
Vote:504 Bugiri District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:504 Bugiri District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



EZARUKU KAZIMIRO

Date: 30/04/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	362,118	333,814	92%
Discretionary Government Transfers	3,772,845	3,018,120	80%
Conditional Government Transfers	25,041,256	19,293,603	77%
Other Government Transfers	5,226,728	1,772,829	34%
External Financing	168,895	277,389	164%
Total Revenues shares	34,571,841	24,695,755	71%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,022,001	2,326,543	2,311,741	77%	76%	99%
Finance	589,293	484,749	483,753	82%	82%	100%
Statutory Bodies	769,413	595,889	543,574	77%	71%	91%
Production and Marketing	3,543,898	1,304,199	1,134,714	37%	32%	87%
Health	5,518,766	4,352,535	4,280,369	79%	78%	98%
Education	17,338,192	12,830,065	12,271,397	74%	71%	96%
Roads and Engineering	1,598,760	1,337,986	1,320,941	84%	83%	99%
Water	698,224	674,241	662,486	97%	95%	98%
Natural Resources	309,463	195,711	186,293	63%	60%	95%
Community Based Services	830,250	322,391	321,555	39%	39%	100%
Planning	245,298	192,137	164,952	78%	67%	86%
Internal Audit	53,720	38,000	36,195	71%	67%	95%
Trade, Industry and Local Development	54,562	41,309	25,835	76%	47%	63%
Grand Total	34,571,841	24,695,755	23,743,806	71%	69%	96%
<i>Wage</i>	<i>19,748,647</i>	<i>15,013,510</i>	<i>14,887,511</i>	<i>76%</i>	<i>75%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>10,796,533</i>	<i>6,197,583</i>	<i>5,929,340</i>	<i>57%</i>	<i>55%</i>	<i>96%</i>
<i>Domestic Devt</i>	<i>3,857,766</i>	<i>3,207,273</i>	<i>2,650,565</i>	<i>83%</i>	<i>69%</i>	<i>83%</i>
<i>Donor Devt</i>	<i>168,895</i>	<i>277,389</i>	<i>277,389</i>	<i>164%</i>	<i>164%</i>	<i>100%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By the end of the quarter 3 the district had received 24,695,755,000/= which is 71.% of the district's annual budget. Wage performed at 76%, non wage at 57%, domestic development at 83% and external financing at 164%. Generally the district received its expected funds with only non-wage recurrent performing below at 57% . The over performance of wage is because of a supplementary wage budget for education and health, Domestic is actually supposed to be 100%, but less because of the poor performance of other government transfers like ACDP at only 11%, Vegetable oil and UMFSNP both registering non receipts to date. External financing over performed at 164% because of the Measles/Rubella funds that were received but not budgeted for. Non wage performed below because of non receipt of FIEFOC, ATAAS, YLP funds and under performance of the sector conditional grant non wage at 69%. Funds were allocated as follows with respect to their department budgets, administration 77%, finance 82%, statutory bodies 77%, production 37%, health 79%, education 74%, works 84%, water 97%, natural resources 63%, community 39%, planning 78%, audit 71% and trade, industry and local economic development 76. All received funds were also dispersed to departments. Of the funds absorbed ie 23,743,806,000/=(, this is how departments spent with respect to what they were allocated. Administration 76%, finance 82%, statutory bodies 71%, production 32%, health 78%, education 71%, works 83%, water 95%, natural resources 60%, community 39%, planning 67%, audit 67%, trade, industry and local economic development 47%. The overall absorption was 69% (23,743,806,000/=(out of the anticipated over 75%. The under performance was mainly due to non completion of projects on time like the Iwemba seed secondary school and other capital projects like, pit latrines that were delayed by the procurement processes. In summary, 69% of the budget was absorbed; Wage at 75%, non wage at 55%, domestic development at 69% and lastly external financing at 164%. 951,949,000/= was un-absorbed

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	362,118	333,814	92 %
Local Services Tax	156,603	265,764	170 %
Land Fees	6,742	0	0 %
Application Fees	5,500	0	0 %
Business licenses	42,365	3,379	8 %
Liquor licenses	1,390	100	7 %
Park Fees	2,188	0	0 %
Refuse collection charges/Public convenience	2,100	0	0 %
Property related Duties/Fees	17,440	0	0 %
Advertisements/Bill Boards	100	0	0 %
Animal & Crop Husbandry related Levies	12,000	850	7 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,510	250	6 %
Registration of Businesses	4,359	262	6 %
Educational/Instruction related levies	900	0	0 %
Agency Fees	15,100	0	0 %
Market /Gate Charges	40,096	3,600	9 %
Other Fees and Charges	32,394	58,949	182 %
Ground rent	9,525	660	7 %
Miscellaneous receipts/income	8,807	0	0 %
2a.Discretionary Government Transfers	3,772,845	3,018,120	80 %
District Unconditional Grant (Non-Wage)	891,763	668,823	75 %
District Discretionary Development Equalization Grant	753,944	753,944	100 %

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District Unconditional Grant (Wage)	2,127,137	1,595,353	75 %
2b.Conditional Government Transfers	25,041,256	19,293,603	77 %
Sector Conditional Grant (Wage)	17,621,510	13,418,157	76 %
Sector Conditional Grant (Non-Wage)	3,609,139	2,492,706	69 %
Sector Development Grant	1,997,811	1,997,811	100 %
Transitional Development Grant	19,802	19,802	100 %
Salary arrears (Budgeting)	33,768	33,768	100 %
Pension for Local Governments	948,530	723,337	76 %
Gratuity for Local Governments	810,695	608,022	75 %
2c. Other Government Transfers	5,226,728	1,772,829	34 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	100,000	0	0 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Support to PLE (UNEB)	20,700	19,954	96 %
Uganda Road Fund (URF)	1,245,749	954,979	77 %
Vegetable Oil Development Project	65,000	0	0 %
Youth Livelihood Programme (YLP)	511,910	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	600,000	185,151	31 %
District Commercial Services Support (DICOSS) Project	1,086,208	435,715	40 %
Agriculture Cluster Development Project (ACDP)	1,557,160	177,030	11 %
3. External Financing	168,895	277,389	164 %
United Nations Children Fund (UNICEF)	0	44,758	0 %
Global Alliance for Vaccines and Immunization (GAVI)	168,895	232,632	138 %
Total Revenues shares	34,571,841	24,695,755	71 %

Cumulative Performance for Locally Raised Revenues

The district received an advance of 135,500,000/= from the MOFPED and 95,910,174/= retained by the LLGs during collection. To date 88.9% of the LR budget has been collected. These funds constitute Local Service Tax deducted off the payroll to a tune of 169,601,674/=, business licenses to a tune of 1,323,000 and lastly 45,000/= from liquor licenses. The performance of the other sources will be determined in fourth quarter due to some technical issues in the district relating to finance officer

Cumulative Performance for Central Government Transfers

The district receipt for Q3 was 7,854,130,855/= and this accounted for 108.9% of the quarter expected release and cumulatively, 82.5% of central government transfers have been receipted to date. The good performance is attributed to 5% increment in pensions, the sector development grants of production (33.3%), health (33%), water (47.6%), education conditional wage (6%) and DDEG (33.3% in relation to their planned quarter budgets. The biggest contributors to the receipts were again wage of education and health contributing 62% of the release. The smallest contributors were the sector conditional grants of natural resources and trade at 0.04% and 0.07% respectively. Central government transfers contributed 91.6% of the entire Q3 receipts

Cumulative Performance for Other Government Transfers

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The district received 443,705,626/= in q3 as other government transfers and this arose from two grants, namely; Uganda Multi-Sectoral Food Security and Nutrition Project (UMFSNP); 113,460,000/= and Uganda Road Fund; 30,065,626/=. Other grants like ATAAS, FIEFOC YLP and Vegetable oil are yet to perform. Other government transfers contributed 5.2% to the quarter release

Cumulative Performance for External Financing

The only receipt in the quarter was 44,757,500/= from UNICEF which was used for immunisation purposes.

