
Vote:624 Bugweri District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:624 Bugweri District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Bugweri District

Date: 08/06/2019

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

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

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

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	82,692	58,017	41,306	70%	50%	71%
Internal Audit	22,090	8,945	8,899	40%	40%	99%
Administration	2,753,915	2,462,384	1,766,002	89%	64%	72%
Finance	86,929	41,737	41,229	48%	47%	99%
Statutory Bodies	374,142	206,191	105,323	55%	28%	51%
Production and Marketing	327,528	262,913	193,957	80%	59%	74%
Health	2,240,716	1,814,606	1,392,979	81%	62%	77%
Education	9,415,544	7,087,247	6,205,515	75%	66%	88%
Roads and Engineering	643,502	448,620	301,930	70%	47%	67%
Water	501,628	492,426	32,992	98%	7%	7%
Natural Resources	50,507	45,183	15,182	89%	30%	34%
Community Based Services	527,101	512,585	306,400	97%	58%	60%
Grand Total	17,026,292	13,440,854	10,411,714	79%	61%	77%
<i>Wage</i>	9,968,855	7,500,807	7,254,307	75%	73%	97%
<i>Non-Wage Reccurent</i>	3,990,929	2,873,813	2,262,801	72%	57%	79%
<i>Domestic Devt</i>	3,066,308	3,066,235	894,606	100%	29%	29%
<i>Donor Devt</i>	200	0	0	0%	0%	0%

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

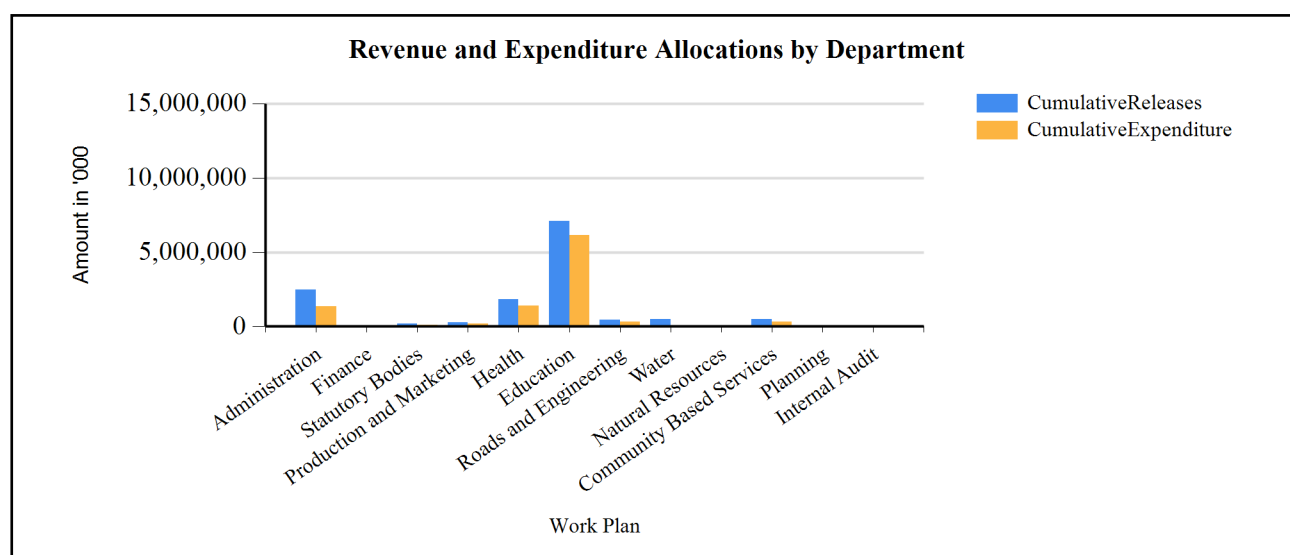
The total revenue of the district within the quarter under review is shs13,441,455,000. there is notable poor performance of the locally raised revenue source of 23% of the approved local revenue budget. This is attributed to failure to access new staff onto the payroll due to flopped recruitment, thus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

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

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

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

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	191,675	44,421	23 %
Local Services Tax	72,285	34,903	48 %
Land Fees	8,800	0	0 %
Application Fees	14,000	6,808	49 %
Business licenses	14,355	2,511	17 %
Interest from private entities - Domestic	25,000	0	0 %
Market /Gate Charges	13,690	0	0 %
Other Fees and Charges	39,544	200	1 %
Miscellaneous receipts/income	4,000	0	0 %
2a.Discretionary Government Transfers	2,189,597	1,733,644	79 %
District Unconditional Grant (Non-Wage)	490,987	368,241	75 %
Urban Unconditional Grant (Non-Wage)	65,615	49,211	75 %
District Discretionary Development Equalization Grant	314,287	314,214	100 %
Urban Unconditional Grant (Wage)	150,000	113,101	75 %
District Unconditional Grant (Wage)	1,138,829	859,000	75 %
Urban Discretionary Development Equalization Grant	29,877	29,877	100 %
2b.Conditional Government Transfers	13,593,222	10,756,708	79 %
Sector Conditional Grant (Wage)	8,680,025	6,529,306	75 %
Sector Conditional Grant (Non-Wage)	1,995,115	1,358,304	68 %
Sector Development Grant	1,701,091	1,701,091	100 %
Transitional Development Grant	1,021,053	1,021,053	100 %
Pension for Local Governments	48,000	36,000	75 %
Gratuity for Local Governments	147,939	110,954	75 %
2c. Other Government Transfers	1,051,598	906,682	86 %
Uganda Road Fund (URF)	616,952	422,070	68 %
Uganda Women Entrepreneurship Program(UWEP)	139,000	832	1 %
Youth Livelihood Programme (YLP)	295,646	483,780	164 %
3. Donor Funding	200	0	0 %
World Health Organisation (WHO)	200	0	0 %
Total Revenues shares	17,026,292	13,441,455	79 %

Cumulative Performance for Locally Raised Revenues

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

Cumulative Performance for Central Government Transfers

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

Cumulative Performance for Donor Funding

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	67,662	50,747	75 %	16,916	16,916	100 %
District Production Services	248,123	134,404	54 %	62,031	47,288	76 %
District Commercial Services	11,742	8,807	75 %	2,936	2,936	100 %
Sub- Total	327,528	193,957	59 %	81,882	67,139	82 %
Sector: Works and Transport						
District, Urban and Community Access Roads	594,956	294,115	49 %	148,739	81,005	54 %
District Engineering Services	48,546	7,815	16 %	12,136	0	0 %
Sub- Total	643,502	301,930	47 %	160,876	81,005	50 %
Sector: Education						
Pre-Primary and Primary Education	6,624,279	4,422,442	67 %	1,687,510	1,550,781	92 %
Secondary Education	2,443,960	1,730,793	71 %	713,165	713,165	100 %
Skills Development	269,168	0	0 %	67,292	0	0 %
Education & Sports Management and Inspection	78,137	52,280	67 %	24,033	26,950	112 %
Sub- Total	9,415,544	6,205,515	66 %	2,492,000	2,290,896	92 %
Sector: Health						
Primary Healthcare	621,237	211,696	34 %	155,309	163,460	105 %
Health Management and Supervision	1,619,479	1,181,283	73 %	404,870	378,260	93 %
Sub- Total	2,240,716	1,392,979	62 %	560,179	541,721	97 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	501,628	32,992	7 %	125,407	8,605	7 %
Natural Resources Management	50,507	15,182	30 %	12,627	1,073	8 %
Sub- Total	552,135	48,174	9 %	138,033	9,678	7 %
Sector: Social Development						
Community Mobilisation and Empowerment	527,101	306,400	58 %	131,775	182,375	138 %
Sub- Total	527,101	306,400	58 %	131,775	182,375	138 %
Sector: Public Sector Management						
District and Urban Administration	2,753,915	1,766,002	64 %	689,565	742,465	108 %
Local Statutory Bodies	374,142	105,323	28 %	93,535	51,416	55 %
Local Government Planning Services	82,692	41,306	50 %	20,673	7,169	35 %
Sub- Total	3,210,748	1,912,631	60 %	803,774	801,050	100 %
Sector: Accountability						
Financial Management and Accountability(LG)	86,929	41,229	47 %	21,732	10,550	49 %
Internal Audit Services	22,090	8,899	40 %	5,523	1,976	36 %
Sub- Total	109,019	50,128	46 %	27,255	12,526	46 %
Grand Total	17,026,292	10,411,714	61 %	4,395,774	3,986,390	91 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

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

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

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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

Summary of Workplan Revenues and Expenditure by Source

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

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Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

stationary was procured

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

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

District service commission jobs advertisements run in the new vision.

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

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

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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Highlights of physical performance by end of the quarter

- Expenditures in the Agriculture Extension were fully implemented

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

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

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Summary of Workplan Revenues and Expenditure by Source

Revenue

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

Expenditure

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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

Vote:624 Bugweri District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received shs 2,290,896,000 in the quarter, of which 68.6% is staff salaries and 31.2% is non wage. Cumulatively, shs 7,87,247,000 has been received. we have received 100% of the DDEG and sector development grant annual budget, district unconditional grant non wage realised to date.and shs 55,760,000 multisectoral funds have been received to date and this 50% of the annual multisectoral budget. With respect to expenditure, shs 6,205,515,000 was spent,of which 74.9% was salaries and 25.9% was non wage including capitation to schools, inspection and monitoring. shs 881,732,000 remained unspent by the end of the quarter. of the unspent, shs 647,645,000 was development, shs 218,455,000 wage and shs 15,632,000 non wage

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

Vote:624 Bugweri District

Quarter3

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

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

Summary of Workplan Revenues and Expenditure by Source

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

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

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Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Road works on Nakivumbi-Makutu worked on, butaba -Nabina also improved and now passable. road gangs still on site for the routine maintenance

Vote:624 Bugweri District

Quarter3

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Site verification has been undertaken.

Site supervision for the 16 site ongoing

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

Vote:624 Bugweri District

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

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

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

Reasons for unspent balances on the bank account

systemic reasons and late release of non wage funds.

Highlights of physical performance by end of the quarter

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

Vote:624 Bugweri District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	471,943	512,585	109%	117,986	173,677	147%
Other Transfers from Central Government	434,646	484,612	111%	108,662	164,353	151%
Sector Conditional Grant (Non-Wage)	37,297	27,973	75%	9,324	9,324	100%
Development Revenues	55,157	0	0%	13,789	0	0%
Multi-Sectoral Transfers to LLGs_Gou	55,157	0	0%	13,789	0	0%
Total Revenues shares	527,101	512,585	97%	131,775	173,677	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	471,943	306,400	65%	117,986	182,375	155%
Development Expenditure						
Domestic Development	55,157	0	0%	13,789	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	527,101	306,400	58%	131,775	182,375	138%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		206,185				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		206,185	40%			

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Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

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

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

Highlights of physical performance by end of the quarter

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

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

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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

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

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Highlights of physical performance by end of the quarter

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*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:	Staff salaries paid, Utility bills paid Consultations conducted to ministries Stationary procured Renovation of office buildings Construction of Office block Procurement of 2 double cabin pick up vehicle Servicing of vehicles Attend court matters	Staff salaries paid in the quarter Consultations undertaken Servicing of the district vehicle Attend court sessions on behalf of the district District compound cleaned Security services paid for the quarter		Staff salaries paid in the quarter Utility bills paid Consultations conducted to centre ministries and other offices Servicing of vehicles Attend court sessions on behalf of the district Pension and gratuity paid Salary arrears paid	Staff salaries paid in the quarter Consultations undertaken Servicing of the district vehicle Attend court sessions on behalf of the district District compound cleaned Security services paid for the quarter
211101 General Staff Salaries	1,049,833	844,168	80 %		282,169
212105 Pension for Local Governments	48,000	0	0 %		0
212107 Gratuity for Local Governments	147,939	0	0 %		0
221007 Books, Periodicals & Newspapers	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,000	905	18 %		0
221017 Subscriptions	2,000	0	0 %		0
223004 Guard and Security services	4,880	2,658	54 %		800
223005 Electricity	2,000	0	0 %		0
224004 Cleaning and Sanitation	5,000	1,600	32 %		400
227001 Travel inland	19,910	27,324	137 %		8,469
227004 Fuel, Lubricants and Oils	33,166	11,824	36 %		3,000
228002 Maintenance - Vehicles	7,112	2,027	29 %		0
Wage Rect:	1,049,833	844,168	80 %		282,169
Non Wage Rect:	277,007	46,338	17 %		12,669
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,326,840	890,506	67 %		294,839
Reasons for over/under performance:	No challenges				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
N/A					
Non Standard Outputs:	pay change forms prepared Stationary procured Consultations conducted Salary paid to staff	pay slips printed, stationery procured, consultations conducted, salary paid to staff, staff payslips printed		Pay changes forms prepared Stationery procured Consultations conducted Salary paid to staff Staff Payslips printed	pay change forms prepared, stationery procured, consultations conducted, salary paid to staff, staff pay slips printed
227001 Travel inland	5,000	3,500	70 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,500	70 %		1,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	3,500	70 %		1,250
Reasons for over/under performance: No challenges faced					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	monitoring of government programmes	Sub County operations monitored and inspected, Government programs monitored like: USE, UPE,YLP,UWEP, DDEG, OWC etc		Inspection and monitoring of sub county operations Monitoring of Government programmes like UPE, USE, UWEP, YLP PWDs OWC, among others	Sub County operations monitored and inspected, Government progrmas monitored: UPE, USE, OWC, DDEG, YLP, UWEP, etc
227001 Travel inland	10,000	7,500	75 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	7,500	75 %		2,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	7,500	75 %		2,500
Reasons for over/under performance: No challenges encountered					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	lunch allowance paid to support staff	lunch allowance paid to support staff		lunch allowance paid to support staff	lunch allowance paid to support staff
211103 Allowances (Incl. Casuals, Temporary)	2,160	1,426	66 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,160	1,426	66 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,160	1,426	66 %	0

