfers from Central Government	627
			11,250
Works Department(Roads)	BUYALA Iwemba - Kigulu Road 5.8km	Other Transfers from Central Government	1,652
			11,250

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Works Department(Roads)	BUGESO Kato-Wanenga- Iwemba Road 10.5km	Other Transfers from Central Government	,,,	12,925	11,250
Works Department(Roads)	IWEMBA Naluwerere - Iwemba-Kasokwe Road 7km	Other Transfers from Central Government	,,,	10,935	11,250
Sector : Education				526,248	40,832
Programme : Pre-Primary and Primary Education				126,248	40,832
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				61,248	40,832
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGESO BAPTIST P.S.	BUGESO	Sector Conditional Grant (Non-Wage)		8,652	5,768
BUKAKAIRE BAPTIST P.S	BUGESO	Sector Conditional Grant (Non-Wage)		5,399	3,600
BUYALA P.S.	BUYALA	Sector Conditional Grant (Non-Wage)		4,981	3,321
IWEMBA P.S.	IWEMBA	Sector Conditional Grant (Non-Wage)		9,240	6,160
KASOKWE P.S.	NABIRERE	Sector Conditional Grant (Non-Wage)		7,203	4,802
KIGULU P.S.	BUYALA	Sector Conditional Grant (Non-Wage)		6,084	4,056
KIMIRA P.S.	BUYALA	Sector Conditional Grant (Non-Wage)		4,941	3,294
NABIRERE P.S.	BUYALA	Sector Conditional Grant (Non-Wage)		3,950	2,634
NAMBO P.S.	IWEMBA	Sector Conditional Grant (Non-Wage)		5,327	3,551
NAWANGALI P.S	IWEMBA	Sector Conditional Grant (Non-Wage)		5,472	3,648
Capital Purchases					
Output : Classroom construction and rehabilitation				65,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	BUGESO bukakaire p/s	District Discretionary Development Equalization Grant		65,000	0
Programme : Secondary Education				400,000	0
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				400,000	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Schools-256	IWEMBA IWEMBA VILLAGE	Sector Development Grant	400,000	0
Sector : Health			180,848	11,727
Programme : Primary Healthcare			180,848	11,727
Higher LG Services				
Output : District healthcare management services			165,212	0
Item : 211101 General Staff Salaries				
Iwemba HC III	IWEMBA Iwemba HC III	Sector Conditional Grant (Wage)	133,092	0
Kigulu HC II	BUYALA Kigulu HC II	Sector Conditional Grant (Wage)	13,938	0
Nambo HC II	NAMBO Nambo HC II	Sector Conditional Grant (Wage)	18,183	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,636	11,727
Item : 291001 Transfers to Government Institutions				
Iwemba HC III	IWEMBA Iwemba HC III	Sector Conditional Grant (Non-Wage)	11,231	8,423
Kigulu HC II	BUYALA Kigulu	Sector Conditional Grant (Non-Wage)	2,202	1,652
Nambo HC II	NAMBO Nambo	Sector Conditional Grant (Non-Wage)	2,202	1,652
Sector : Water and Environment			14,867	15,726
Programme : Rural Water Supply and Sanitation			14,867	15,726
Capital Purchases				
Output : Administrative Capital			14,867	15,726
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
supervision of water projects	NABIRERE nabirere	Sector Development Grant	0	12,126
Item : 312101 Non-Residential Buildings				
water quality monitoring and testing	BUYALA wangalaza	Sector Development Grant	14,867	3,600
Sector : Social Development			70,526	52,210
Programme : Community Mobilisation and Empowerment			70,526	52,210
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			70,526	52,210
Item : 263104 Transfers to other govt. units (Current)				
Iwemba sub county	IWEMBA Iwemba Sub County	Other Transfers from Central Government	21,671	0

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Sub County	IWEMBA Sub County Hqs	Other Transfers from Central Government	48,855	52,210
LCIII : MUTERERE			755,514	296,524
Sector : Works and Transport			258,704	185,204
Programme : District, Urban and Community Access Roads			258,704	185,204
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,412	19,412
Item : 263104 Transfers to other govt. units (Current)				
Muterere Sub-county	BULULU Bululu-Lubanyi- Irimbi Road	Other Transfers from Central Government	8,000	16,000
Muterere Sub-county	NABIJINGO Irimbi-Ngunga- Kimbale road	Other Transfers from Central Government	8,000	16,000
Muterere-Sub-county	MUTERERE RURAL Nongo-Bululu Road	Other Transfers from Central Government	3,412	3,412
Output : District Roads Maintenance (URF)			239,292	165,792
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	BULULU Bugiri-Muterere Road 18km	Other Transfers from Central Government	223,563	165,792
Works Department(Roads)	MUTERERE RURAL Muterere - Makoma Road 4.5km	Other Transfers from Central Government	1,282	165,792
Works Department(Roads)	MUTERERE RURAL Nakabale - Kigusa - Muterere Road 11.8km	Other Transfers from Central Government	14,448	165,792
Sector : Education			141,239	91,281
Programme : Pre-Primary and Primary Education			70,780	47,187
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,780	47,187
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULULU P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)	7,919	5,280
KIMBALE P.S.	KITUMBA	Sector Conditional Grant (Non-Wage)	7,630	5,086
KYAIKU BAPTIST P.S.	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	6,921	4,614
Lubanyi P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)	7,002	4,668