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Expenditure Performance by Sector and SubProgramme

<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	761,358	559,842	74 %	190,340	179,163	94 %
District Production Services	2,782,540	574,872	21 %	973,255	208,079	21 %
Sub- Total	3,543,898	1,134,714	32 %	1,163,595	387,242	33 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,596,520	1,320,691	83 %	399,130	473,354	119 %
District Engineering Services	2,240	250	11 %	560	0	0 %
Sub- Total	1,598,760	1,320,941	83 %	399,690	473,354	118 %
Sector: Tourism, Trade and Industry						
Commercial Services	54,562	25,835	47 %	13,721	10,163	74 %
Sub- Total	54,562	25,835	47 %	13,721	10,163	74 %
Sector: Education						
Pre-Primary and Primary Education	11,751,717	8,857,706	75 %	2,937,929	3,279,305	112 %
Secondary Education	3,776,889	2,241,372	59 %	944,222	809,312	86 %
Skills Development	1,278,208	790,148	62 %	319,552	0	0 %
Education & Sports Management and Inspection	531,377	382,171	72 %	132,844	168,069	127 %
Sub- Total	17,338,192	12,271,397	71 %	4,334,548	4,256,686	98 %
Sector: Health						
Primary Healthcare	497,172	351,593	71 %	124,293	99,514	80 %
District Hospital Services	2,222,680	1,671,260	75 %	555,670	568,420	102 %
Health Management and Supervision	2,798,913	2,257,516	81 %	699,728	702,111	100 %
Sub- Total	5,518,766	4,280,369	78 %	1,379,691	1,370,045	99 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	698,224	662,486	95 %	192,464	463,310	241 %
Natural Resources Management	309,463	187,293	61 %	73,878	44,395	60 %
Sub- Total	1,007,688	849,780	84 %	266,342	507,705	191 %
Sector: Social Development						
Community Mobilisation and Empowerment	830,250	321,555	39 %	202,163	102,651	51 %
Sub- Total	830,250	321,555	39 %	202,163	102,651	51 %
Sector: Public Sector Management						
District and Urban Administration	3,022,001	2,311,741	76 %	755,500	802,986	106 %
Local Statutory Bodies	769,413	543,574	71 %	192,353	208,224	108 %
Local Government Planning Services	245,298	164,952	67 %	58,555	32,773	56 %
Sub- Total	4,036,713	3,020,268	75 %	1,006,408	1,043,983	104 %
Sector: Accountability						
Financial Management and Accountability(LG)	589,293	483,753	82 %	147,323	216,783	147 %

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Internal Audit Services	53,720	36,195	67 %	16,261	15,693	97 %
<i>Sub- Total</i>	<i>643,013</i>	<i>519,947</i>	<i>81 %</i>	<i>163,584</i>	<i>232,476</i>	<i>142 %</i>
Grand Total	34,571,841	23,744,806	69 %	8,929,744	8,384,306	94 %

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SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,885,963	2,240,577	78%	721,491	783,902	109%
District Unconditional Grant (Non-Wage)	136,620	102,465	75%	34,155	34,155	100%
District Unconditional Grant (Wage)	805,561	604,171	75%	201,390	201,390	100%
Gratuity for Local Governments	810,695	608,022	75%	202,674	202,674	100%
Locally Raised Revenues	11,370	21,095	186%	2,843	14,000	493%
Multi-Sectoral Transfers to LLGs_NonWage	139,418	147,719	106%	34,854	82,610	237%
Pension for Local Governments	948,530	723,337	76%	237,132	249,072	105%
Salary arrears (Budgeting)	33,768	33,768	100%	8,442	0	0%
Development Revenues	136,038	85,966	63%	34,010	29,037	85%
District Discretionary Development Equalization Grant	35,563	35,563	100%	8,891	11,523	130%
Multi-Sectoral Transfers to LLGs_Gou	100,475	50,403	50%	25,119	17,514	70%
Total Revenues shares	3,022,001	2,326,543	77%	755,500	812,939	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	805,561	597,832	74%	201,390	195,061	97%
Non Wage	2,080,402	1,634,883	79%	520,100	575,410	111%
Development Expenditure						
Domestic Development	136,038	79,026	58%	34,010	32,516	96%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,022,001	2,311,741	76%	755,500	802,986	106%
C: Unspent Balances						
Recurrent Balances		7,861	0%			
Wage		6,338				
Non Wage		1,523				

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Development Balances	6,940	8%	
Domestic Development	6,940		
External Financing	0		
Total Unspent	14,802	1%	

Summary of Workplan Revenues and Expenditure by Source

The department received 2,326,543,000/= (77%) cumulatively by the end of q3 and 812,939,000/= (108%) in q3. The over performance is due to the 493% performance of local revenue and pensions at 105%. However, other grants performed as planned. Of the funds received, (2,311,741,000/=) 76% was absorbed by the end of q3 and 802,986,000/= (106%) was absorbed in q3 and this constituted 97% of wage, 111% of non wage and 96% of DDEG. Also worth noting is that q3 expenditure is less than q3 receipts, because some capacity building activities weren't implemented and one office assistant retired was moved to another department thus the surplus wage.

Reasons for unspent balances on the bank account

A total of 14,802,000/= was unabsorbed and this constituted wage of 6,338,000/= for recruitment of office attendants and 1,523,000/= as non wage unspent in LLGs and 6,940,000/= as DDEG for capacity building activities to be implemented in q4

Highlights of physical performance by end of the quarter

paid staff salaries and pension,, procured fuel for CAO's office, appraised staff, attended meetings and workshops, printed and displayed payroll, training committee sat, departmental utilities paid, vehicles maintained , travel in land facilitation paid

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*Workplan: 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	582,422	453,981	78%	145,605	195,575	134%
District Unconditional Grant (Non-Wage)	119,201	89,401	75%	29,800	29,800	100%
District Unconditional Grant (Wage)	289,902	217,427	75%	72,475	72,476	100%
Locally Raised Revenues	84,934	64,017	75%	21,233	41,934	197%
Multi-Sectoral Transfers to LLGs_NonWage	88,386	83,137	94%	22,096	51,365	232%
Development Revenues	6,871	30,768	448%	1,718	22,204	1,293%
Multi-Sectoral Transfers to LLGs_Gou	6,871	30,768	448%	1,718	22,204	1293%
Total Revenues shares	589,293	484,749	82%	147,323	217,778	148%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	289,902	216,431	75%	72,475	71,480	99%
Non Wage	292,520	236,554	81%	73,130	123,100	168%
Development Expenditure						
Domestic Development	6,871	30,768	448%	1,718	22,204	1,293%
External Financing	0	0	0%	0	0	0%
Total Expenditure	589,293	483,753	82%	147,323	216,783	147%
C: Unspent Balances						
Recurrent Balances		996	0%			
Wage		996				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		996	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of q3, the department had received 484,749,000/=, which is 82% of its annual budget and also received 217,778,000/= in q3 which is 148% of the department's anticipated quarter budget. The over performance is attributed to the good performance of local revenue at 197% in the quarter. Of the received funds, 483,753,000/= (82%) had been absorbed by the end of q3 and 216,783,000/= (147%) was absorbed in the quarter and this constituted 99% of wage, 168% of non wage and 1,293% of DDEG in LLGs. The department also spent less than what was receipted in the quarter because of non absorption of about one million of wage.

Reasons for unspent balances on the bank account

996,000/= was unabsorbed and this is a wage residual

Highlights of physical performance by end of the quarter

Paid salaries, continued responses to audit queries for fy 2019/20, Maintained IFMS, warranted q3 funds, revenue mobilisation, supervised LLGs, statutory deductions,

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*Workplan: 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	768,541	590,889	77%	192,135	232,061	121%
District Unconditional Grant (Non-Wage)	286,177	214,633	75%	71,544	71,544	100%
District Unconditional Grant (Wage)	249,368	187,026	75%	62,342	62,342	100%
Locally Raised Revenues	151,860	115,850	76%	37,965	75,000	198%
Multi-Sectoral Transfers to LLGs_NonWage	81,136	73,381	90%	20,284	23,175	114%
Development Revenues	872	5,000	573%	218	0	0%
Multi-Sectoral Transfers to LLGs_Gou	872	5,000	573%	218	0	0%
Total Revenues shares	769,413	595,889	77%	192,353	232,061	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	249,368	168,624	68%	62,342	53,555	86%
Non Wage	519,173	369,950	71%	129,793	154,669	119%
Development Expenditure						
Domestic Development	872	5,000	573%	218	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	769,413	543,574	71%	192,353	208,224	108%
C: Unspent Balances						
Recurrent Balances						
		52,315	9%			
Wage		18,402				
Non Wage		33,913				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		52,315	9%			

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Summary of Workplan Revenues and Expenditure by Source

The department had received 595,889,000/= (77%) cumulatively by the end of q3 and 232,061,000/= in q3 (121%). The over performance in the quarter is because of the 198% receipt of local revenue. Of the funds received, 543,574,000/= had been consumed by the end of q3 and 208,224,000/= in q3 and this constituted 86% of wage and 119% of non wage. The expenditure is also less than receipts because of the excess local revenue that was warranted in the quarter, though it is supposed to be absorbed in Q4.