Reasons for over/under performance: No challenges encountered

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Payroll generated Staff pay slips printed Consultations and verification conducted Office stationery procured	Pay roll generated, staff pay slips printed, consultations and verification conducted, office stationery procured	Payroll generated. Staff pay slips printed. Consultations and verification conducted. Office stationery procured	payrolls generated, staff pay slips printed, consultations and verification conducted, office stationery procured
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
227001 Travel inland	6,578	6,179	94 %	1,645

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,578	6,679	78 %	2,145
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,578	6,679	78 %	2,145

Reasons for over/under performance: No challenges encountered

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	Advertisement of tenders verification of bids documents submitted Procurement of stationery Evaluation of bids award of tenders	contracts advertised, verified bid documents submitted, stationery procured, bids evaluated, contracts awarded, consultations with agencies like PPDA, URA, Banks, service providers undertaken, external approval sought on the award of contracts	Advertisement of tenders verification of bids documents submitted Procurement of stationery Evaluation of bids award of tenders Consultations with agencies like PPDA, URA, Banks, Service providers undertaken External approvals sought on the award of contracts	Contracts advertised, verified bid documents submitted, stationery procured, bids evaluated, contracts awarded, consultations made with agencies like PPDA, URA, Banks, external approvals sought on the award of contracts
221001 Advertising and Public Relations	3,000	3,200	107 %	0
221008 Computer supplies and Information Technology (IT)	500	125	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,625	108 %	0

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227001 Travel inland	4,000	3,050	76 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	8,000	89 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	8,000	89 %	0

Reasons for over/under performance: No challenges encountered

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A				
Non Standard Outputs:	Transfer of transition development funds to bugweri town council	Transitional development funds transferred to Bugweri town council	Transfer of transition development funds to bugweri town council	Transitional development funds transferred to Bugweri town council
263104 Transfers to other govt. units (Current)	100,000	100,000	100 %	33,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	100,000	100 %	33,333
Donor Dev:	0	0	0 %	0
Total:	100,000	100,000	100 %	33,333

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

Capital Purchases**Output : 138172 Administrative Capital**

N/A				
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Non Standard Outputs:	Capacity building of staff undertaken using DDEG of shs 13,043,000 Two double cabin pick up vehicles procured at shs150,000,000 each One Motorcycle for Planning Unit at shs 13,000,000 Renovation/ face lifting of offices and pit latrines at shs 70,000,000 undertaken Procurement of Office furniture for staff, 27 office chairs, 21 executive office tables, 20 office visitors chairs, 2 meteic cabins for CAO and HR, 5 BOOK shelves for procurement, registry, HR, CAO and planning. One desk top Computer, laptop and 3in 1printer procured for CAO. Printer for DSc, 2 laptops for Natural resources and community based services, 3in 1 printer for planning dept. Consultations undertaken by CAO DDP of the district prepared Staff trained on PBS Safe procured for finance Administrative building constructed funds of shs 100 million transferred to Bugweri Town council	2 vehicles procured, BOQs for storied building made, capacity building done	20 Office visitors chairs procured transitional funds for Bugweri town council transferred Capacity building for staff undertaken safe procured for finance department procured 21 office visitors chairs procured Official consultations undertaken by CAO	2 vehicles procured, BOQs for storied building made,capacity building done
281504 Monitoring, Supervision & Appraisal of capital works	24,000	18,438	77 %	0
312101 Non-Residential Buildings	470,000	12,000	3 %	0
312201 Transport Equipment	313,000	300,000	96 %	300,000
312202 Machinery and Equipment	26,000	2,213	9 %	0
312203 Furniture & Fixtures	55,000	5,880	11 %	0
312211 Office Equipment	12,000	5,730	48 %	5,730

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312302 Intangible Fixed Assets	13,043	12,000	92 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	913,043	356,261	39 %	313,730
Donor Dev:	0	0	0 %	0
Total:	913,043	356,261	39 %	313,730
Reasons for over/under performance:	no challenges encountered			
<i>Total For Administration : Wage Rect:</i>	<i>1,049,833</i>	<i>844,168</i>	<i>80 %</i>	<i>282,169</i>
<i>Non-Wage Reccurent:</i>	<i>311,745</i>	<i>73,443</i>	<i>24 %</i>	<i>18,564</i>
<i>GoU Dev:</i>	<i>1,013,043</i>	<i>456,261</i>	<i>45 %</i>	<i>347,063</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,374,621</i>	<i>1,373,872</i>	<i>57.9 %</i>	<i>647,797</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
N/A					
Non Standard Outputs:	Office stationery procured Utility bills paid Small equipment procured Office cleaned Routine official consultations conducted 			Office stationery procured Utility bills paid Small equipment procured Office cleaned Routine official consultations conducted	
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	6,216	155 %		5,716
221012 Small Office Equipment	500	300	60 %		0
221014 Bank Charges and other Bank related costs	1,000	600	60 %		0
223005 Electricity	300	0	0 %		0
223006 Water	200	0	0 %		0
224004 Cleaning and Sanitation	500	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	2,900	73 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,000	10,016	91 %		5,716
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,000	10,016	91 %		5,716
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
N/A					
Non Standard Outputs:	Sensitization of tax payers Revenue enhancement plan prepared Revenue register prepared Revenue enumeration conducted			Sensitization of tax payers Revenue enhancement plan prepared Revenue register prepared Revenue enumeration	
227001 Travel inland	6,000	7,934	132 %		2,834

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	7,934	132 %	2,834
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	7,934	132 %	2,834

Reasons for over/under performance:

Output : 148103 Budgeting and Planning Services

N/A

Non Standard Outputs:

Budget policy statement prepared

Budget desk meetings conducted

Printing of Budgets

Preparation and submission of reports

Budget policy statement prepared
Budget desk meetings conducted
Printing of Budgets
Preparation and submission of reports

221009 Welfare and Entertainment	2,005	1,150	57 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,239	62 %	0
227001 Travel inland	5,000	1,890	38 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,005	4,279	48 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,005	4,279	48 %	0

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:

Preparation of final accounts

monthly reconciliations conducted

Back up support to sub counties on budgeting and expenditure

Preparation of final accounts
monthly reconciliations conducted.
Back up support to sub counties on budgeting and expenditure

227001 Travel inland	10,000	6,500	65 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,500	65 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	6,500	65 %	0

Reasons for over/under performance:

Output : 148105 LG Accounting Services

N/A

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Non Standard Outputs:		Accountable stationery procured Monthly statements, Quarterly statements prepared Final accounts prepared		Accountable stationery procured	
221011 Printing, Stationery, Photocopying and Binding	7,000	7,000	100 %	2,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	7,000	7,000	100 %	2,000	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	7,000	7,000	100 %	2,000	
Reasons for over/under performance:					
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Monitoring of LLGs for compliance on financial regulations and policy		Quarterly monitoring of LLGs for compliance on financial regulations and policy	
227001 Travel inland	10,124	5,500	54 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	10,124	5,500	54 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	10,124	5,500	54 %	0	
Reasons for over/under performance:					
Total For Finance : Wage Rect:	0	0	0 %	0	
Non-Wage Reccurent:	53,129	41,229	78 %	10,550	
GoU Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Grand Total:	53,129	41,229	77.6 %	10,550	

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Councillors allowance for district Councillor, Honoria for parish Councillors, and exgratia for LCI & II paid Stationery procured	LCIII chairpersons paid salaries District Councillors monthly exgratia paid		Councillors allowance for district Councillor, Honoria for parish Councillors, and exgratia for LCI & II paid Stationery procured	LCIII chairpersons paid salaries District Councillors monthly exgratia paid
211101 General Staff Salaries	88,996	14,832	17 %		7,416
211103 Allowances (Incl. Casuals, Temporary)	97,686	64,440	66 %		19,750
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221009 Welfare and Entertainment	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,495	37 %		1,495
227001 Travel inland	5,033	6,716	133 %		4,915
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
Wage Rect:	88,996	14,832	17 %		7,416
Non Wage Rect:	122,720	72,651	59 %		26,160
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	211,716	87,483	41 %		33,576
Reasons for over/under performance: No challenges in the quarter					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Consideration of procurement application for the award of contracts	District procurement advert approved Evaluation committee approved Contracts awarded		Consideration of procurement application for the award of contracts	District contracts awarded
211103 Allowances (Incl. Casuals, Temporary)	4,967	2,740	55 %		2,740
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,967	2,740	55 %		2,740
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,967	2,740	55 %		2,740
Reasons for over/under performance: No challenges in the quarter					

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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
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:	Staff recruited Staff promoted Staff disciplined Retirement of staff S 2 office3 tables procured 6 office chairs procured One desk top computer procured One 3 in one printer procured 4 computer cartridge procured office Stationery procured Meals supplies for DSC meetings	District jobs advertisements run in the monitor news papers		Staff recruited Staff promoted Staff disciplined Retirement of staff S 2 office3 tables procured 6 office chairs procured One desk top computer procured One 3 in one printer procured 4 computer cartridge procured office Stationery procured Meals supplies for DSC meetings	District jobs advertisements run in the monitor news papers
211103 Allowances (Incl. Casuals, Temporary)	38,720	0	0 %		0
221004 Recruitment Expenses	5,000	5,000	100 %		5,000
221009 Welfare and Entertainment	4,500	2,500	56 %		2,500
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
224004 Cleaning and Sanitation	3,000	0	0 %		0
227001 Travel inland	5,000	2,100	42 %		2,100
228003 Maintenance – Machinery, Equipment & Furniture	15,700	5,500	35 %		5,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	77,920	15,100	19 %		15,100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	77,920	15,100	19 %		15,100
Reasons for over/under performance:		No Challenges faced in the quarter			
Output : 138204 LG Land management services					
N/A					
Non Standard Outputs:	Consideration of land applications in the district. Conduct land commiitte meetings	No outputs in the quarter		Consideration of land applications in the district. Conduct land commiitte meetings Office Stationery procured	No outputs in the quarter
211103 Allowances (Incl. Casuals, Temporary)	3,140	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	2,190	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,530	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,530	0	0 %	0

Reasons for over/under performance: Committee not yet constituted

Output : 138205 LG Financial Accountability

N/A				
Non Standard Outputs:	Consideration and discussion of Audit reports by the district and OAG	No outputs yet delivered	Consideration and discussion of Audit reports by the district and OAG	No outputs
211103 Allowances (Incl. Casuals, Temporary)	12,295	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,295	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,295	0	0 %	0

Reasons for over/under performance: Committee not yet constituted

Output : 138206 LG Political and executive oversight

N/A				
Non Standard Outputs:	Monitoring and supervision of Government programmes in the district.	No executive committee in place	Monitoring and supervision of Government programmes in the district.	No executive committee in place
227001 Travel inland	35,562	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,562	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,562	0	0 %	0

Reasons for over/under performance: yet constituted

Output : 138207 Standing Committees Services

N/A				
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Non Standard Outputs:		Discussion programme quarterly reports Discussion of department budgets and work plans Quarterly report to council prepared and presented Council meetings conducted	No outputs yet delivered	Discussion programme quarterly reports Discussion of department budgets and work plans Quarterly report to council prepared and presented Council meetings conducted	No outputs
211103 Allowances (Incl. Casuals, Temporary)	22,152	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	22,152	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	22,152	0	0 %	0	
Reasons for over/under performance:		No council in place			
Total For Statutory Bodies : Wage Rect:	88,996	14,832	17 %	7,416	
Non-Wage Reccurent:	285,146	90,491	32 %	44,000	
GoU Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Grand Total:	374,142	105,323	28.2 %	51,416	

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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:	<p>Agric.extension services; - model farmers identified and profiled - mult stake holders platforms identified - farmers trained - agric data collected - farmers exposed to good agricultura practices - motor cycle repaired and maintained - training materials obtained - field activities facilitated - exposure visits conducted</p> <p>Vet. services; - model farmers and surrounding 20 households identified - farmers households profiled - new and existing farmer groups profiled - strengthened farmer groups and institutions - value chain actors for strategic enterprises profiled - established demo sites - farmers rained on better technologies - basic livestock statistics collected on farm acreage, production, productivity, livestock inspection and disease occurrence - district level meetings attended - motor cycle repaired and</p>				
	<p>- motor cycle repaired and maintained - field activities facilitated - training materials obtained strengthened farmer groups and institutions - multstake holders platforms identified - farmers trained - agric data collected</p>				