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Muterere P.S.	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	6,671	4,448
NAIGOMA COU P.S	KAYOGERA	Sector Conditional Grant (Non-Wage)	6,551	4,367
Naluya Parents P.S	KAYOGERA	Sector Conditional Grant (Non-Wage)	7,179	4,786
Ngunga P.S.	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	4,755	3,170
Nongo P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)	6,068	4,045
St. Lawrence P.S	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	10,085	6,723
Programme : Secondary Education			70,459	44,094
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,459	44,094
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUTERERE S.S	MUTERERE TOWN BOARD	Sector Conditional Grant (Non-Wage)	70,459	44,094
Sector : Health			202,792	14,481
Programme : Primary Healthcare			202,792	14,481
Higher LG Services				
Output : District healthcare management services			183,484	0
Item : 211101 General Staff Salaries				
Kayogera HC II	KAYOGERA Kayogera HC II	Sector Conditional Grant (Wage)	23,029	0
Kitumba HC II	KITUMBA Kitumba HC II	Sector Conditional Grant (Wage)	13,938	0
Muterere HC III	MUTERERE TOWN BOARD Muterere HC III	Sector Conditional Grant (Wage)	146,517	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,672	2,754
Item : 291001 Transfers to Government Institutions				
St.Luke Muterere	MUTERERE TOWN BOARD St. Luke Muterere Health Centre	Sector Conditional Grant (Non-Wage)	3,672	2,754
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,636	11,727
Item : 291001 Transfers to Government Institutions				
Kayogera HC II	KAYOGERA Kayogera	Sector Conditional Grant (Non-Wage)	2,202	1,652

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Kitumba HC II	KITUMBA Kitumba	Sector Conditional Grant (Non-Wage)	2,202	1,652
Muterere HC III	MUTERERE TOWN BOARD Muterere	Sector Conditional Grant (Non-Wage)	11,231	8,423
Sector : Water and Environment			82,253	5,500
Programme : Rural Water Supply and Sanitation			82,253	5,500
Capital Purchases				
Output : Administrative Capital			22,253	5,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Venue Hire-1266	MUTERERE TOWN BOARD muterere c	Sector Development Grant	1,200	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	MUTERERE TOWN BOARD muterere central	Transitional Development Grant	13,724	4,872
Monitoring, Supervision and Appraisal - Fuel-2180	MUTERERE TOWN BOARD muterere central	Transitional Development Grant	7,329	628
Output : Borehole drilling and rehabilitation			60,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	MUTERERE TOWN BOARD muterere central	Sector Development Grant	60,000	0
Sector : Social Development			70,526	59
Programme : Community Mobilisation and Empowerment			70,526	59
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			70,526	59
Item : 263104 Transfers to other govt. units (Current)				
MUTERERE SUB COUNTY	MUTERERE TOWN BOARD MUTERERE SUB COUNTY	Other Transfers from Central Government	21,671	59
Sub County	MUTERERE TOWN BOARD Sub County Hqs	Other Transfers from Central Government	48,855	0
LCIII : BUGIRI TC			0	24,848
Sector : Education			0	24,848
Programme : Secondary Education			0	21,948
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			0	21,948
Item : 312101 Non-Residential Buildings				

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Printing and Binding of Evaluation Books and other relevant documents	BWOLE District headquarters	Sector Development Grant	0	5,509
Facilitation to mbale for evaluation	BWOLE District headquarters	Sector Development Grant	0	9,539
fix of car to do education related activities more so in relation to the seed secondary school	BWOLE District headquarters	Sector Development Grant	0	4,000
Radio talk show to popularise the secondary education project and other education issues	BWOLE District headquarters	Sector Development Grant	0	2,900
Programme : Education & Sports Management and Inspection			0	2,900
Capital Purchases				
Output : Administrative Capital			0	2,900
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Radio talk show	BWOLE District headquarters	District Discretionary Development Equalization Grant	0	2,900