Reasons for unspent balances on the bank account

52,315,000/= was unabsorbed and this constituted 18,402,000/= was wage to be paid as annual gratuity for councilors on the payroll and 33,913,000 as non wage for payment of councilor's allowances in Q4.

Highlights of physical performance by end of the quarter

Held 1 normal district council, held 3 executive committee meetings, recruited, confirm, offered study leave, discipline, regularized staff. held 3 PAC and 3 contracts committee meetings. 6 standing committee meetings were held

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*Workplan: 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	3,383,838	1,152,910	34%	1,528,819	376,710	25%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	15,200	11,400	75%	3,800	3,800	100%
Locally Raised Revenues	930	0	0%	233	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,760	4,738	37%	408,429	1,073	0%
Other Transfers from Central Government	2,322,160	362,181	16%	858,160	113,640	13%
Sector Conditional Grant (Non-Wage)	271,429	203,572	75%	67,857	67,857	100%
Sector Conditional Grant (Wage)	761,358	571,019	75%	190,340	190,340	100%
Development Revenues	160,061	151,289	95%	40,015	55,826	140%
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	10,000	400%
Multi-Sectoral Transfers to LLGs_Gou	14,861	6,090	41%	3,715	760	20%
Sector Development Grant	135,199	135,199	100%	33,800	45,066	133%
Total Revenues shares	3,543,898	1,304,199	37%	1,568,834	432,536	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	776,558	572,499	74%	194,140	184,220	95%
Non Wage	2,607,279	447,441	17%	835,541	179,998	22%
Development Expenditure						
Domestic Development	160,061	114,774	72%	133,914	23,025	17%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,543,898	1,134,714	32%	1,163,595	387,242	33%
C: Unspent Balances						
Recurrent Balances						
Wage		9,920				

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Non Wage	123,050		
Development Balances	36,515	24%	
Domestic Development	36,515		
External Financing	0		
Total Unspent	169,484	13%	

Summary of Workplan Revenues and Expenditure by Source

The Department received funds worth 1,304,199,000/= (37%) by the end of Q3 and received 432,536,000/= (28%) in Q3. The poor performance is because of non receipt of local revenue and poor performance of OGT at 13%. Of the funds received, only 32% (1,134,714,000/=) had been absorbed to date and only 33% (387,242,000/=) of q3 funds were also absorbed and this constituted 95% of wage, 22% of non wage and only 17% of development. Q3 expenditure is also less than Q3 receipts because majority of projects are still on going and therefore couldn't be paid thus the under consumption.

Reasons for unspent balances on the bank account

Shillings 169,484,000/= was unspent of which 9,920,000/= is wage for extension staff to be recruited, 123,050,000/= was for an irrigation demo projects which could not be implemented as world vision which was to supplement the project promised next FY and these funds has been changed to fence off the agri business expo which procurement process started at the end of quarter and the other are funds for meals, fuel and stationary under ACDP and UMFSNP which weren't absorbed because of delayed procurement process.

Highlights of physical performance by end of the quarter

The Department's outputs included; Demonstrations for fish farming by stocking 14 fish cages, quarterly plant clinics conducted, Trainings on agronomy, Soil and Water Conservation and PHH conducted, pest and disease surveillance conducted, Establishment of maize, rice and orange flesh sweet potato demo gardens. Promoted artificial insemination, serviced and maintained transport and ICT facilities. Guided farmers under OWC. Promoted and conducted activities under ACDP, CSA project, UN women aquaculture flagship project and UMFSNP.

Vote:504 Bugiri District

Quarter3

*Workplan: 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	5,133,737	3,867,104	75%	1,283,434	1,302,160	101%
District Unconditional Grant (Non-Wage)	3,000	2,250	75%	750	750	100%
Locally Raised Revenues	1,550	0	0%	388	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,300	0	0%	575	0	0%
Sector Conditional Grant (Non-Wage)	614,968	461,212	75%	153,742	153,728	100%
Sector Conditional Grant (Wage)	4,511,919	3,403,641	75%	1,127,980	1,147,682	102%
Development Revenues	385,029	485,431	126%	96,257	110,302	115%
District Discretionary Development Equalization Grant	62,000	62,000	100%	15,500	17,000	110%
External Financing	168,895	277,389	164%	42,224	44,758	106%
Multi-Sectoral Transfers to LLGs_Gou	8,500	408	5%	2,125	0	0%
Sector Development Grant	145,634	145,634	100%	36,408	48,545	133%
Total Revenues shares	5,518,766	4,352,535	79%	1,379,691	1,412,462	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,511,919	3,403,641	75%	1,127,980	1,147,682	102%
Non Wage	621,818	455,840	73%	155,455	153,814	99%
Development Expenditure						
Domestic Development	216,134	143,498	66%	54,033	38,681	72%
External Financing	168,895	277,389	164%	42,224	29,868	71%
Total Expenditure	5,518,766	4,280,369	78%	1,379,691	1,370,045	99%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		7,622				
Development Balances		64,544	13%			

Vote:504 Bugiri District**Quarter3**

Domestic Development	64,544		
External Financing	0		
Total Unspent	72,166	2%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the Department received a total sum of Ugx 4,352,535,000/= which is 79% of its annual budget and 1,412,462,000/= was received in the quarter and this was 115% of the department's quarter budget. The good performance is attributed to more than 100% performance of the external financing at 106% and the sector development grant at 133%. Of the received funds, 4,280,369,000/= had been absorbed cumulatively by end of 3 and 1,370,045,000/= in Q3 and this constituted 102% of wage, 99% of non wage, 72% of development and 71% of external financing. Quarter expenditure is less than receipts because projects like the renovations of OPDs are still on going yet all development funds were received by end of q3.

Reasons for unspent balances on the bank account

Cumulatively the department was unable to absorb 72,166,000/= of which 7,622,000/= is non wage unabsorbed at DHO's office for operational activities and 64,544,000/= is development for on going project like the completions of renovations of health centres

Highlights of physical performance by end of the quarter

Conducted quarterly support supervision, monthly DHT meetings, quarterly HUMC meetings, registration of all children under one year with support from UNICEF, and implemented the indoor residual spraying

Vote:504 Bugiri District

Quarter3

*Workplan: 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	15,033,925	11,244,499	75%	3,758,481	4,148,576	110%
District Unconditional Grant (Non-Wage)	4,208	3,156	75%	1,052	1,052	100%
District Unconditional Grant (Wage)	86,422	64,817	75%	21,606	21,606	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,750	0	0%	1,188	0	0%
Other Transfers from Central Government	20,700	19,954	96%	5,175	0	0%
Sector Conditional Grant (Non-Wage)	2,569,613	1,713,075	67%	642,403	856,538	133%
Sector Conditional Grant (Wage)	12,348,233	9,443,497	76%	3,087,058	3,269,381	106%
Development Revenues	2,304,266	1,585,567	69%	576,067	378,163	66%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	83,568	15,362	18%	20,892	0	0%
Other Transfers from Central Government	1,086,208	435,715	40%	271,552	0	0%
Sector Development Grant	1,134,489	1,134,489	100%	283,622	378,163	133%
Total Revenues shares	17,338,192	12,830,065	74%	4,334,548	4,526,739	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,434,655	9,460,693	76%	3,108,664	3,243,828	104%
Non Wage	2,599,270	1,647,264	63%	649,818	835,911	129%
Development Expenditure						
Domestic Development	2,304,266	1,163,440	50%	576,067	176,947	31%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,338,192	12,271,397	71%	4,334,548	4,256,686	98%
C: Unspent Balances						
Recurrent Balances		136,542	1%			