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	maintained - field visits and tours for progressive farmers conducted - agricultural extension services supervised and monitored by sub county leaders				
	Fisheries; - harvesting and sampling fish nets procured - farmers knowledge capacity built - regulatory services carried out - new farmers mobilised and sensitised for fish farming - extension staff exposed to good field activities out side their location - commodity value chains developed - national level workshops and trainings attended - tsetse flies monitored - new farmers mobilised and sensitised on bee keeping - field activities supervised and strengthened - extension staff exposed to good field activities outside their location				
227001 Travel inland		67,662	50,747	75 %	16,916
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	67,662	50,747	75 %	16,916
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	67,662	50,747	75 %	16,916
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Vet sector; - Slaughter slab constructed -Animals vaccinated & treated			-Animals vaccinated & treated -Field activities monitored - Extension staff	

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-Field activities monitored
 - Extension staff monitored
 -Commodity value chains developed
 - Capacity building for extension workers developed
 - National level workshops & trainings attended
 - Extension workers supervised & monitored
 computers serviced & maintained

Sub county vet activities;
 - Farmers & farmer organisations registered at the sub county
 - Profiling existing & new farmer groups & organisations
 - Model farmers & the 20 household identified
 -Basic livestock statistics & data such as farm acreage, production & productivity, livestock inspection data & disease occurrence collected
 - District level meetings attended
 - Motor cycles repaired & maintained
 -Field visits & tours to progressive farmers conducted
 -Agricultural veterinary extension services monitored

Fisheries sector;
 - Fish fingerings supplied
 -Fish farmers capacity built
 - Regulatory services carried out
 -New farmers identified, mobilised & sensitised on fish farming
 - Fish farmers & staff exposed to good field activities out side their location
 - Commodity value chains developed

monitored
 - Commodity value chains developed
 - National level workshops & trainings attended
 - Extension workers supervised & monitored
 -computers serviced and maintained

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- National workshops & training attended

Entomology/vermin activities;
 - Tsetse flies monitored
 - New farmers brought on board in bee keeping
 - Field activities strengthen
 - Staff & farmers exposed to good field activities outside their location

Commercial outputs;
 - Mobilization & output/ Trade development
 -Enterprise developement services acomplished
 - Cooperatives developed
 - Cooperatives strengthened
 - Industry developed
 - Tourism promoted

DPMOs management;
 -Stationery supplied
 - Electricity siuppliesd
 - Lap tops & printer procured
 - Office furniture procured
 - Small office equipment supplied
 - PMG funds for sub counties transfred
 -Staff meetings & adaptive planning meetings conducted
 - Extension activities supervised
 - Higher level workshops & training courses attended
 -

Telecommunication services paid for & airtime bought

Agricultural sector;
 -Cassava cuttings planted for multplication (culvated assets)
 - Mobile plant clinic diagnostic equipment procured
 - Electricity paid for

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			- Stationery for agric data supplied - Field activities monitored -	
227001 Travel inland	2,420	1,815	75 %	605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,420	1,815	75 %	605
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,420	1,815	75 %	605
Reasons for over/under performance:				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	Stationery, office furniture, laptops airtime & office internet supplied		Stationery, airtime & office internet supplied, electricity supplied	
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	628
221012 Small Office Equipment	3,518	368	10 %	0
222001 Telecommunications	5,000	4,000	80 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,518	9,868	68 %	6,628
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,518	9,868	68 %	6,628
Reasons for over/under performance:				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	1. Wage 2. Stationery supplied 3. Electricity bills paid 4. PMG funds for sub county transferred 5. Staff meetings & adptative planning meetings conducted 6. Extension activities		Field activities monitored - Commodity value chains developed - Extension workers monitored & supervised - farmers trained - Motor cycle maintained	

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supervised

 7.National level
 workshops &
 training courses
 attended

 8. Electricity paid
 for

 9.Stationery
 supplied

 10. Field activities
 monitored

 11.Extension staff
 exposed to good
 field activities
 outside their
 location

 12. Commodity
 value chains
 developed

 13.Capacity building
 for extension
 workers
 developed

 14.National level
 workshops 7 raining
 courses attended

 15. Extension
 workers monitored
 &
 supervised

 16. Extension
 workers monitored
 &
 supervised

 17. Farmer groups
 strengthened

 18.Multistake
 holders platform

 19.farmers
 trained

 20Agricultural data
 collected

 21. Motor cycle
 maintained

 22.Farmers exposed
 to good agricultural
 practices

 23.Computers
 serviced

 24. Training
 materials
 obtained

 25.Field activities
 facilitated

 26. Exposure to
 better agricultural
 activities by
 farmers

 27. Farmers capacity
 built

 28Regulatory
 services carried
 out

 29. New farmers
 mobilised &
 sensitized on fish
 farming

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	30. Extension staff exposed good field activities outside their location 				
	31. Commodity value chains developed 				
	32.National level workshops& training coursesattended 				
	33.Tsetse flies monitored 				
	34.New farmers brought on board in bee keeping 				
	35. Field activities strenghtened 				
	36. Extension staff exposed to ngood field activities out side their location 				
	37 Commodity value chains developed 				
	 11.				
221002	Workshops and Seminars	24,000	2,430	10 %	810
222001	Telecommunications	4,794	2,100	44 %	700
227001	Travel inland	11,155	25,431	228 %	8,477
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	39,949	29,961	75 %	9,987
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	39,949	29,961	75 %	9,987
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
N/A					
Non Standard Outputs:					
	-Tsetse flies controlled				-Tsetse flies controlled
	- New farmers brought on board for bee keeping				- New farmers brought on board for bee keeping
	- Field activities strengthened				- Field activities strengthened
	- Extension staff exposed to good field activities outside their location				
227001	Travel inland	9,558	7,168	75 %	2,389

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,558	7,168	75 %	2,389
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,558	7,168	75 %	2,389

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Salaries paid		Salaries paid to all staff	
211101 General Staff Salaries	110,716	83,037	75 %	27,679
Wage Rect:	110,716	83,037	75 %	27,679
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	110,716	83,037	75 %	27,679

Reasons for over/under performance:

Lower Local Services**Output : 018251 Transfers to LG**

N/A

Non Standard Outputs:	Production & Marketing Grant (PMG) for sub county activities transferred		Production & Marketing Grant (PMG) for sub county activities transferred	
263104 Transfers to other govt. units (Current)	6,020	1,505	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,020	1,505	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,020	1,505	25 %	0

Reasons for over/under performance:

Capital Purchases**Output : 018282 Slaughter slab construction**

N/A

Non Standard Outputs:	1.Slaughter slab constructed		Slaughter slab constructed	
312104 Other Structures	15,000	1,050	7 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	1,050	7 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	1,050	7 %	0

Reasons for over/under performance:

Output : 018284 Plant clinic/mini laboratory construction

N/A				
Non Standard Outputs:	1.Procurement of mobile plant clinic diagnostic equipment & construction of office block 2.Multiplication of improved cassava species		Improved cassava species cuttings procured and multiplied	
312101 Non-Residential Buildings	27,043	0	0 %	0
312104 Other Structures	7,900	0	0 %	0
312301 Cultivated Assets	15,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,943	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	49,943	0	0 %	0

Reasons for over/under performance:

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018302 Enterprise Development Services**

N/A				
Non Standard Outputs:	1. Enterprize development services 2. Cooperatives promoted 3. Cooperatives strengthened		1. Enterprize development services 2. Cooperatives promoted 3. Cooperatives strengthened	
227001 Travel inland	5,500	4,125	75 %	1,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	4,125	75 %	1,375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	4,125	75 %	1,375

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

N/A				
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N/A					
Non Standard Outputs:		1) Cooperatives developed 2) Cooperatives strengthened		Cooperatives strengthened	
227001	Travel inland	5,000	3,750	75 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	3,750	75 %	1,250
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	3,750	75 %	1,250
Reasons for over/under performance:					
Output : 018306 Industrial Development Services					
N/A					
Non Standard Outputs:		1. Industrial & tourism promoted		1. Industrial & tourism promoted	
227001	Travel inland	1,242	932	75 %	311
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,242	932	75 %	311
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,242	932	75 %	311
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>		<i>110,716</i>	<i>83,037</i>	<i>75 %</i>	<i>27,679</i>
<i>Non-Wage Reccurent:</i>		<i>151,869</i>	<i>109,871</i>	<i>72 %</i>	<i>39,460</i>
<i>GoU Dev:</i>		<i>64,943</i>	<i>1,050</i>	<i>2 %</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>327,528</i>	<i>193,957</i>	<i>59.2 %</i>	<i>67,139</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
Non Standard Outputs:	Transfer of PHC Non wage to 4 NGO facilities in the district; These are Bukoteka HC II, Bulyansime HC II, Ibulanku HC III and Namalembe HC II	staff meetings held HUMC meetings held immunization outreaches carried out basic health facility maintenance done		Transfer of PHC Non wage to 4 NGO facilities in the district; These are Bukoteka HC II, Bulyansime HC II, Ibulanku HC III and Namalembe HC II	Funds transferred to NGO facilities, the following activities were carried out staff meetings HUMC meetings Health facility maintenance immunization activities (static, outreach and VHT mobilization) payment of utilities
263367 Sector Conditional Grant (Non-Wage)	11,719	8,789	75 %		2,930
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,719	8,789	75 %		2,930
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,719	8,789	75 %		2,930
Reasons for over/under performance: activities were conducted as planned					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
N/A					
Non Standard Outputs:	PHC funds transferred to 10 health units of Bubenge HC II, Busembatia HC III, Busesa HC IV, Buyanga HC II, Bwigula HC, Igombe HC III, Idinda HC II, Lubira HC II, Makuutu HC III and Minani HC III	staff meetings held HUMC meetings held Immunisation services offered stationary purchased for basic management and reporting basic health centre management and maintenance done payment for utilities in some facilities done		PHC funds transferred to 10 health units of Bubenge HC II, Busembatia HC III, Busesa HC IV, Buyanga HC II, Bwigula HC, Igombe HC III, Idinda HC II, Lubira HC II, Makuutu HC III and Minani HC III	funds transferred to government health centres for the activities below staff meetings HUMC meetings Immunisation stationary purchase basic health centre management and maintenance payment for utilities in some facilities
263367 Sector Conditional Grant (Non-Wage)	79,161	56,313	71 %		18,690

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,161	56,313	71 %	18,690
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	79,161	56,313	71 %	18,690

Reasons for over/under performance: Kasozi and Nawangisa health centre IIs did not receive PHC funds - this was reported to CAO's office - the problem is not very clear

Capital Purchases**Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	Office furniture, laptop, desktop, printer, projector procured		Office furniture, laptop, desktop, printer, projector procured	
	Placenta pits constructed		Placenta pits constructed	
	Incinerator constructed		Incinerator constructed	
	Waste pits constructed		Waste pits constructed	
312104 Other Structures	8,200	900	11 %	900
312202 Machinery and Equipment	8,500	0	0 %	0
312203 Furniture & Fixtures	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,500	900	4 %	900
Donor Dev:	200	0	0 %	0
Total:	22,700	900	4 %	900

Reasons for over/under performance:

Output : 088180 Health Centre Construction and Rehabilitation

N/A				
Non Standard Outputs:	Nawangisa HC II upgraded to HC III	Health centre construction is going on, the building is at roofing level	Nawangisa HC II upgraded to HC III	routine supervision of works by stakeholders
		supervision of works carried out		monthly site committee meeting
		site committee meeting held		
312101 Non-Residential Buildings	339,500	145,693	43 %	140,941
312102 Residential Buildings	72,000	0	0 %	0

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312104 Other Structures	38,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	450,000	145,693	32 %	140,941
Donor Dev:	0	0	0 %	0
Total:	450,000	145,693	32 %	140,941

Reasons for over/under performance: work progress was as planned

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	Busesa HC IV painted		Busesa HC IV painted	procurement of works done - renovation of the ward to start in 4th quarter
312101 Non-Residential Buildings	7,657	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,657	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,657	0	0 %	0

Reasons for over/under performance: the procurement process delayed due to other competing projects that required the same procedures like award of contracts, preparation of BOQs etc to be done by few district staff.