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Wage	47,621		
Non Wage	88,921		
Development Balances	422,127	27%	
Domestic Development	422,127		
External Financing	0		
Total Unspent	558,669	4%	

Summary of Workplan Revenues and Expenditure by Source

The department had received 12,830,065,000/= by the end of the quarter which is 74% of the department's annual budget and received 4,526,739,000/= in the quarter which is 104% of the department's quarter budget. The good quarter performance is due to 100% receipt of the sector development grant, 133% performance of the sector conditional grant non wage and 106% performance of sector conditional grant wage because the district received a supplementary wage. Of the funds received, the department was able to absorb 71% (12,276,904,000/=) of its annual budget and 98% of the quarter budget and this constituted 104% of wage, 129% of non wage and 32% of development for the quarter and cumulatively 76% for wage, 63% for non wage and 51% for development. Q3 expenditure is less than q3 receipts because of poor absorption mainly of development because majority of capital projects like Iwemba Seed Secondary School are still under construction.

Reasons for unspent balances on the bank account

The department remained with 553,162,000/= as unspent of which 47,621,000/= is wage for the newly recruited primary school teachers not yet on the payroll, 88,921,000/= are maintenance funds for engineer khauliza tertiary institute still on going and 416,620,000/= is development for Iwemba seed secondary school, 4 other pit latrines which are still on going.

Highlights of physical performance by end of the quarter

paid salaries, retentions, conducted workshops, continued construction of Iwemba Seed Secondary school and engineer Kauliza Kasadha technical institute, monitored and inspected school, construction of a two classroom block at Mufuumi p/s (completed) and 4 five stance pit latrines at Sironyo, Bulidha, Kavule and Nawangali primary schools, two lots of lightning arrestors 20 lightning arrestors

Vote:504 Bugiri District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,343,882	1,027,709	76%	335,971	354,289	105%
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
District Unconditional Grant (Wage)	95,893	71,920	75%	23,973	23,973	100%
Locally Raised Revenues	1,240	0	0%	310	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	61	0%	0	0	0%
Other Transfers from Central Government	1,245,749	954,979	77%	311,437	330,066	106%
Development Revenues	254,878	310,277	122%	63,719	131,303	206%
District Discretionary Development Equalization Grant	123,547	123,547	100%	30,887	57,324	186%
Multi-Sectoral Transfers to LLGs_Gou	131,331	186,730	142%	32,833	73,978	225%
Total Revenues shares	1,598,760	1,337,986	84%	399,690	485,591	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,893	71,316	74%	23,973	23,369	97%
Non Wage	1,247,989	955,190	77%	311,997	334,525	107%
Development Expenditure						
Domestic Development	254,878	294,435	116%	63,719	115,460	181%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,598,760	1,320,941	83%	399,690	473,354	118%
C: Unspent Balances						
Recurrent Balances		1,203	0%			
Wage		604				
Non Wage		599				
Development Balances		15,842	5%			
Domestic Development		15,842				
External Financing		0				

Vote:504 Bugiri District**Quarter3**

Total Unspent	17,045	1%	
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Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department had received 1,320,941,000/= by the end of Q3 which was 83% of the department's annual budget and received 473,354,000/= in Q3 which was 118% of the quarter budget. The over performance is due to the good performance of Road Fund (OGTs) at 106% and DDEG (development) performing at 186%. Of the funds received, 1,320,941,000/= had be absorbed cumulatively by end of Q3 and this was 83% of the annual budget. 473,354,000/= (118%) was absorbed in Q3 and this constituted 97% of wage, 107% on non wage and 181% of development. Q3 expenditure is less than Q3 receipts because some some pending development activities in the LLGs.

Reasons for unspent balances on the bank account

17,045,000/= was unspent at the end of Q3 and this comprised of a wage residual of 604,000/=, non wage for office operations 599,000/= and DDEG funds amounting to 15,842,000/= that were unabsorbed in LLGs to technical issues. Funds were planned for in roads and couldn't be implemented because road equipment had been deployed elsewhere

Highlights of physical performance by end of the quarter

The key physical outputs comprised improvement of: • Iwemba-Kigulu Road(5.8km) • Nakawa-Bulume Road(2.8km) • Walugoma-Matovu Road 13.8km • Bugiri-Kitodha Road 16km • Buwunga-Busowa-Wangobo Road 12km • Kibimba Swamp crossing on Naluwerere-Muwayo Road

Vote:504 Bugiri District

Quarter3

*Workplan: 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	95,934	71,951	75%	15,714	23,984	153%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	62,856	47,143	75%	15,714	15,714	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	33,078	24,808	75%	0	8,269	0%
Development Revenues	602,291	602,291	100%	176,750	200,764	114%
Sector Development Grant	582,489	582,489	100%	171,800	194,163	113%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	698,224	674,241	97%	192,464	224,747	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	62,856	47,040	75%	15,714	15,612	99%
Non Wage	33,078	16,494	50%	3,845	4,409	115%
Development Expenditure						
Domestic Development	602,291	598,952	99%	172,906	443,289	256%
External Financing	0	0	0%	0	0	0%
Total Expenditure	698,224	662,486	95%	192,464	463,310	241%
C: Unspent Balances						
Recurrent Balances		8,416	12%			
Wage		102				
Non Wage		8,314				
Development Balances		3,339	1%			
Domestic Development		3,339				
External Financing		0				
Total Unspent		11,755	2%			

Vote:504 Bugiri District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector has received 674,241,000/= which is 97% of its annual budget by the end of q3 and received 224,747,000/= in the quarter which is 117% of the sectors quarter budget. The good quarter budget is attributed to the 113% receipt of the sector development grant and 133% receipt of Transitional Development Grant. Of the received funds, 662,486,000/= had been absorbed cumulatively and this constituted 95% of its budget and 463,310,000/= had been absorbed in the quarter and this constituted 99% of wage, 115% of non wage and 256% of development. The sector was also able to absorb more than it receipted in the quarter because all the unspent funds in q2 were absorbed in q3 because most of the capital projects like borehole had been completed and thus paid for fully, putting into mind that all development funds are receipted by q3.

Reasons for unspent balances on the bank account

11,755,000/= was unspent by end of quarter and this constituted a wage residual of 102,000/=, a non wage of 8,314,000/= for operational activities of the sector to be implemented in q4 and lastly 3,339,000/= which are funds for a water meeting to be implemented in q4

Highlights of physical performance by end of the quarter

Constructed 16 deep wells and rehabilitated 35 deep wells. CLTs activities have been handled in Bulesa and Budhaya s/counties.

Vote:504 Bugiri District

Quarter3

*Workplan: 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	250,419	155,253	62%	54,678	51,483	94%
District Unconditional Grant (Non-Wage)	13,247	9,297	70%	350	2,673	764%
District Unconditional Grant (Wage)	180,962	135,722	75%	45,415	45,241	100%
Locally Raised Revenues	1,860	1,737	93%	465	737	158%
Multi-Sectoral Transfers to LLGs_NonWage	3,020	0	0%	348	0	0%
Other Transfers from Central Government	40,000	0	0%	5,900	0	0%
Sector Conditional Grant (Non-Wage)	11,330	8,498	75%	2,200	2,833	129%
Development Revenues	59,044	40,458	69%	19,200	1,640	9%
District Discretionary Development Equalization Grant	32,039	32,039	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	27,005	8,419	31%	19,200	1,640	9%
Total Revenues shares	309,463	195,711	63%	73,878	53,123	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,962	127,348	70%	45,240	36,868	81%
Non Wage	69,458	19,526	28%	9,263	5,887	64%
Development Expenditure						
Domestic Development	59,044	40,419	68%	19,375	1,640	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	309,463	187,293	61%	73,878	44,395	60%
C: Unspent Balances						
Recurrent Balances		8,379	5%			
Wage		8,373				
Non Wage		6				
Development Balances		39	0%			
Domestic Development		39				

Vote:504 Bugiri District**Quarter3**

External Financing	0		
Total Unspent	8,418	4%	

Summary of Workplan Revenues and Expenditure by Source

The department received 195,711,000/= which is 623% of its annual budget and 53,123,000/= which is 72% of its quarter budget. The under performance is because none receipt other government transfers from central government. Of the funds received, 187,293,000/= was absorbed by end of Q3 which is 61% of the department's annual budget and 44,395,000/= which is 60% of the quarter budget and this constituted 81% of wage, 64% of non wage and 8% of domestic development. Q3 expenditure is also less than Q receipts, because one staff asked for a study leave so funds was put off the payroll, thus the poor absorption of wage

Reasons for unspent balances on the bank account

8,418,000/= was unspent of which 8,373,000/= is wage for one staff on study leave and 6000 is a non wage residual and lastly 39,000/= is DDEG unabsorbed in LLGs

Highlights of physical performance by end of the quarter

paid salaries, community training in natural resource and land management issues, wetland demarcation, forest patrols ,compliance monitoring in wetlands and on development activities, Departmental activity monitoring and procurement of office stationary

Vote:504 Bugiri District

Quarter3

*Workplan: 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	765,416	187,254	24%	793,813	64,850	8%
District Unconditional Grant (Non-Wage)	3,663	2,747	75%	0	916	0%
District Unconditional Grant (Wage)	147,340	110,505	75%	36,835	36,835	100%
Locally Raised Revenues	2,480	1,000	40%	620	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,704	5,262	54%	610,284	4,520	1%
Other Transfers from Central Government	511,910	0	0%	127,978	0	0%
Sector Conditional Grant (Non-Wage)	90,320	67,740	75%	18,096	22,580	125%
Development Revenues	64,833	135,137	208%	16,208	30,010	185%
Multi-Sectoral Transfers to LLGs_Gou	64,833	135,137	208%	16,208	30,010	185%
Total Revenues shares	830,250	322,391	39%	810,021	94,860	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	147,340	109,712	74%	36,835	36,376	99%
Non Wage	618,077	76,707	12%	153,998	26,964	18%
Development Expenditure						
Domestic Development	64,833	135,137	208%	11,330	39,310	347%
External Financing	0	0	0%	0	0	0%
Total Expenditure	830,250	321,555	39%	202,163	102,651	51%
C: Unspent Balances						
Recurrent Balances						
		836	0%			
Wage		793				
Non Wage		42				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		836	0%			

Vote:504 Bugiri District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department had received 322,391,000/= by the end of Q3 and this was 39% of the departments annual budget and received 94,860,000/= (12%) in Q3. The under performance is because of the poor performance of district unconditional grant non wage and non receipt of OGTs (YLP & UWEP) and LR. Of the funds receipted, the total expenditure by Q3 was 321,555,000/= (39%) and 102,651,000/= (51%) was absorbed in the quarter and this constituted constituted 99% wage, 18% of non wage and 347% of development. Q3 expenditure is greater that receipt funds in the quarter because much of the unspent funds in Q2 were absorbed in this quarter like the DDEG funds which had to be disbursed to livelihood groups putting into mind that all the funds had been received by then.

Reasons for unspent balances on the bank account

836,000/= was unspent by the end of the quarter and this constituted only residual of wage; 793,000/= and non wage; 42,000/=

Highlights of physical performance by end of the quarter

paid staff salaries, conducted YLP, gender main streaming, FAL trainings, carried out meetings of executive and council for PWDS, Women and Youth Councils, supervised youth and Women groups together with FAL classes, Activities of social protection, Child settlement and DOVCC meetings were held, Inspection of work places, labor dispute settlement and inspection of work based places were undertaken, Profiling of all cultural leaders was done and operation of the community based services department through procurement of fuel stationery and all relevant office inputs was done.

Vote:504 Bugiri District

Quarter3

*Workplan: 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	194,820	141,658	73%	45,935	46,553	101%
District Unconditional Grant (Non-Wage)	52,155	39,116	75%	10,269	13,039	127%
District Unconditional Grant (Wage)	134,056	100,542	75%	33,514	33,514	100%
Locally Raised Revenues	8,609	2,000	23%	2,152	0	0%
Development Revenues	50,478	50,478	100%	12,620	8,862	70%
District Discretionary Development Equalization Grant	50,478	50,478	100%	12,620	8,862	70%
Total Revenues shares	245,298	192,137	78%	58,555	55,414	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	134,056	82,486	62%	33,514	15,458	46%
Non Wage	60,764	39,350	65%	13,219	11,425	86%
Development Expenditure						
Domestic Development	50,478	43,116	85%	11,822	5,890	50%
External Financing	0	0	0%	0	0	0%
Total Expenditure	245,298	164,952	67%	58,555	32,773	56%
C: Unspent Balances						
Recurrent Balances						
		19,822	14%			
Wage		18,056				
Non Wage		1,766				
Development Balances						
		7,362	15%			
Domestic Development		7,362				
External Financing		0				
Total Unspent		27,184	14%			

Vote:504 Bugiri District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department had received 192,137,000/= by the end of q3 and this was 78% of the departments annual budget. The department also received 55,414,000/= in q3 which is 95% of the quarter budget. Of the funds received 164,952,000/= was absorbed (67%) cumulatively and 32,773,000/= was absorbed in q3 and this constituted 46% of wage, 86% of non wage and 50% of development. The department also spent less funds than what it received because much of the activities weren't implemented in the quarter but would be implemented in q4.

Reasons for unspent balances on the bank account

27,184,000/= was unabsorbed, of which 18,056,000/= is wage for staff to be recruited ie planner, drive and office typist. 1,766,000/= is support to q.3 pbs report and 7,362,000/= is DDEG for monitoring, commissioning and ICT consumables

Highlights of physical performance by end of the quarter

Paid staff salaries, procured a laptop for the senior procurement officer, procured furniture for the HR, joint monitoring, cordinated and submitted the q2 PBS report and the draft budget estimates and work plan

Vote:504 Bugiri District

Quarter3

*Workplan: 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	51,720	36,000	70%	15,761	12,000	76%
District Unconditional Grant (Non-Wage)	14,495	10,871	75%	5,124	3,624	71%
District Unconditional Grant (Wage)	33,505	25,129	75%	9,708	8,376	86%
Locally Raised Revenues	3,720	0	0%	930	0	0%
Development Revenues	2,000	2,000	100%	500	500	100%
District Discretionary Development Equalization Grant	2,000	2,000	100%	500	500	100%
Total Revenues shares	53,720	38,000	71%	16,261	12,500	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,505	23,558	70%	8,376	11,803	141%
Non Wage	18,215	10,637	58%	7,385	3,390	46%
Development Expenditure						
Domestic Development	2,000	2,000	100%	500	500	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	53,720	36,195	67%	16,261	15,693	97%
C: Unspent Balances						
Recurrent Balances		1,805	5%			
Wage		1,571				
Non Wage		235				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,805	5%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 38,000,000/= cumulatively by the end of q3 and this was 71% of its annual budget and received 12,500,000/= in Q3, which is 77% of the quarter anticipated budget,. The good performance is because of the good performance of DDEG at 100%. Of the funds received, 36,195,000/= (67%) was absorbed by end of q3 and 15,693,000/= (97%) in q3 and this constituted 141% of wage, 46% non wage and 100% of development. Q3 expenditure is greater than Q3 receipts because all the unabsorbed wage in q2 was absorbed in q3 including arrears for internal audit staff who were supposed to be at bar of the their wage but were being under paid

Reasons for unspent balances on the bank account

1,805,000/= was unabsorbed of which 1,571,000 is wage due to redesignation of some staff and 235,000/= is office imprest yet to be requested for

Highlights of physical performance by end of the quarter

Paid staff salaries audited departments and LLGs, inspected on going works, cleared completed and partially completed projects for payment

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*Workplan: 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						
Recurrent Revenues	54,562	41,309	76%	13,721	13,253	97%
District Unconditional Grant (Non-Wage)	8,540	6,405	75%	2,135	2,135	100%
District Unconditional Grant (Wage)	26,071	19,553	75%	6,518	6,518	100%
Locally Raised Revenues	1,550	1,550	100%	388	0	0%
Sector Conditional Grant (Non-Wage)	18,401	13,801	75%	4,681	4,600	98%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	54,562	41,309	76%	13,721	13,253	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,071	6,331	24%	6,518	6,331	97%
Non Wage	28,491	19,504	68%	7,203	3,832	53%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	54,562	25,835	47%	13,721	10,163	74%
C: Unspent Balances						
Recurrent Balances		15,474	37%			
Wage		13,222				
Non Wage		2,252				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15,474	37%			

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Summary of Workplan Revenues and Expenditure by Source

The Trade Department has so far received 41,309,000/= cumulatively. This is approximately 76% of the annual total budget. In quarter three we received a total of UGX=13,253,000/= with salaries inclusive which was 97% of the department's quarter budget. The under performance is due to none receipt of local revenue. Of the amount received, the department has been able to absorb 80% (25,835,000/=) cumulatively and 74% of its quarter 3 budget and this constituted 97% of wage, and 53% of non wage. The department also consumed less than what it was allocated the HOD was out of country to kenya during the last period of the quarter.