Output : 088185 Specialist Health Equipment and Machinery

N/A				
Non Standard Outputs:	Medical equipment procured		Medical equipment procured for planned upgrade of Nawangisa II to health centre III in namalemba sub county	
312212 Medical Equipment	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,000	0	0 %	0

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
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Non Standard Outputs:	158 health staff paid Reams of paper and photocopying services procured Water and power bills paid annual work plan developed Break tea and burial expenses paid for vehicles and motorcycles maintained Emergencies prepared for Vaccine refrigerators maintained vaccines and logistics distributed DHT meetings conducted EDHMT meetings held Immunization coordination meetings held Special health events commemorated Sanitation campaigns conducted DAC (District Aids Committee) meetings held DNCC meetings held District Quality Improvement (QI) meetings held District performance review meetings held	130 staff paid	Annual work plans prepared 158 health staff paid salaries Reams of paper and photo copying services procured Water bills paid Burial expenses paid for vehicles and motorcycles repaired/maintained Special health days commemorated sanitation campaigns conducted	pay rolls approved for payment of salaries
211101 General Staff Salaries	1,597,292	1,172,635	73 %	373,989
211103 Allowances (Incl. Casuals, Temporary)	744	5,372	722 %	2,970
221009 Welfare and Entertainment	1,000	800	80 %	400
221011 Printing, Stationery, Photocopying and Binding	602	1,201	199 %	600
222001 Telecommunications	600	300	50 %	300
223005 Electricity	600	0	0 %	0
223006 Water	200	0	0 %	0
227001 Travel inland	2,600	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	971	49 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	1,597,292	1,172,635	73 %	373,989
Non Wage Rect:	10,346	8,644	84 %	4,270
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,607,638	1,181,279	73 %	378,259

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	20 staff were not paid due what was termed as system issues (unclear), the number varied each month some staff were paid less also for unclear reasons				
Output : 088302 Healthcare Services Monitoring and Inspection N/A					
Non Standard Outputs:	Purchased office stationery and computer accessories, Water and power paid for, Workplan developed, Break tea and burial expenses paid for, maintenance and servicing of Vehicles and motorcycles, Emergency preparedness and SSC, Coordination and DHMT meeting held, Immunization coordination meetings held, commemoration of special health events (World Aids Day, World TB day, African immunization week, World Health day, international day of the nurses and midwives, World Cancer Day), Sanitation campaigns conducted, DAC meetings conducted, DNCC meeting conducted, Active disease surveillance done,&Nutrition related activities supported, Immunization activities supported, National level training hosted, Mass drug administration done in communities, Trainning of Health workers in VHTs in NTD related diseases,& RED strategy operationalised,		supportive supervision conducted community dialogue meetings conducted DHT meetings held	Office stationery purchased Computer accessories procured water and electricity bills paid maintenance and servicing of vehicle DHT meetings conducted Immunization coordination meetings held	support supervision to health facilities periodic reports prepared for submission community dialogue meetings held DHT and other management and planning meetings

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	Mass campaigns and ICHDs held, WASH activities supported, Nutrition related activities supported, HMIS related activities supported, RMNCAH activities supported, Basic Education and adolescent health activities supported,&Support towards Probation and social welfare office, family connect activities supported,&Support towards birth registration activities, Support towards family planning activities,&TB, HIV, Malaria activities supported,Trachoma activities supported.				
227001 Travel inland	11,842	4	0 %		1
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,842	4	0 %		1
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,842	4	0 %		1
Reasons for over/under performance:	activities were conducted as planned				
<i>Total For Health : Wage Rect:</i>	<i>1,597,292</i>	<i>1,172,635</i>	<i>73 %</i>		<i>373,989</i>
<i>Non-Wage Reccurent:</i>	<i>113,067</i>	<i>73,751</i>	<i>65 %</i>		<i>25,891</i>
<i>GoU Dev:</i>	<i>530,157</i>	<i>146,593</i>	<i>28 %</i>		<i>141,841</i>
<i>Donor Dev:</i>	<i>200</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>2,240,716</i>	<i>1,392,979</i>	<i>62.2 %</i>		<i>541,721</i>

Vote:624 Bugweri District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries paid for primary teachers in the district for 12 months	782 primary school teachers paid salaries in the quarter		Staff salaries paid for primary teachers in the district for 12 months	782 primary school teachers paid salaries in the quarter
211101 General Staff Salaries	5,484,999	4,113,748	75 %		1,371,249
Wage Rect:	5,484,999	4,113,748	75 %		1,371,249
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,484,999	4,113,748	75 %		1,371,249
Reasons for over/under performance: No challenges in the quarter under review					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	Capitation grants paid nbsp;nbsp;	Capitation funds transferred to 54 Primary schools		Capitation for 54 primary schools paid	Capitation funds transferred to 54 Primary schools
263367 Sector Conditional Grant (Non-Wage)	377,287	251,525	67 %		125,763
Wage Rect:	0	0	0 %		0
Non Wage Rect:	377,287	251,525	67 %		125,763
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	377,287	251,525	67 %		125,763
Reasons for over/under performance: No challenges faced in the quarter					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					

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Non Standard Outputs:	2 classroom blocks constructed in Butennde p/s, Nakibembe p/s, Buwooya P/s, Bumoozi p/s, Bunalwenyi p/s, Namavundu p/s, Butalango p/s, Nawangisa P/s, and renovation of teacher house at Busembatia p/s	Bills of quantities for the renovation of Bunalwenyi primary school prepared	2 classroom blocks constructed in Butennde p/s, Nakibembe p/s, Buwooya P/s, Bumoozi p/s, Bunalwenyi p/s, Namavundu p/s, Butalango p/s, Nawangisa P/s, and renovation of teacher house at Busembatia p/s	No out put in the quarter
312101 Non-Residential Buildings	530,000	3,400	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	530,000	3,400	1 %	0
Donor Dev:	0	0	0 %	0
Total:	530,000	3,400	1 %	0

Reasons for over/under performance: Renovation of Bunalwenyi 4 classroom block still ongoing.

Output : 078181 Latrine construction and rehabilitation

N/A

Non Standard Outputs:	Construction of 5 stance pit latrines at Idudi muslim p/s, Good Hope P/s, Bubenge p/s, Nakivumbi Primary school, Lubira p/s, Idudi p/s, Buyanga primary school, Bukoteka p/s and 4 stance pit latrine at Nakibembe primary school	No out put in the quarter	Construction of 5 stance pit latrines at Idudi muslim p/s, Good Hope P/s, Bubenge p/s, Nakivumbi Primary school, Lubira p/s, Idudi p/s, Buyanga primary school, Bukoteka p/s and 4 stance pit latrine at Nakibembe primary school	No out put in the quarter
312101 Non-Residential Buildings	130,870	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,870	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	130,870	0	0 %	0

Reasons for over/under performance: Construction work for the pit latrine at Bukoteka primary school ongoing

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

Non Standard Outputs:		777 primary teachers in 54 government primary schools paid salaries for 12 months	777 primary teachers in 54 government primary schools paid salaries for 3 months		
211101	General Staff Salaries	1,217,851	913,387	75 %	304,462

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Wage Rect:	1,217,851	913,387	75 %	304,462
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,217,851	913,387	75 %	304,462

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Capitation funds transferred to 8 secondary schools of Nkuutu Memorial SS, Bubinga High School, Busembatia SS, St Lawrence SS Idudi, Teen Mission Bunalwenyi, Agape International SS Busembatia, Town Side High School Busembatia	Capitation funds transferred to the 8 beneficiary secondary schools	Capitation funds transferred to 8 secondary schools of Nkuutu Memorial SS, Bubinga High School, Busembatia SS, St Lawrence SS Idudi, Teen Mission Bunalwenyi, Agape International SS Busembatia, Town Side High School Busembatia	Capitation funds transferred to the 8 beneficiary secondary schools
263367 Sector Conditional Grant (Non-Wage)	1,226,109	817,406	67 %	408,703
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,226,109	817,406	67 %	408,703
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,226,109	817,406	67 %	408,703

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

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

N/A				
Non Standard Outputs:	Tertiary salaries paid for 12 months	No salaries paid in the three quarters	Tertiary salaries paid for 3 months of January to march	No salaries paid
211101 General Staff Salaries	269,168	0	0 %	0
Wage Rect:	269,168	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	269,168	0	0 %	0

Reasons for over/under performance: The tertiary college has not been internationalized and staff not yet recruited.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services**

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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
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	schools inspected and monitored 54 UPE schools, 270 private primary schools, 5 USE and 15 Private secondary schools	54 government, 60 primary, 5 secondary schools were monitored and inspected in the quarter		schools inspected and monitored 54 UPE schools, 270 private primary schools, 5 USE and 15 Private secondary schools office stationery procured, office equipments	54 government, 60 primary, 5 secondary schools were monitored and inspected in the quarter
211103 Allowances (Incl. Casuals, Temporary)	8,082	2,912	36 %		2,912
221011 Printing, Stationery, Photocopying and Binding	2,838	1,046	37 %		1,046
227001 Travel inland	39,964	15,630	39 %		6,960
228004 Maintenance – Other	1,996	850	43 %		850
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,880	20,438	39 %		11,768
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,880	20,438	39 %		11,768
Reasons for over/under performance: No challenges in the quarter under review					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Conduct of inspection of 5 USE secondary schools and 15 Private secondary schools	5 secondary government and 16 primate secondary schools inspected		Conduct of inspection of 5 USE secondary schools and 15 Private secondary schools Supervision of the learning process, attendance of children and presence of teachers	5 secondary government and 16 primate secondary schools inspected
227001 Travel inland	5,232	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,232	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,232	0	0 %		0
Reasons for over/under performance: Funds all spent together in the management output. No challenges faced in the quarter					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					

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Non Standard Outputs:				
	2 laptops procured for DEO and DIS Capacity building workshops conducted Monitoring of SFG projects conducted	Bid opening for Naigombwa seed school under taken in Mbale Evaluation of the bid undertaken Monitoring of schools in the district		2 laptops procured for DEO and DIS Capacity building workshops conducted Monitoring of SFG projects conducted
281504 Monitoring, Supervision & Appraisal of capital works	16,026	31,842	199 %	15,182
312202 Machinery and Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,026	31,842	159 %	15,182
Donor Dev:	0	0	0 %	0
Total:	20,026	31,842	159 %	15,182
Reasons for over/under performance: No challenges in the quarter				
Total For Education : Wage Rect:	6,972,018	5,027,135	72 %	1,675,711
Non-Wage Reccurent:	1,661,508	1,089,369	66 %	546,234
GoU Dev:	680,896	35,242	5 %	15,182
Donor Dev:	0	0	0 %	0
Grand Total:	9,314,422	6,151,746	66.0 %	2,237,127

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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
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Routine manual maintenance of 27.021km (10 road workers and one headman) :-wagwa 0.59,kitandwe 1.32,katambala 0.39,kakuma 0.43,mumbya 0.8,mooga 0.63,kireli 0.41,indian 0.89,nkuutu 0.8,walebera 0.77,patel 0.76,tekule 1.01,isembatia 1.39,luwuliza kirunda 0.87,park view 0.21,naigombwa 0.51,basoita 0.19,kyaafa 0.52,abudalah mukama 0.44,mwanja 0.46,juma kakaire 0.23,kyoomi 0.35,waikaire 0.65,kakaire dalausi 0.52,besiga jackson 0.45,william 0.5,nakaziba 0.55,magoola 0.6,dhamuzungu 0.8,yokana 0.84,nambiro 0.31,mugwanante 0.6,malingumu 0.81,isadha 0.4,mwandha 0.33,kakaire 0.4,mpubani 0.9,nyende 0.2,motbai 0.6,mwamadi nyanya 0.3,magumba 0.4,nyende gideon 0.6,lugoodha 0.1,police lane 1.2,market lane 0.6,erick 0.42. -Routine	Road manual maintenance of urban roads,routine mechanized maintenance,purchase of stationery .		Routine manual maintenance of 27.02km(10 road workers and one headman):-wagwa 0.59,katandwe 1.32,katambala 0.39,,kakuma 0.43,mumbya 0.8, mooga0.63,kireli 0.41,indian 0.89,nkuutu 0.8,walebela 0.77,tekule 1.01,isembatia 1.39,luwuliza kirunda 0.87,park view 0.21,naigombwa 0.51,basoita 0.19,kyaafa 0.52,abdallah mukama 0.44,mwajja 0.46,juma kakaire 0.23,kyoomi 0.35,waikaire 0.65,kakaire dalausi 0.52,besiga jackson 0.45,william 0.5,nakaziba 0.55,magoola 0.6,dhamuzungu 0.8,yokana 0.84,nambiro 0.31,	Road manual maintenance of urban roads,routine mechanized maintenance,purchase of stationery .

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	mechanized maintenance of 7.8km :-nyende continuation (kakooze 0.4),besiga jackson 0.5,mpubani continuation 0.7,mergulwa 0.5,namiro 0.3,wagwa close 0.3,tekule 1,kitakule 0.2,saidi 0.4,tusubira 0.7,wagwa 0.6,kanagali 0.7,ibinga sam 1.5. -periodic maintenance of 3.92km:-mumbya 0.7,bagwereze 0.8,gideon nyende 0.6,kireli 0.42,patel 0.4,magoola 0.6,william 0.4.All types of maintenance mentioned above are implemented.				
211103 Allowances (Incl. Casuals, Temporary)	44,000	16,691	38 %	6,491	
221001 Advertising and Public Relations	6,000	4,000	67 %	2,000	
221003 Staff Training	1,000	1,000	100 %	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,590	86 %	300	
224005 Uniforms, Beddings and Protective Gear	4,800	2,360	49 %	0	
227001 Travel inland	2,000	1,950	98 %	1,000	
227004 Fuel, Lubricants and Oils	55,500	42,205	76 %	9,500	
228001 Maintenance - Civil	57,067	11,080	19 %	0	
228002 Maintenance - Vehicles	25,000	6,300	25 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	198,367	88,176	44 %	19,291	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	198,367	88,176	44 %	19,291	
Reasons for over/under performance:	There has been under performance in the road mechanized maintenance due to lack of road construction machines. Bugweri District has not yet received road construction unit hence implementation was very difficult.				