Reasons for unspent balances on the bank account

15,474,000/= was unabsorbed which constituted wage 13,222,000/= for recruitment of new staff and 2,252,000/= non wage which remained because the HOD was out of the country

Highlights of physical performance by end of the quarter

Implemented all activities as planned in line with the approved work plan and budget.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:					
- Operations of department implemented		9 MONTHS PAYMENT OF STAFF SALARIES, FUEL FOR CAO'S OFFICE,VEHICLE MAINTENANCE		Operations of department implemented Fuel procured,national functions	PAYMENT OFFICE ELECTRICITY, PAYMENT OF ALLOWANCES TO SUPPORT STAFF, PAYMENT OF
- Fuel procured,national functions commemorated,office equipment maintained and serviced.		,ALLOWANCES FOR SUPPORT STAFF PAID WATER AND ELECTRICITY BILLS PAID,TRAVEL IN LAND		commemorated,office equipment maintained and serviced. Legal expenses paid ICt equipment maintained and internet services extended to District service commission, works and education departments. </OPERTION OF LOWER LOCAL TOWN BOARDS ENSURED </div> <div> </div> <div> </div> <div> </div> <div> </div>	TRAVEL IN LAND , PAYMENT OF BURIAL AND MEDICAL EXPENSES, PAYMENT OF FUEL FOR CAO'S OFFICE MAINTENANCE EXPENSES FOR CAO'S VEHICLE PROCUREMENT OF STATIONERY AND PAYMENT OF 3 MTHS SALARY FOR ADMINISTRATIO N STAFF
- Legal expenses paid		FACILITATION FOR CAO'S OFFICE DONE, OARD OF SURVEY DONE			
- ICt equipment maintained and internet services extended to District service commission, works and education departments.					
- One annual board of survey conducted					
211101 General Staff Salaries	805,561	597,832	74 %		195,061
211103 Allowances (Incl. Casuals, Temporary)	14,000	9,990	71 %		2,992
213001 Medical expenses (To employees)	3,130	3,095	99 %		0
213002 Incapacity, death benefits and funeral expenses	6,000	6,000	100 %		4,000

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221001 Advertising and Public Relations	4,809	4,809	100 %	0
221007 Books, Periodicals & Newspapers	1,000	500	50 %	250
221009 Welfare and Entertainment	3,000	3,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	750
222003 Information and communications technology (ICT)	11,240	8,250	73 %	4,750
223005 Electricity	4,000	2,982	75 %	782
223006 Water	500	500	100 %	250
224004 Cleaning and Sanitation	800	600	75 %	200
227001 Travel inland	20,000	14,250	71 %	4,500
227002 Travel abroad	1,000	999	100 %	999
227004 Fuel, Lubricants and Oils	15,000	12,155	81 %	5,155
228002 Maintenance - Vehicles	8,000	7,000	88 %	3,000
228004 Maintenance – Other	2,000	2,000	100 %	1,000
321617 Salary Arrears (Budgeting)	33,768	10,840	32 %	10,840
Wage Rect:	805,561	597,832	74 %	195,061
Non Wage Rect:	131,247	89,971	69 %	39,469
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	936,809	687,803	73 %	234,529

Reasons for over/under performance: No all anticipated non wage was allocated to the sector, thus the under performance

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(10) 10 posts to be filled in the administration department on bot new and replacement basis	(Nil) Nil	()	(Nil) Nil
%age of staff appraised	(22170) 22170 to be appraised	(2219) 1584 - 73% of staff especially teachers were appraised at the beginning of the academic year during the 3rd quarter and the 635 staff were appraised during the 1st quarter taking the no to 2219	()	(1584) 1584 - 73% of staff especially teachers were appraised at the beginning of the academic year
%age of staff whose salaries are paid by 28th of every month	(100% of 22170) 100% of the 22170 staff to be paid salary by 28th of every month	(2219) 9 months salaries have been paid to staff from July 2019 to march 2020	()	(2219) 100% salaries paid by the 28th of every three months of the 3rd quarter
%age of pensioners paid by 28th of every month	(286) 100% of the 286 pensioners to be paid pension and gratuity by the 28th of every month	(258) 9 months pension benefits have been paid from July to march 2020	()	(258) 100% pension benefits processed by the 28th of every month during the 3rd quarter

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Non Standard Outputs:		10 posts to be filled in the administration department on bot new and replacement basis 22170 to be appraised100% of the 22170 staff to be paid salary by 28th of every month 100% of the 286 pensioners to be paid pension and gratuity by the 28th of every month	1584 - 73% of staff especially teachers were appraised at the beginning of the academic year during the 3rd quarter and the 635 staff were appraised during the 1st quarter taking the no to 2219 9 months salaries have been paid to staff from July 2019 to march 2020 9 months pension benefits have been paid from July to march 2020	1584 - 73% of staff especially teachers were appraised at the beginning of the academic year 100% salaries paid by the 28th of every three months of the 3rd quarter 100% pension benefits processed by the 28th of every month during the 3rd quarter	
212105	Pension for Local Governments	948,530	718,548	76 %	244,832
212107	Gratuity for Local Governments	810,695	585,246	72 %	180,674
221012	Small Office Equipment	2,400	2,400	100 %	0
227001	Travel inland	2,400	1,800	75 %	600
228004	Maintenance – Other	1,000	1,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,765,025	1,308,993	74 %	426,106
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,765,025	1,308,993	74 %	426,106
Reasons for over/under performance:		We have been unable to conclude the recruitment process due to the covid 2019 pandemic			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(4) 4 (FOUR) TRAINING COMMITTEE SESSIONS TO SIT	() Three Training committee sittings have sat since the first quarter of the financial	(1)1 (ONE) TRAINING COMMITTEE SESSION TO SIT	(1)One training committee sitting was held during the quarter	
Availability and implementation of LG capacity building policy and plan	(7) 7(STAFF TRAINING) IN TERMS OF WORKSHOPS AND SHORT COURSES TO BE CONDUCTED AND FACILITATED	(2) Two capacity building sessions have been implemented	(1)ONE(1) SHORT COURSE FOR ONE STAFF	(1)The HR Unit attended the HR forum at the civil service college	
Non Standard Outputs:	4 (FOUR) TRAINING COMMITTEE SESSIONS TO SIT 7(STAFF TRAINING) IN TERMS OF WORKSHOPS AND SHORT COURSES TO BE CONDUCTED AND FACILITATED	Three Training committee sittings have sat since the first quarter of the financial Two capacity building sessions have been implemented	ONE(1) SHORT COURSE FOR ONE STAFF	One training committee sitting was held during the quarter The HR Unit attended the HR forum at the civil service college	