Output : 048107 Sector Capacity Development

N/A

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Non Standard Outputs:		-2 trainings for road gangs,one training for staff,road gang formed once , \$subscriptions,2 operators ,one road overseer,one camera,one lap top,one table,one chair ,4 District roads committee sittings,90km ADRICS,.All tasks are implemented and paid.	Training of road gangs,allowances to trainers,and computer supplies.	-2 trainings for road gangs,one training for staff,road gang formed once , \$subscriptions,2 operators ,one road overseer,one camera,one lap top,one table,one chair ,4 District roads committee sittings,90km ADRICS,.All tasks are implemented and paid.	Training of road gangs,allowances to trainers,and computer supplies.
211103	Allowances (Incl. Casuals, Temporary)	18,800	18,819	100 %	9,500
221003	Staff Training	5,000	4,591	92 %	950
221008	Computer supplies and Information Technology (IT)	6,500	5,340	82 %	3,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,300	28,750	95 %	13,950
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	30,300	28,750	95 %	13,950
Reasons for over/under performance:		There was over performance due to the presence of the contracts committee.			
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		1461 litres of diesel,allowance for 3 officers,4 quarterly payments to Umeme and water,printing,photo copying and cartridge all are implemented.	Fuel for supervision of road gangs,Allowances for supervision of road gangs and printing &binding of reports.	1461 litres of diesel,allowance for 3 officers,4 quarterly payments to Umeme and water,printing,photo copying and cartridge all are implemented.	Fuel for supervision of road gangs,Allowances for supervision of road gangs and printing &binding of reports.
211103	Allowances (Incl. Casuals, Temporary)	2,209	1,971	89 %	1,100
221011	Printing, Stationery, Photocopying and Binding	4,000	2,750	69 %	856
223005	Electricity	600	0	0 %	0
223006	Water	20	0	0 %	0
227004	Fuel, Lubricants and Oils	5,550	4,550	82 %	1,550
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,379	9,271	75 %	3,506
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,379	9,271	75 %	3,506
Reasons for over/under performance:		There was over performance due to the availability of resources .			

Vote:624 Bugweri District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					
Non Standard Outputs:	Road Routine mechanised maintenance of 20.4km on community access roads:-nakamini- kituro-nabirere 5km (Namalemba S/C)- Mpiita-Businda Ginnery 3k - Bukokola TC- Bubenge TC 3km (Igombe S/C) - Ibulanku-Kagamba 4km (Ibulanku S/C)- Nsozibiri-Butyabule -lubiri 5km,Kiwanyi-Kalalu 4km(Buyanga S/C) - Nawampendo- Makandwa- Kitumbezi 4km - Makuutu-Buwongo- Namatooke 4.5km (Makuutu S/C)			Road Routine mechanised maintenance of 20.4km on community access roads:-nakamini- kituro-nabirere 5km (Namalemba S/C)- Mpiita-Businda Ginnery 3k - Bukokola TC- Bubenge TC 3km (Igombe S/C) - Ibulanku-Kagamba 4km (Ibulanku S/C)- Nsozibiri-Butyabule -lubiri 5km,Kiwanyi-Kalalu 4km(Buyanga S/C) - Nawampendo- Makandwa- Kitumbezi 4km - Makuutu-Buwongo- Namatooke 4.5km (Makuutu S/C)	
263367 Sector Conditional Grant (Non-Wage)	94,946	110,156	116 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	94,946	110,156	116 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	94,946	110,156	116 %		0
Reasons for over/under performance:					
Output : 048158 District Roads Maintainence (URF)					
N/A					

Vote:624 Bugweri District

Quarter3

Non Standard Outputs:	Road routine manual maintenance of 89.25km .and these include:- -butende-walanga-nawampendo 12.66,- kapayingire-kitumbezi 12.94,makutu-nakivumbi 5.51,bulyansime-nondwe-namaiga 12.34,Bukoona-Bubala-Lwanika 10.52,Bubala-Butaba-Nabina 10.99,Idudi-Nabina 7.94,Busembatia-Lumbuye 4.5,Butongole-Idinda 4.51,Namalemba-Ituba 3.76,Buwooya-Buyanga 3.58 -Road Routine Mechanized maintenance of 22.45km and these include:-Makutu Nakivumbi 5.51,Lusawa-Nasiralo-Lwanika 10.94,Nsale-Idudi 6.0. -Periodic maintenance of 7.94km on Idudi-Nabina road .All road works implemented.	Road routine maintenance of 89.25km,periodic maintenance of idudi-nabina and routine mechanised maintenance of lusawa-nasiralo-lwanika road	Road routine manualmaintenance of 89.25km .and these include:- butende-walanga-nawampendo 12.66,- kapayingire-kitumbezi 12.94,makutu-nakivumbi 5.51,bulyansime-nondwe-namaiga 12.34,Bukoona-Bubala-Lwanika 10.52,Bubala-Butaba-Nabina 10.99,Idudi-Nabina 7.94,Busembatia-Lumbuye 4.5,Butongole-Idinda 4.51,Namalemba-Ituba 3.76,Buwooya-Buyanga 3.58 -Road Routine Mechanized maintenance of 22.45km and these include:-Makutu Nakivumbi 5.51,Lusawa-Nasiralo-Lwanika 10.94,Nsale-Idudi 6.0.	Road routine maintenance of 89.25km,periodic maintenance of idudi-nabina and routine mechanised maintenance of lusawa-nasiralo-lwanika road
263206 Other Capital grants	230,414	57,762	25 %	44,258
Wage Rect:	0	0	0 %	0
Non Wage Rect:	230,414	57,762	25 %	44,258
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	230,414	57,762	25 %	44,258
Reasons for over/under performance:	There was under performance due to lack of road construction machines.			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	Spot improvement of bulogodha - Budogominani road in namalemba Sub countySpot improvement of road		Spot improvement of bulogodha - Budogominani road in namalemba Sub countySpot improvement of road	
263106 Other Current grants	2,000	0	0 %	0

Vote:624 Bugweri District

Quarter3

263206 Other Capital grants	26,550	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	26,550	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,550	0	0 %	0
Reasons for over/under performance:				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	one vehicle ,two motor cycles Serviced ,repaired and maintained.	Double cabin maintenance.	one vehicle ,two motor cycles Serviced ,repaired and maintained.	Double cabin maintenance.
228002 Maintenance - Vehicles	10,000	5,364	54 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,364	54 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	5,364	54 %	0
Reasons for over/under performance: Under performance due to frequent break down of double cabin vehicle.				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	one grader, one vibro roller, two tippers, one water bowser, one wheel loader fully maintained	Maintenance of road construction machines once they are got and on road.	one grader, vibro roller,two tippers, water bowser, wheel loader fully maintained	Maintenance of road construction machines once they are got and on road.
228003 Maintenance – Machinery, Equipment & Furniture	38,546	2,451	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,546	2,451	6 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,546	2,451	6 %	0
Reasons for over/under performance: Lack of road construction machines .				
Total For Roads and Engineering : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	616,952	301,930	49 %	81,005
GoU Dev:	26,550	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	643,502	301,930	46.9 %	81,005

Vote:624 Bugweri District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1.One desktop computer and medium printer procured 2. Two tables and four chairs procured 3.Assorted stationary procured 4.Communication charges paid 5.Water and electrical charges paid 6.Cleaning materials, soap, and refreshments procured. 7.Fuel and lubricants oils procured. 8. Operation and maintenance services procured. 9.GPS procured			1. .Assorted stationary procured 2 .Communication charges paid 3 .Water and electrical charges paid 4.Cleaning materials, soap, and refreshments procured. 5.Fuel and lubricants oils procured. 6. Operation and maintenance services procured	
221008 Computer supplies and Information Technology (IT)	3,941	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	938	78 %		339
221012 Small Office Equipment	3,646	912	25 %		0
222003 Information and communications technology (ICT)	720	0	0 %		0
223005 Electricity	360	0	0 %		0
223006 Water	120	60	50 %		30
224004 Cleaning and Sanitation	600	450	75 %		150
227004 Fuel, Lubricants and Oils	3,774	2,470	65 %		0
228002 Maintenance - Vehicles	2,500	1,250	50 %		625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,861	6,080	36 %		1,144
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,861	6,080	36 %		1,144
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
N/A					

Vote:624 Bugweri District

Quarter3

N/A					
Non Standard Outputs:		1.DWSCC meeting conducted 2. DWO workshop attended, submission of reports to kampala 3.Data on functionality on water sources collected		1. DWO workshop attended, submission of reports to kampala	
221002 Workshops and Seminars		1,845	912	49 %	0
227001 Travel inland		3,016	814	27 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,861	1,726	36 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,861	1,726	36 %	0
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
N/A					
Non Standard Outputs:		1. Sub County advocacy workshop and extension staff meeting conducted 2. Water User Committees formed, trained and revamped		planned for in quarter one and 2	
211103 Allowances (Incl. Casuals, Temporary)		1,652	1,652	100 %	0
221002 Workshops and Seminars		5,795	1,000	17 %	0
227001 Travel inland		3,441	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,888	2,652	24 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,888	2,652	24 %	0
Reasons for over/under performance:					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:		Sanitation campaigns improved using CLTs carried out in Igombe and Makuutu subcounties		Sanitation improved through campaigns using CLTs carried out in Igombe and Makuutu subcounties (Follow up and awarding of best performing villages)	

Vote:624 Bugweri District

Quarter3

281504 Monitoring, Supervision & Appraisal of capital works	5,580	5,461	98 %	0
312302 Intangible Fixed Assets	15,473	5,041	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	10,502	50 %	0
Donor Dev:	0	0	0 %	0
Total:	21,053	10,502	50 %	0

Reasons for over/under performance:

Output : 098180 Construction of public latrines in RGCs

N/A				
Non Standard Outputs:	A 4 stance lined pit latrine constructed at Walanga RGC in Igombe subcounty		A 4 stance lined pit latrine constructed at Walanga RGC in Igombe subcounty	
281504 Monitoring, Supervision & Appraisal of capital works	816	0	0 %	0
312101 Non-Residential Buildings	15,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,116	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,116	0	0 %	0

Reasons for over/under performance:

Output : 098181 Spring protection

N/A				
Non Standard Outputs:	one spring well protected at Kalalu-Muluuka in Buyanaga sub county			
312104 Other Structures	3,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,700	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,700	0	0 %	0

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

N/A				
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Vote:624 Bugweri District

Quarter3

Non Standard Outputs:		a.drilling, casting, installation and monitoring of deep boreholes at: 1.Kikunhu village in Buyanga 2. Lubira-Buganda in Buyanga 3. Bubbala p/s in Buyanga 4. Bumoozi in Buyanga 5. Busakala in Igombe (wanyama) 6.Walanga in Igombe 7.Bunakate in Igombe 8. Namunumya in Namalemba 9.Nawangisa A (budobero) in Namalemba 10.Kinampere in Namalemba 11.Ibulanku B in Ibulanku s/c 12.Nakasubi in Ibulanku s/c 13.Butende T/C in Ibulanku 14.Bubeto-Kigulamo in Makuutu 15 Makuutu P/S in Makuutu 16. Namavundu p/s in Makuutu b. Rehabilitation of old boreholes c. Salary to staff on contract paid	1. Five boreholes in the sub counties of Namalemba (3) and Igombe (2) drilled and supervised. 2.Salary to Engineering Assistant staff on contract paid for three months.		
281504	Monitoring, Supervision & Appraisal of capital works	23,810	7,461	31 %	7,461
312104	Other Structures	391,200	0	0 %	0
312302	Intangible Fixed Assets	13,140	4,571	35 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	428,150	12,032	3 %	7,461
	Donor Dev:	0	0	0 %	0
	Total:	428,150	12,032	3 %	7,461
Reasons for over/under performance:					
	Total For Water : Wage Rect:	0	0	0 %	0
	Non-Wage Reccurent:	32,610	10,458	32 %	1,144
	GoU Dev:	469,018	22,534	5 %	7,461
	Donor Dev:	0	0	0 %	0
	Grand Total:	501,628	32,992	6.6 %	8,605

Vote:624 Bugweri District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	District wetland inventory report updated One laptop computer procured for natural resources officer			District wetland inventory report updated	
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
227001 Travel inland	2,895	1,441	50 %		721
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,895	1,441	29 %		721
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,895	1,441	29 %		721
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	1. 3 radio talk shows conducted 2. 20,566 tree seedlings distributed to public institutions			One radio talk show conducted 5141.5 tree seedlings distributed	
221001 Advertising and Public Relations	750	563	75 %		188
227001 Travel inland	660	495	75 %		165
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,410	1,058	75 %		353
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,410	1,058	75 %		353
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					
Non Standard Outputs:	16 inspections conducted in the district			4 inspections conducted in the district	
227001 Travel inland	1,488	720	48 %		0

Vote:624 Bugweri District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,488	720	48 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,488	720	48 %	0
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				
Non Standard Outputs:	10 inspections conducted		2 Inspections conducted	
227001 Travel inland	1,500	750	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	750	50 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	1. physical planning of Nondwe Trading centre conducted 2. Tree planning undertaken		Tree planning undertaken on Public land Physical plan developed for nondwe trading centre	
312301 Cultivated Assets	11,213	11,213	100 %	0
312302 Intangible Fixed Assets	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,213	11,213	27 %	0
Donor Dev:	0	0	0 %	0
Total:	41,213	11,213	27 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>9,293</i>	<i>3,969</i>	<i>43 %</i>	<i>1,073</i>
<i>GoU Dev:</i>	<i>41,213</i>	<i>11,213</i>	<i>27 %</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>50,507</i>	<i>15,182</i>	<i>30.1 %</i>	<i>1,073</i>

Vote:624 Bugweri District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	20 Women group monitored. Assorted stationary purchased. 4 Executive meetings held. 4 District Women Council meetings held. 28 Sub county Executive committee meetings held. 20 women trained. 1 International women day celebrated. 12 women groups received UWEP funds. 4 Community awareness held. 4 Field appraisals held. 4 Desk review meetings held. 28 Field appraisal at S/c held. 28 Desk review meetings held at S/c level. Bank charges paid.	3 District Women council held 3 District Women Executive meetings held. 2 CCIs inspected. 15 Women projects monitored. 06 UWEP projects received funds. 01 International Women's day celebrated. 20 Women leaders trained.		5 women groups monitored. 3 women groups received UWEP funds. 7 SEC meetings held. Internet bundles purchased. 1 District women council held. 1 Executive meeting meeting. 1 Desk review meeting held. 7 Desk review meeting at s/c held. 1 International Day celebrated. 7 Field appraisal meetings at S/c held. Bank charges paid. Stationary purchased. Fuel for fuel activities purchased.	20 Social inquiries made 2 CC1 Inspected 1 District Women Council held 1 District Women Executive meeting held. 01 International Day for women celebrated. Stationary purchased 06 UWEP group received funds. 6 UWEP projects monitored
227001 Travel inland	26,377	9,492	36 %		8,892
282101 Donations	139,000	70,961	51 %		63,936
Wage Rect:	0	0	0 %		0
Non Wage Rect:	165,377	80,453	49 %		72,828
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	165,377	80,453	49 %		72,828
Reasons for over/under performance:		Delayed release of UWEP operational funds			
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:	20 Community groups monitored in Makuutu, Busembatia T/C, Buyanga, Namalemba, Igombe, Busesa T/C and Ibulanku.	13 CSOs monitored. 20 Service providers reported. 20 Participants trained.	5 Community groups monitored. 20 Service providers reported	Monitoring of 4 CSOs. 20 Service providers reported
221002 Workshops and Seminars	700	700	100 %	0
221008 Computer supplies and Information Technology (IT)	400	300	75 %	100
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	1,750	83 %	350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,100	1,750	83 %	350

Reasons for over/under performance: Lack of transport means such as motorcycle or vehicle negatively impacted on the activity implementation

Output : 108105 Adult Learning

N/A				
Non Standard Outputs:	20 Instructors trained. 50 FAL Classes monitored. Utilite billed paid 4 Cartridges purchased. 6 Cartons of chalk purchased	Purchase of chalk Purchase of Assorted stationary purchase of 01 cartridge 20 FAL Instructors trained. 30 FAL Classes monitored	Utilities bills paid 1 Cartridge purchased. 2 Cartons of chalk purchased.	Purchase of chalk Purchase of Assorted stationary purchase of 01 cartridge
221002 Workshops and Seminars	1,060	2,360	223 %	0
221008 Computer supplies and Information Technology (IT)	1,100	800	73 %	200
221011 Printing, Stationery, Photocopying and Binding	1,200	650	54 %	350
223005 Electricity	240	60	25 %	0

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227001 Travel inland	3,900	1,230	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	5,100	68 %	550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	5,100	68 %	550

Reasons for over/under performance: Lack of transport means to implement FAL activities.

Output : 108109 Support to Youth Councils

N/A				
Non Standard Outputs:	20 Youth projects monitored..	Holding 03 District Youth Council meeting.	1 Youth Executive meeting held.	Holding 01 District Youth Council meeting.
	20 Youth leaders trained.	03 District Youth Executive Council meeting held.	1 District Youth Council meeting held.	01 District Youth Executive Council meeting held.
	1 Day of Youth Day celebrated.	01 International Youth Day celebrated.		
	4 Youth Executive meetings held.	20 Youth Leaders trained.		
	4 District Youth Council meetings held.			
	ltrs of fuel purchased.			
221002 Workshops and Seminars	2,600	1,950	75 %	550
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	100
227004 Fuel, Lubricants and Oils	200	100	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,250	75 %	650

Reasons for over/under performance: Inadequate funds to implement Youth related activities.

Output : 108110 Support to Disabled and the Elderly

N/A				
Non Standard Outputs:	1 Special Day for people with disabilities celebrated.	10 PWD projects monitored.	1 Disability Council meeting held.	04 PWD projects monitored.
	8 Disability councils formed.	04 PWD projects vetted.	3 PWD projects monitored.	02 PWD projects vetted.
	4 Disability Council meetings held.	01 International Day for PWD celebrated.		
	10 PWD leaders trained leadership, proposal devt & skills project mgt.			
	12 PWDs Projects monitored.			
211103 Allowances (Incl. Casuals, Temporary)	1,300	1,250	96 %	750
221002 Workshops and Seminars	1,897	397	21 %	397

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Quarter3

221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,697	1,897	51 %	1,147
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,697	1,897	51 %	1,147
Reasons for over/under performance: Lack of district council to approve the district disability council				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	12 Inspections of work places made. Stationary purchased.		3 Inspections of work places made.	
227001 Travel inland	300	100	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300	100	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300	100	33 %	0
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
N/A				
Non Standard Outputs:	4 Executive meetings held. 20 women groups monitored. Assorted stationary purchased. 4 District women council meeting held. 20 women trained. No. of ltrs of fuel purchased.	03 District Women Council meeting held. 03 District Women Executive meeting held. 01 International Women's Day held.	Assorted stationary purchased. 1 Executive meeting held. 1 District women council meeting held.	01 District Women Council meeting held. 01 District Women Executive meeting held. 01 International Women's Day held.
221002 Workshops and Seminars	2,200	1,850	84 %	750
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	100
227001 Travel inland	400	200	50 %	0
227004 Fuel, Lubricants and Oils	200	100	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,350	78 %	850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,350	78 %	850
Reasons for over/under performance:				

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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
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	35 Youth groups received YLP funds. 50 Youth leaders trained. YLP files& reports/workplans submitted at MGLSD. Vehicle maintained. 28 SEC meetings held. 4 Field Appraisal conducted. 40 YLP groups monitored. 3 Desk review meetings held. Stationary purchased. Field activity fuel purchased. 3 Community awareness conducted 1 Day of the African Child commemorated. 3 CCI Inspections conducted. 40 Social inquiries conducted. Bank charges paid.			11 YLP groups received funds. 1 Field Appraisal conducted. Stationary paid Fuel purchased. 1 community awareness held 10 Social inquiry made. Bank charges paid. 10 YLP groups monitored. Vehicle maintained. Work plans, YLP file& reports submitted at MGLSD. 7 SEC meetings held.	22 YLP group received YLP funds. Monitoring 08 YLP projects. Vehicle maintained. YLP reports submitted. YLP Committees trained.
291003 Transfers to Other Private Entities	286,968	315,000	110 %		106,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	286,968	315,000	110 %		106,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	286,968	315,000	110 %		106,000
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	471,943	408,900	87 %		182,375
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	471,943	408,900	86.6 %		182,375

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Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salary paid to 3 planning office staff at the district headquarters for the period of 12 months, Yaka bills paid, Procured stationary, Internet Charges paid, Compound cleaned, Air time for official communication paid, 	No out puts in the quarter		Salary paid to 3 planning office staff at the district headquarters for the period of 12 months Office stationery procured Staff supported in career development	No out puts in the quarter
221003 Staff Training	6,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		0
222003 Information and communications technology (ICT)	800	0	0 %		0
228002 Maintenance - Vehicles	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	500	3 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	500	3 %		0
Reasons for over/under performance: No funds were available					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Collecting data and preparing of annual statistical abstract. Collecting data for LoGICS at the department and the 8 Lower Local Governments.	Statistical abstract prepared		Collecting data and preparing of annual statistical abstract. Collecting data for LoGICS at the department and the 8 Lower Local Governments.	No out put in the quarter
227001 Travel inland	4,000	3,150	79 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,150	79 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,150	79 %	0

Reasons for over/under performance: No funds

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:

Trained CDOs and
SAS in the
Integration of
Population issues
into the development
planning.Trained CDOs and
SAS in the
Integration of
Population issues
into the development
planning.

227001 Travel inland	1,000	0	0 %	0
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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 : 138306 Development Planning

N/A

Non Standard Outputs:

Internal Assessment
conducted,

Supported Lower
Local Governments
in development
planning.Preparation of
Reports for
Assessment

211103 Allowances (Incl. Casuals, Temporary)	2,736	0	0 %	0
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227001 Travel inland	2,264	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

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Non Standard Outputs:	Prepared and submitted BFP to MoFPED, Data collected and quarterly progress reports submitted in PBS Format, Trained Heads of Department on PBS, Consulted MoFPED and other Ministries, Procured 3 laptops, Printer, LCD and Wifi , Procured a table, 4 chairs and metallic cabin meetings/TPC Conducted	Data collection for PBS quarter three collected Draft budget estimates prepared and submitted	Prepared and submitted BFP to MoFPED, Data collected and quarterly progress reports submitted in PBS Format, Trained Heads of Department on PBS, Consulted MoFPED and other Ministries	Data collection for PBS quarter three collected Draft budget estimates prepared and submitted
221002 Workshops and Seminars	6,000	5,177	86 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	9,722	7,135	73 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,722	12,312	62 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,722	12,312	62 %	2,500

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

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Carried out technical supervision of DDEG project, Monitored compliance of DDEG guidelines and policies in Lower local Governments, Offered backup support to Lower local Governments in Planning, Conducted Internal assessments, Monitored; PBS data collection and reporting Consultations on pbs conducted Stationery procured Budget conference conducted	Budget conference conducted at the district head quarters Backup support in budgeting and planning offered to the 7 LLGs Field site visits for the DDEG projects undertaken Monitoring of government projects undertaken in the sub counties. PBS consultations and updates undertaken	Carried out technical supervision of DDEG project. Monitored compliance of DDEG guidelines and policies in Lower local Governments, Offered backup support to Lower local Governments in Planning, District draft form b prepared and submitted to MoFPED Monitored; PBS data collection and reporting Consultations on pbs conducted Stationery procured Budget conference conducted	Backup support in budgeting and planning offered to the 7 LLGs PBS consultations and updates undertaken
221002 Workshops and Seminars	5,000	4,500	90 %	0

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227001 Travel inland	6,217	9,824	158 %	4,669
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,217	14,324	128 %	4,669
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,217	14,324	128 %	4,669

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

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	Procurement of one lap top computer for finance dept Lap top for Planning dept Projector for Planning dept Office table and chairs Printer for Natural Resources dept Desk top for finance department Lap top for Human Resource Internet Router for Planning Office stamp calculator sign post Office Generator Field project sites visited prior to implementtion Monitoring of government programmes and projects	Two lap top computers and printers procured for the office of the planner and CFO Field monitoring undertaken	Procurement of one lap top computer for finance Lap top for Planning Projector for Planning Office table and chairs Laptop for Natural Resources Desk top for finance department Lap top for Human Resource Internet Router for Planning Office stamp calculator sign post Office Generator Monitoring of government programmes and projects	No outputs in the quarter
312202 Machinery and Equipment	22,000	10,000	45 %	0
312203 Furniture & Fixtures	2,900	0	0 %	0
312213 ICT Equipment	1,853	1,020	55 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,753	11,020	41 %	0
Donor Dev:	0	0	0 %	0
Total:	26,753	11,020	41 %	0
Reasons for over/under performance: No challenges				
Total For Planning : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	55,939	30,286	54 %	7,169
GoU Dev:	26,753	11,020	41 %	0
Donor Dev:	0	0	0 %	0

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Grand Total:	82,692	41,306	50.0 %	7,169
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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1 Lap top for Audit department purchased, stationary procured, Official airtime procured, annual subscriptions for internal audits associations paid, Motor cycle maintained, Small office furniture procured.			1 Lap top for Audit department purchased, stationary procured, Official airtime procured, annual subscriptions for internal audits associations paid, Motor cycle maintained, Small office furniture procured.	
221011 Printing, Stationery, Photocopying and Binding	2,200	1,152	52 %		0
221017 Subscriptions	2,410	700	29 %		0
222003 Information and communications technology (ICT)	300	200	67 %		0
227001 Travel inland	3,000	3,572	119 %		1,476
228003 Maintenance – Machinery, Equipment & Furniture	1,000	400	40 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,910	6,024	68 %		1,476
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,910	6,024	68 %		1,476
Reasons for over/under performance:					
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	Allowances paid, Transport refunds paid, fuel procured.			Quarterly departmental and LLGs audits undertaken Projects and programmes of government monitored Supply, works and services to government verified Schools and health facilities monitored.	