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221002	Workshops and Seminars	17,778	17,778	100 %	6,157
221003	Staff Training	9,440	2,000	21 %	0
227001	Travel inland	8,345	8,345	100 %	8,345
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,000	50 %	0
	Gou Dev:	31,563	26,123	83 %	14,502
	External Financing:	0	0	0 %	0
	Total:	35,563	28,123	79 %	14,502
Reasons for over/under performance:		Due to the covid 2019 pandemic, we have been unable to conclude the recruitment process thus failure to carryout the induction training though the money has bee put in the custody of the CFO and DDEG receipts are 100% by end of Q.3 and much of them absorbed, thus the over performance			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		SUPERVISION AND MONITORING OF GOVERNMENT PROJECTS DONE	THREE SUPERVISIONS AND MONITORING EXERCISE HAVE BEEN CARRIED OUT SO FAR	SUPERVISION AND MONITORING OF GOVERNMENT PROJECTS DONE	ONE SUPPORT AND MONITORING EXERCISE WAS CARRIED OUT DURING THE THIRD QUARTER OF THE FINANCIAL L YEAR
227001	Travel inland	16,000	7,000	44 %	3,000
227004	Fuel, Lubricants and Oils	2,000	402	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,000	7,402	41 %	3,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,000	7,402	41 %	3,000
Reasons for over/under performance:		Activity usually done in fourth quarter and final funds will be warranted to line in fourth quarter so the under performance is because of less warrant of funds to the sector			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		() N/A	()	()	()
No. of monitoring reports generated		(1) ONE (1) BOARD OF SURVEY REPORT TO BE GENERATED	()	()	()
Non Standard Outputs:		BOARD OF SURVEY EXERCISE CARRIED OUT		nil	
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

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227001 Travel inland	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,000	67 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,000	67 %	0

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	PROCESSING OF PAYROLLS AND PRINTING,DISPLAYING AND DISTRIBUTION OF PAYROLLS DONE	9 MONTHSAYROLL WAS UPDATED THROUGH DATA CAPTURE , PAYROLLS AND PAYSLIPS DOWNLOADED, VERIFIED DISTRIBUTED AND DISPLAYED	PROCESSING OF PAYROLLS AND PRINTING,DISPLAYING AND DISTRIBUTION OF PAYROLLS DONE	THREE MONTHS PAYROLL WAS UPDATED THROUGH DATA CAPTURE , PAYROLLS AND PAYSLIPS DOWNLOADED, VERIFIED DISTRIBUTED AND DISPLAYED
221011 Printing, Stationery, Photocopying and Binding	3,600	3,600	100 %	900
227001 Travel inland	8,000	6,000	75 %	2,000
227004 Fuel, Lubricants and Oils	1,611	1,208	75 %	403
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,211	10,808	82 %	3,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,211	10,808	82 %	3,303

Reasons for over/under performance: More funds warranted to the line thus the over performance

Output : 138111 Records Management Services

%age of staff trained in Records Management	(4) supervision and monitoring of LLG records.	() General management of the district records managed	(1)ONE(1) SUPERVISION AND MONITORING OF LLG RECORDS DONE	()General management of the district records managed
Non Standard Outputs:	supervision and monitoring ofLLG records.	General management of the district records managed	ONE(1) SUPERVISION AND MONITORING OF LLG RECORDS DONE	General management of the district records managed
221001 Advertising and Public Relations	300	225	75 %	75
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
221012 Small Office Equipment	350	263	75 %	88
224004 Cleaning and Sanitation	950	713	75 %	238

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227001 Travel inland	900	675	75 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,625	75 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	2,625	75 %	875
Reasons for over/under performance: less funds allocated to sector				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	INFORMATION SHARING ENSURED	Information collection and sharing effected	INFORMATION SHARING ENSURED	Information collection and sharing effected
221001 Advertising and Public Relations	4,000	1,500	38 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	2,000	1,000	50 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,500	38 %	500
Reasons for over/under performance: Less funds were being warranted to the sector which explains the under performance				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	ADVERTISEMENT OF BIDS ENSURED	3 Reports prepared and submitted to the respective ministry	ADVERTISEMENT OF BIDS ENSURED	1 Report prepared and submitted to the respective ministry
221001 Advertising and Public Relations	2,000	1,500	75 %	500
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	2,000	1,500	75 %	500
External Financing:	0	0	0 %	0
Total:	3,000	2,000	67 %	750
Reasons for over/under performance: The anticipated Local revenue was never warranted to sector due to poor collection by the district, thus the under performance				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
Total For Administration : Wage Rect:	805,561	597,832	74 %	195,061
Non-Wage Reccurent:	1,940,984	1,487,164	77 %	473,503
GoU Dev:	35,563	28,623	80 %	15,002

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,782,108</i>	<i>2,113,619</i>	<i>76.0 %</i>	<i>683,565</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-30) Annual Performance Report submitted by 30/07/2018	() n/a		(2019-07-31)annual performance report submitted by 30/07/2018annual performance report submitted by 30/07/2018annual performance report submitted by 30/07/2018annual performance report submitted by 30/07/2019	()n/a
Non Standard Outputs:	Salaries paid, office environment and working conditions improved	paid staff salaries, office cleaned, stationery procured, procured fuel		Salaries paid, office cleaned, stationery procured,	paid staff salaries, office cleaned, stationery procured, procured fuel
211101 General Staff Salaries	289,902	216,431	75 %		71,480
221002 Workshops and Seminars	4,716	3,747	79 %		0
221006 Commissions and related charges	29,000	29,000	100 %		12,000
221007 Books, Periodicals & Newspapers	2,720	680	25 %		0
221009 Welfare and Entertainment	800	400	50 %		400
221011 Printing, Stationery, Photocopying and Binding	7,215	3,000	42 %		0
221012 Small Office Equipment	949	0	0 %		0
224004 Cleaning and Sanitation	800	600	75 %		200
227001 Travel inland	8,000	5,200	65 %		1,700
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,500
228001 Maintenance - Civil	5,000	5,000	100 %		0
Wage Rect:	289,902	216,431	75 %		71,480
Non Wage Rect:	65,201	49,127	75 %		15,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	355,102	265,557	75 %		87,280
Reasons for over/under performance:	All anticipated funds were received				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(148714192) UGX 148,714,192/= to be collected as LST	(265763674) 265,796,974/= has been collected cummulatively		(0)nil	(1169601674)169,60 1,674/= was collected

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Value of Other Local Revenue Collections	(204827808) UGX 204,827,808,000/= to be collected as Other Local Revenue from the entire district	() 68,302,919/= has cumulatively been collected	()16,827,800/= to be collected in the 3rd quarter	()1,323,000/= was collected
Non Standard Outputs:	Increased local revenue performance	revenue mobilization	revenue mobilization and assessment	revenue mobilization
227001 Travel inland	13,000	11,000	85 %	6,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	11,000	85 %	6,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	11,000	85 %	6,500
Reasons for over/under performance:	More local revenue was warrant to sector and all absorbed, thus the over performance			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-31) Annual work plan and Budget approved by council by 31/05/2018	()	(2020-03-30)Budget laying	()
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-15) Draft Budget and Annual Workplan for FY 2019/2020 presented to council by 15/03/2019	()	(2020-03-30)budget laying	()
Non Standard Outputs:	Bugiri District Budget Conference		Budget laying	
221002 Workshops and Seminars	6,000	6,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	0
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Local revenue shared	paid commissions to local revenue collecting agencies	n/a	paid commissions to local revenue collecting agencies
221006 Commissions and related charges	80,594	59,329	74 %	41,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,594	59,329	74 %	41,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,594	59,329	74 %	41,700
Reasons for over/under performance:	none			

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Submitted by 31/08/2019	() n/a		()	()n/a
Non Standard Outputs:	n/a	filled quarter returns to URA		URA returns	filled quarter returns to URA
227001 Travel inland	4,340	4,234	98 %		234
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,340	4,234	98 %		234
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,340	4,234	98 %		234
Reasons for over/under performance: The over performance in q2 resulted in the over performance in q3					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	IFMS maintained	Maintained the IFMS typing pool through , servicing of computers, procured toner, procured fuel and stationery, repaired the AC in server room,		operational IFMS services and generator	Maintained the IFMS typing pool through , servicing of computers, procured toner, procured fuel and stationery
221016 IFMS Recurrent costs	30,000	22,480	75 %		7,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	22,480	75 %		7,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	22,480	75 %		7,500
Reasons for over/under performance: none					
Output : 148107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Laptop			nil	
222003 Information and communications technology (ICT)	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	289,902	216,431	75 %		71,480
<i>Non-Wage Reccurent:</i>	204,134	153,670	75 %		71,734
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	494,036	370,101	74.9 %		143,214