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227002 Travel abroad	9,680	1,000	10 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,680	1,000	10 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,680	1,000	10 %	500
Reasons for over/under performance:				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staff trained at Lower Local Governments		Staff trained at Lower Local Governments	
221003 Staff Training	3,500	1,875	54 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,875	54 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	1,875	54 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>22,090</i>	<i>8,899</i>	<i>40 %</i>	<i>1,976</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>22,090</i>	<i>8,899</i>	<i>40.3 %</i>	<i>1,976</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 : Ibulanku				2,844,125	1,196,420
Sector : Agriculture				70,963	2,555
<i>Programme : District Production Services</i>				70,963	2,555
Lower Local Services					
<i>Output : Transfers to LG</i>				6,020	1,505
Item : 263104 Transfers to other govt. units (Current)					
Sub county local governments	Ibaako Production department	Sector Conditional Grant (Non-Wage)		6,020	1,505
Capital Purchases					
<i>Output : Slaughter slab construction</i>				15,000	1,050
Item : 312104 Other Structures					
Construction Services - New Structures-402	Ibulanku Ibulanku LC1	Sector Development Grant		15,000	1,050
<i>Output : Plant clinic/mini laboratory construction</i>				49,943	0
Item : 312101 Non-Residential Buildings					
Building Construction - Multipurpose Building-245	Ibulanku Production office	Sector Development Grant		27,043	0
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Ibaako Production office	Sector Development Grant		7,900	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Ibaako Production office	Sector Development Grant		15,000	0
Sector : Works and Transport				126,975	77,091
<i>Programme : District, Urban and Community Access Roads</i>				126,975	77,091
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				14,245	38,201
Item : 263367 Sector Conditional Grant (Non-Wage)					
Transfer to Bugweri town council	Ibaako	Other Transfers from Central Government		0	25,500
routine mechanised maintenance	Ibulanku ibulanku-kagamba road	Other Transfers from Central Government		14,245	12,701
<i>Output : District Roads Maintainence (URF)</i>				112,730	38,890
Item : 263206 Other Capital grants					

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periodic maintenance District Headquarter road (1.5km)	Ibulanku	Other Transfers from Central Government	0	1,895
routine manual maintenance works	Ibulanku bukoon-bubala-lwanika road (10.52km)	Other Transfers from Central Government	9,408	3,532
routine manual maintenance works	Butende butende-walanga-nawampedo road (12.66km)	Other Transfers from Central Government	11,322	3,532
periodic maintenance works	Namiganda idudi-nabina road (gravelling)	Other Transfers from Central Government	79,400	33,462
routine mechanised maintenance	Nsale nsale -idudi road (spot gravelling)	Other Transfers from Central Government	12,600	0
Sector : Education			1,139,963	309,458
Programme : Pre-Primary and Primary Education			245,752	63,255
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			94,882	63,255
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOTEKA P.S.	Butende	Sector Conditional Grant (Non-Wage)	5,625	3,750
BUMPINGU P.S.	Nawansega	Sector Conditional Grant (Non-Wage)	5,375	3,584
BUNIANTOLE P.S.	Buniantole	Sector Conditional Grant (Non-Wage)	5,432	3,621
BUSESA MIXED P.S.	Ibaako	Sector Conditional Grant (Non-Wage)	14,779	9,852
BUTENDE COU P.S.	Butende	Sector Conditional Grant (Non-Wage)	7,452	4,968
Butende Islamic P.S.	Butende	Sector Conditional Grant (Non-Wage)	5,633	3,755
BUWAABE P.S.	Nsaale	Sector Conditional Grant (Non-Wage)	5,440	3,626
Good Hope	Ibaako	Sector Conditional Grant (Non-Wage)	4,458	2,972
Ibaako P.S.	Ibaako	Sector Conditional Grant (Non-Wage)	5,375	3,584
Ibulanku P.S.	Ibulanku	Sector Conditional Grant (Non-Wage)	7,976	5,317
MULANGA P.S.	Ibulanku	Sector Conditional Grant (Non-Wage)	6,124	4,083
NAKIBEMBE P.S.	Nsaale	Sector Conditional Grant (Non-Wage)	6,760	4,507
NAKIVUMBI P.S.	Namiganda	Sector Conditional Grant (Non-Wage)	9,650	6,433
Nsaale P.S.	Nsaale	Sector Conditional Grant (Non-Wage)	4,804	3,202

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Capital Purchases				
Output : Classroom construction and rehabilitation			110,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ibulanku Butende	Sector Development , Grant	55,000	0
Building Construction - Schools-256	Nsale Nakibembe	Sector Development , Grant	55,000	0
Output : Latrine construction and rehabilitation			40,870	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Butende Bukoteka primary school	District Discretionary Development Equalization Grant	14,000	0
Building Construction - Latrines-237	Nsale Nakibembe	District Discretionary Development Equalization Grant	8,870	0
Building Construction - Latrines-237	Bunyantole Nakivumbi	Sector Development , Grant	18,000	0
Programme : Secondary Education			874,185	214,361
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			874,185	214,361
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugweri College	Ibulanku	Sector Conditional Grant (Non-Wage)	0	45,849
NKUUTU MEMORIAL SCHOOL	Ibaako	Sector Conditional Grant (Non-Wage)	874,185	168,512
Programme : Education & Sports Management and Inspection			20,026	31,842
Capital Purchases				
Output : Administrative Capital			20,026	31,842
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ibulanku DEO Office	Sector Development Grant	6,600	15,182
Monitoring, Supervision and Appraisal - Workshops-1267	Ibaako DEO Office	Sector Development Grant	9,426	16,660
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Ibaako DEO Office	Sector Development Grant	4,000	0
Sector : Health			28,157	900
Programme : Primary Healthcare			28,157	900
Capital Purchases				
Output : Administrative Capital			20,500	900

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Item : 312104 Other Structures				
Construction Services - Incenerator-398	Ibaako Busesa HC IV	Sector Development Grant	3,000	0
Construction Services - Sanitation Facilities-409	Ibaako Busesa HC IV Placenta pit and waste pit	Sector Development Grant	3,000	900
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Ibaako DHO office	Sector Development Grant	5,500	0
Machinery and Equipment - Printers-1101	Ibaako DHO office	Sector Development Grant	1,000	0
Machinery and Equipment - Projectors-1103	Ibaako DHO office	Sector Development Grant	2,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Ibaako DHO Office	Sector Development Grant	6,000	0
Output : OPD and other ward Construction and Rehabilitation			7,657	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ibaako Busesa HC IV	Sector Development Grant	7,657	0
Sector : Water and Environment			151,303	24,136
Programme : Rural Water Supply and Sanitation			110,090	12,922
Capital Purchases				
Output : Administrative Capital			5,580	5,461
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ibaako Busesa	Transitional Development Grant	5,580	5,461
Output : Borehole drilling and rehabilitation			104,510	7,461
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Ibaako Water office	Sector Development Grant	23,810	7,461
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Butende Bukoteka Bukendi	Sector Development ,, Grant	4,900	0
Construction Services - Maintenance and Repair-400	Ibaako Busesa	Sector Development ,, Grant	4,900	0
Construction Services - Other Construction Works-405	Butende butende T/C	Sector Development ,, Grant	22,000	0
Construction Services - Other Construction Works-405	Ibulanku Ibulanku B	Sector Development ,, Grant	22,000	0
Construction Services - Maintenance and Repair-400	Ibaako Kagamba	Sector Development ,, Grant	4,900	0

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Construction Services - Other Construction Works-405	Nsale Nakasubi	Sector Development ,, Grant	22,000	0
Programme : Natural Resources Management			41,213	11,213
Capital Purchases				
Output : Administrative Capital			41,213	11,213
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Ibaako Bugweri sub counties	District Discretionary Development Equalization Grant	11,213	11,213
Item : 312302 Intangible Fixed Assets				
Physical planning of Nondwe	Bunyantole Nondwe	District Discretionary Development Equalization Grant	30,000	0
Sector : Social Development			286,968	315,000
Programme : Community Mobilisation and Empowerment			286,968	315,000
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			286,968	315,000
Item : 291003 Transfers to Other Private Entities				
YLP Funds disbursement to YLP groups	Ibaako CBSD	Other Transfers from Central Government	0	102,000
PWD groups	Ibaako community based services	Sector Conditional Grant (Non-Wage)	16,000	4,000
PWD groups received funds	Ibaako Community Based Services	Sector Conditional Grant (Non-Wage)	0	4,000
Youth livelihood funds	Ibaako Community Development	Other Transfers from Central Government	0	102,500
Transfer to Youth Groups	Ibaako Community Development Office	Other Transfers from Central Government	270,968	102,500
Transfer to youth groups	Ibaako community	Other Transfers from Central Government	0	102,500
Sector : Public Sector Management			1,039,796	467,281
Programme : District and Urban Administration			1,013,043	456,261
Lower Local Services				
Output : Lower Local Government Administration			100,000	100,000
Item : 263104 Transfers to other govt. units (Current)				
Bugweri town council	Ibaako Busesa	Transitional Development Grant	100,000	100,000

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Capital Purchases				
Output : Administrative Capital			913,043	356,261
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ibaako CAO	Transitional Development Grant	24,000	18,438
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Ibaako Busesa	Transitional Development Grant	400,000	10,000
Building Construction - Maintenance and Repair-240	Ibaako BusesaAdmin offices	Transitional Development Grant	70,000	2,000
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Ibaako CAO	Transitional Development Grant	300,000	300,000
Transport Equipment - Motorcycles-1920	Ibaako Planning Department	Transitional Development Grant	13,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Ibaako Departments	Transitional Development Grant	26,000	2,213
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Ibaako Busesa district headquarters	Transitional Development Grant	55,000	5,880
Item : 312211 Office Equipment				
safe	Ibaako	Transitional Development Grant	0	5,730
Office equipments	Ibaako CAO	Transitional Development Grant	12,000	0
Item : 312302 Intangible Fixed Assets				
Capacity building of staff	Ibaako Human resources office	District Discretionary Development Equalization Grant	13,043	12,000
Programme : Local Government Planning Services			26,753	11,020
Capital Purchases				
Output : Administrative Capital			26,753	11,020
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Ibaako Planning Unit	District Discretionary Development Equalization Grant	15,000	7,000

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Machinery and Equipment - Generators-1060	Ibaako Planning Unit	District Discretionary Development Equalization Grant	3,000	0
Machinery and Equipment - Printers-1101	Ibaako Planning unit	District Discretionary Development Equalization Grant	1,500	3,000
Machinery and Equipment - Projectors-1103	Ibaako Planning unit	District Discretionary Development Equalization Grant	2,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Ibaako Planning unit	District Discretionary Development Equalization Grant	1,400	0
Furniture and Fixtures - Tables -656	Ibaako Planning Unit	District Discretionary Development Equalization Grant	1,500	0
Item : 312213 ICT Equipment				
ICT - Modems and Routers-804	Ibulanku Planning unit, CAO,Finance,HR	District Discretionary Development Equalization Grant	1,853	1,020
LCIII : Makuutu			309,439	117,543
Sector : Works and Transport			57,879	16,291
Programme : District, Urban and Community Access Roads			57,879	16,291
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,329	15,451
Item : 263367 Sector Conditional Grant (Non-Wage)				
routine mechanised maintenance	Makuutu nawampendo-kitumbezi and makuutu-namatooke roads	Other Transfers from Central Government	17,329	15,451
Output : District Roads Maintenance (URF)			40,550	840
Item : 263206 Other Capital grants				
Routine mechanised maintenance	Makuutu makutu-nakivumbi road	Other Transfers from Central Government	35,623	0
routine manual maintenance works	Makuutu makutu-nakivumbi road (5.51 km)	Other Transfers from Central Government	4,928	840
Sector : Education			175,759	101,253
Programme : Pre-Primary and Primary Education			175,759	47,240

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,759	43,840
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNALWENYI C.O.G. P.S.	Makuutu	Sector Conditional Grant (Non-Wage)	9,876	6,584
BUSHIMO P.S.	Kasozi	Sector Conditional Grant (Non-Wage)	12,162	8,108
KIGULAMO P.S.	Kigulamo	Sector Conditional Grant (Non-Wage)	5,649	3,766
MAKANDWA P.S.	Makandwa	Sector Conditional Grant (Non-Wage)	9,457	6,305
Makuutu P.S.	Makuutu	Sector Conditional Grant (Non-Wage)	7,501	5,000
NABWEYA PRIMARY SCHOOL	Makandwa	Sector Conditional Grant (Non-Wage)	5,094	3,396
NAITANDU P.S.	Kigulamo	Sector Conditional Grant (Non-Wage)	5,762	3,841
NAMAVUNDU P.S.	Kasozi	Sector Conditional Grant (Non-Wage)	4,780	3,186
WALUTABA P.S.	Makuutu	Sector Conditional Grant (Non-Wage)	5,480	3,653
Capital Purchases				
Output : Classroom construction and rehabilitation			110,000	3,400
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Makandwa Bunalwenyi	Sector Development , Grant	55,000	3,400
Building Construction - Schools-256	Kasozi Namavundu	Sector Development , Grant	55,000	3,400
Programme : Secondary Education			0	54,013
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	54,013
Item : 263367 Sector Conditional Grant (Non-Wage)				
Makuutu Seed Secondary School	Makuutu	Sector Conditional Grant (Non-Wage)	0	54,013
Sector : Health			0	0
Programme : Primary Healthcare			0	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasozi HC II	Kasozi Kasozi HC II	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			75,800	0

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Programme : Rural Water Supply and Sanitation			75,800	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			75,800	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Makandwa .Mawololo	Sector Development , Grant	4,900	0
Construction Services - Other Construction Works-405	Kigulamo bubeto	Sector Development ,, Grant	22,000	0
Construction Services - Other Construction Works-405	Makuutu Bunalwenyi P/s	Sector Development ,, Grant	22,000	0
Construction Services - Maintenance and Repair-400	Makandwa Buyayu	Sector Development , Grant	4,900	0
Construction Services - Other Construction Works-405	Kasozi Namavudu P/S	Sector Development ,, Grant	22,000	0
LCIII : Igombe			245,601	98,587
Sector : Works and Transport			42,343	22,707
Programme : District, Urban and Community Access Roads			42,343	22,707
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,479	19,151
Item : 263367 Sector Conditional Grant (Non-Wage)				
routine mechanised maintenance	Igombe mpiita-businde road and bukokola - bubenge	Other Transfers from Central Government	21,479	19,151
Output : District Roads Maintenance (URF)			20,864	3,555
Item : 263206 Other Capital grants				
routine manual maintenance works	Kikunhu bubala-butaba-nabina road (10.99km)	Other Transfers from Central Government	9,829	3,555
routine manual maintenance works	Bubenge bulyansime-nondwe-namaiga road (12.34 km)	Other Transfers from Central Government	11,036	3,555
Sector : Education			114,242	75,881
Programme : Pre-Primary and Primary Education			114,242	27,495
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,242	27,495
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBENGE P.S.	Bubenge	Sector Conditional Grant (Non-Wage)	6,808	4,539
BULYANSIME MUSLIM P.S	Igombe	Sector Conditional Grant (Non-Wage)	5,263	3,508

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BULYANSIME P.S.	Kikunyu	Sector Conditional Grant (Non-Wage)	7,058	4,705
BUTALANGO P.S.	Igombe	Sector Conditional Grant (Non-Wage)	4,353	2,902
MPITA P.S.	Kikunyu	Sector Conditional Grant (Non-Wage)	6,535	4,356
NAWAMPENDO P.S.	Bubenge	Sector Conditional Grant (Non-Wage)	5,303	3,535
WALANGA P.S.	Bubenge	Sector Conditional Grant (Non-Wage)	5,923	3,949
Capital Purchases				
Output : Classroom construction and rehabilitation			55,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kikunhu Butalango	Sector Development Grant	55,000	0
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Walanga Bubenge	Sector Development Grant	18,000	0
Programme : Secondary Education			0	48,386
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	48,386
Item : 263367 Sector Conditional Grant (Non-Wage)				
MENYA -ZIRABAMUZAAL SS	Kikunyu	Sector Conditional Grant (Non-Wage)	0	48,386
Sector : Health			2,000	0
Programme : Primary Healthcare			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Igombe Igombe HC III	Sector Development Grant	2,000	0
Sector : Water and Environment			87,016	0
Programme : Rural Water Supply and Sanitation			87,016	0
Capital Purchases				
Output : Construction of public latrines in RGCs			16,116	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Walanga Walanga RGC	Sector Development Grant	816	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Walanga Walanga RGC	Sector Development Grant	15,300	0
Output : Borehole drilling and rehabilitation			70,900	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Igombe Bulyasime	Sector Development ,, Grant	22,000	0
Construction Services - Other Construction Works-405	Kikunhu Bunakate	Sector Development ,, Grant	22,000	0
Construction Services - Maintenance and Repair-400	Kikunhu businda	Sector Development Grant	4,900	0
Construction Services - Other Construction Works-405	Walanga Walanga	Sector Development ,, Grant	22,000	0
LCIII : Namalembe			752,640	203,642
Sector : Works and Transport			62,142	11,617
Programme : District, Urban and Community Access Roads			62,142	11,617
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,599	9,451
Item : 263367 Sector Conditional Grant (Non-Wage)				
routine mechanised maintenance works	Idinda nakamini-kitukiro road	Other Transfers from Central Government	10,599	9,451
Output : District Roads Maintenance (URF)			22,993	2,167
Item : 263206 Other Capital grants				
routine manual maintenance works	Namalembe busembatia- lumbuye road (4.5km)	Other Transfers from Central Government	4,024	2,167
routine manual maintenance works	Namalembe butongole-idinda road (4.51km)	Other Transfers from Central Government	4,033	2,167
routine manual maintenance works	Namunyumya kabayingire- kitumbezi road (12.94 km)	Other Transfers from Central Government	11,572	2,167
routine manual maintenance works	Minani namalembe-ituba road (3.76km)	Other Transfers from Central Government	3,363	2,167
Output : District and Community Access Roads Maintenance			28,550	0
Item : 263106 Other Current grants				
Facilitate Spot improvement of sections of the roads in Namalembe	Minani Bulogodha	Other Transfers from Central Government	2,000	0
Item : 263206 Other Capital grants				

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Spot improvement of sections of the roads in Namalemba	Minani Bulogodha	District Discretionary Development Equalization Grant	26,550	0
Sector : Education			124,497	46,332
Programme : Pre-Primary and Primary Education			124,497	46,332
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			69,497	46,332
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busembatia P.S.	Namunyumya	Sector Conditional Grant (Non-Wage)	9,594	6,396
IDINDA P.S.	Idinda	Sector Conditional Grant (Non-Wage)	7,911	5,274
Minani P.S.	Minani	Sector Conditional Grant (Non-Wage)	8,893	5,929
Naigombwa P.S.	Namalemba	Sector Conditional Grant (Non-Wage)	9,038	6,026
Namalemba Mixed Day and Boarding P.S	Namalemba	Sector Conditional Grant (Non-Wage)	10,004	6,670
NAMUNYUMYA P.S.	Namunyumya	Sector Conditional Grant (Non-Wage)	9,666	3,621
Nawangisa P.S.	Namalemba	Sector Conditional Grant (Non-Wage)	8,958	5,972
St.Micheal Namunyumya Girls	Namunyumya	Sector Conditional Grant (Non-Wage)	5,432	6,444
Capital Purchases				
Output : Classroom construction and rehabilitation			55,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namalemba Nawangisa	Sector Development Grant	55,000	0
Sector : Health			500,000	145,693
Programme : Primary Healthcare			500,000	145,693
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nawangisa HC II	Namalemba	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			450,000	145,693
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Namalemba Nawangisa	Sector Development Grant	285,500	145,693

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Building Construction - Latrines-237	Namalemba Nawangisa	Sector Development Grant	30,000	0
Building Construction - Boreholes-208	Namalemba Nawangisa HC II	Sector Development Grant	24,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Namalemba Nawangisa	Sector Development Grant	72,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Namalemba Nawangisa	Sector Development Grant	15,000	0
Construction Services - Sanitation Facilities-409	Namalemba Nawangisa	Sector Development Grant	3,500	0
Construction Services - Other Construction Works-405	Namunyumya Nawangisa HC II	Sector Development Grant	20,000	0
Output : Specialist Health Equipment and Machinery			50,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Namalemba Nawangisa HC II	Sector Development Grant	50,000	0
Sector : Water and Environment			66,000	0
Programme : Rural Water Supply and Sanitation			66,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			66,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Namunyumya Kinapere	Sector Development Grant	22,000	0
Construction Services - Other Construction Works-405	Namunyumya namunumya	Sector Development Grant	22,000	0
Construction Services - Other Construction Works-405	Namalemba Nawangisa	Sector Development Grant	22,000	0
LCIII : Buyanga			376,682	77,259
Sector : Works and Transport			64,570	40,213
Programme : District, Urban and Community Access Roads			64,570	40,213
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			31,293	27,902
Item : 263367 Sector Conditional Grant (Non-Wage)				
routine mechanised maintenace	Lubira nsozibiri-butyabule- lubira road	Other Transfers from Central Government	31,293	27,902
Output : District Roads Maintainence (URF)			33,277	12,311
Item : 263206 Other Capital grants				
routine manual maintenance works	Buwooya buwooya-buyanga road(3.58km)	Other Transfers from Central Government	3,202	187

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routine manual maintenance works	Idudi idudi-nabina road (7.94 km)	Other Transfers from Central Government	7,101	187
routine mechanised maintenance	Bumoozi lusawa-nasiralo- lwanika road	Other Transfers from Central Government	22,974	12,124
Sector : Education			182,000	27,434
Programme : Pre-Primary and Primary Education			182,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			110,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumoozi Bumoozi	Sector Development , Grant	55,000	0
Building Construction - Schools-256	Buwooya Buwooya primary School	Sector Development , Grant	55,000	0
Output : Latrine construction and rehabilitation			72,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Idudi Good Hope	Sector Development ,,, Grant	18,000	0
Building Construction - Latrines-237	Idudi Idudi Muslim	Sector Development ,,, Grant	18,000	0
Building Construction - Latrines-237	Idudi Idudi Primary school	Sector Development ,,, Grant	18,000	0
Building Construction - Latrines-237	Lubira Lubira Primary school	Sector Development ,,, Grant	18,000	0
Programme : Secondary Education			0	27,434
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	27,434
Item : 263367 Sector Conditional Grant (Non-Wage)				
Idudi Township High School	Idudi	Sector Conditional Grant (Non-Wage)	0	27,434
Sector : Water and Environment			130,113	9,612
Programme : Rural Water Supply and Sanitation			130,113	9,612
Capital Purchases				
Output : Administrative Capital			15,473	5,041
Item : 312302 Intangible Fixed Assets				
sanitation improvement campaign using CLTs in Igombe and makuutu subcounties	Idudi Water Office	Transitional Development Grant	15,473	5,041
Output : Spring protection			3,700	0

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Item : 312104 Other Structures				
Construction Services - Other	Kalalu	Sector Development	3,700	0
Construction Works-405	Kalalu	Grant		
Output : Borehole drilling and rehabilitation			110,940	4,571
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Idudi Bumoozi	Sector Development , Grant	4,900	0
Construction Services - Other	Bumoozi	Sector Development ,,,	22,000	0
Construction Works-405	Bubbala	Grant		
Construction Services - Other	Bumoozi	Sector Development ,,,	22,000	0
Construction Works-405	Bumoozi	Grant		
Construction Services - Maintenance and Repair-400	Kalalu Kalalu B	Sector Development , Grant	4,900	0
Construction Services - Other	Idudi	Sector Development ,,,	22,000	0
Construction Works-405	Kikunhu	Grant		
Construction Services - Other	Lubira	Sector Development ,,,	22,000	0
Construction Works-405	Lubira	Grant		
Item : 312302 Intangible Fixed Assets				
contract staff salary	Idudi water office	Sector Development Grant	7,560	1,163
Water quality testing	Idudi water office	Sector Development Grant	5,580	3,408
LCIII : Busembatia TC			301,783	304,796
Sector : Education			301,583	304,796
Programme : Pre-Primary and Primary Education			90,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			90,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Central ward Busembatia Primary school	Sector Development Grant	90,000	0
Programme : Secondary Education			211,583	304,796
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			211,583	304,796
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGAPE INTERNATIONAL SS BUSEMBATIA	Market Ward	Sector Conditional Grant (Non-Wage)	75,125	90,447
BUSEMBATIA S S	Central ward	Sector Conditional Grant (Non-Wage)	74,991	73,623
TOWNSIDE HIGH SCHOOL BUSEMATIA	Majengo	Sector Conditional Grant (Non-Wage)	61,466	140,726
Sector : Health			200	0
Programme : Primary Healthcare			200	0

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

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

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NAMIGANDA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,988	1,491
NAMUNYUMYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,988	1,491
NKOMBE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,988	1,491
NSALE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,988	994