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	payment of wages Exgratia and Honororia			payment of wages exgratia and Honororia	payment of exgratia, honororia, allowances, pledges and held council meetings
211101 General Staff Salaries	249,368	168,624	68 %		53,555
212107 Gratuity for Local Governments	114,600	55,092	48 %		39,795
227001 Travel inland	81,204	81,204	100 %		11,952
Wage Rect:	249,368	168,624	68 %		53,555
Non Wage Rect:	195,804	136,296	70 %		51,747
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	445,172	304,920	68 %		105,302
Reasons for over/under performance:	the sector received 68% funds which was under performance and this was due to delays in the procurement system				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	payment of sitting allowances for Contracts committee members			Contracts Committee sitting	hold 3 contracts committee meetings
221011 Printing, Stationery, Photocopying and Binding	1,497	1,298	87 %		378
227001 Travel inland	3,650	3,650	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,147	4,948	96 %		378
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,147	4,948	96 %		378
Reasons for over/under performance:	the sector received 96% funds out of hundred and spend as required				
Output : 138203 LG Staff Recruitment Services					
N/A					

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Non Standard Outputs:	Operational District Service Commission		Recruitment of staff, improved working environment, payment of utility of bills	advertised vacant jobs,short listed candidates,interview ed and submitted the min.extract o CAO,attended DSC zonal meetings, confirmed,regularize doffered study leave to staff,
211103 Allowances (Incl. Casuals, Temporary)	446	223	50 %	123
221001 Advertising and Public Relations	3,500	1,749	50 %	874
221004 Recruitment Expenses	14,403	14,326	99 %	3,601
221005 Hire of Venue (chairs, projector, etc)	151	76	50 %	76
221007 Books, Periodicals & Newspapers	720	540	75 %	180
221008 Computer supplies and Information Technology (IT)	800	400	50 %	200
221009 Welfare and Entertainment	6,500	4,163	64 %	2,553
221011 Printing, Stationery, Photocopying and Binding	2,504	1,852	74 %	626
221012 Small Office Equipment	400	380	95 %	30
221017 Subscriptions	400	250	63 %	150
222001 Telecommunications	300	150	50 %	150
222003 Information and communications technology (ICT)	4,000	2,000	50 %	1,000
223005 Electricity	600	598	100 %	150
223006 Water	300	150	50 %	150
224004 Cleaning and Sanitation	288	137	48 %	87
225001 Consultancy Services- Short term	569	240	42 %	100
227001 Travel inland	4,452	1,948	44 %	335
227004 Fuel, Lubricants and Oils	2,400	2,380	99 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,733	31,562	74 %	10,684
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,733	31,562	74 %	10,684
Reasons for over/under performance: funds were released 100% and activities conducted as planned				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(12) plan to have 12	()	(3)3 land applications	()
No. of Land board meetings	(4) 4 land board meetings	()	(1)one land board meeting	(1)one land board meeting
Non Standard Outputs:	n/a		n/a	
221009 Welfare and Entertainment	0	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,114	947	85 %	559
227001 Travel inland	4,737	4,093	86 %	1,184

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227004 Fuel, Lubricants and Oils	1,064	633	60 %	233
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,914	5,674	82 %	1,975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,914	5,674	82 %	1,975

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) 4 audit reports to be reviewed	()	(1)one auditor generals queries reviewed	()
No. of LG PAC reports discussed by Council	(4) 4 PAC reports to be discussed	()	(1)One quarter PAC report to be reviewed	(1)held one PAC meeting to review audit reports
Non Standard Outputs:	N/A		n/a	
221009 Welfare and Entertainment	1	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,550	1,775	70 %	638
227001 Travel inland	10,240	7,649	75 %	2,617
227004 Fuel, Lubricants and Oils	540	508	94 %	46
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,331	9,931	74 %	3,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,331	9,931	74 %	3,300

Reasons for over/under performance: the sector has received 49% of 100%.

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) Plan to hold 6 councils	()	(2)2 council sittings	()
Non Standard Outputs:	N/A		n/a	
227001 Travel inland	107,300	64,546	60 %	38,006
227004 Fuel, Lubricants and Oils	24,000	17,685	74 %	9,685
273101 Medical expenses (To general Public)	560	0	0 %	0
282101 Donations	20,000	15,000	75 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	151,860	97,231	64 %	57,691
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	151,860	97,231	64 %	57,691

Reasons for over/under performance: underperformance was registered due to prolonged procurement process

Output : 138207 Standing Committees Services

N/A

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Non Standard Outputs:	Committee sittings,		committee sitting	held committee meeting to discuss departmental reports
211103 Allowances (Incl. Casuals, Temporary)	1,900	1,000	53 %	1,000
221002 Workshops and Seminars	8,000	5,725	72 %	3,000
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	207	0	0 %	0
221017 Subscriptions	2,000	0	0 %	0
227001 Travel inland	940	470	50 %	470
227004 Fuel, Lubricants and Oils	5,000	3,734	75 %	1,250
282103 Scholarships and related costs	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,247	10,929	49 %	5,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,247	10,929	49 %	5,720
Reasons for over/under performance: average performance was observed				
Total For Statutory Bodies : Wage Rect:	249,368	168,624	68 %	53,555
Non-Wage Reccurent:	438,037	296,570	68 %	131,495
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	687,405	465,194	67.7 %	185,049

Vote:504 Bugiri District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Production staff salaries paid.	Production staff salaries paid.		Production staff salaries paid.	Production staff salaries paid.
211101 General Staff Salaries	761,358	559,842	74 %		179,163
Wage Rect:	761,358	559,842	74 %		179,163
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	761,358	559,842	74 %		179,163
Reasons for over/under performance: NA					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	fishing vessels and fish input dealers supervised, fish vessels licensed, fisheries technical officers supervised, fish farmers profiled, fish demo materials and equipment procured, fish farmers trained, study tiurs for fish farmers conducted, quarterly reports prepared and submitted to MAAIF and other relevant offices, traininggs conducted, extension kits procured, bugiri district agribusiness expo attended	3, technical officers supervised quarterly, assorted fish demo materials procured and 4 fish demo conducted, 136 fish farmers trained in fish handling, 30 fishing vessels, 140 fishermen, 102 fish mongers supervised		fishing vessels and fish input dealers supervised, fish vessels licensed, fisheries technical officers supervised, fish farmers profiled, fish demo materials and equipment procured, fish farmers trained, study tiurs for fish farmers conducted, quarterly reports prepared and submitted to MAAIF and other relevant offices, traininggs conducted, extension kits procured, bugiri district agribusiness expo attended	3 technical officers supervised during the quarter, 4 fish demo conducted, 136 fish farmers trained in fish handling, , 60 fishermen, 32 fish mongers supervised
227001 Travel inland	13,500	10,125	75 %		3,375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,500	10,125	75 %		3,375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,500	10,125	75 %		3,375

Vote:504 Bugiri District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Much of the works on the waters is by the army .					
Output : 018205 Crop disease control and regulation N/A					

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Quarter3

Non Standard Outputs:		crop sector activities including inspection and registration of agro dealers supervised, bugiri agribusiness expo attended and participated, vegetable seeds and orange flesh sweet potatoes and iron rich beans procured to promote nutrition services among children and pregnant mothers, soil testing kit procured, quarterly plant clinics conducted, surveillance of pests and diseases including MLND, FAW and CBSD conducted, set up demos and backyard gardens on vegetables and iron rich beans and orange flesh sweet potatoes, conduct farmer profiling, conduct farmer field days, conduct value chain actors platforms, conduct district production coordination meetings of implementing partners, attend national level workshops, conduct trainings of agronomy, SWC, irrigation technologies, mechanization technologies, fuel for field and office coordination activities procured, motorcycles repaired, serviced and maintained , assessment survey of potenetial irrigation areas conducted	7 plant clinics conducted,5 disease surveillance conducted, 76 trainings on general agronomy, 6 farmer field days conducted, 2870 farmers trained on SWC,	4 plant clinics conducted, 2 disease surveillance conducted, 60 training on general agronomy,6 farmer field days conducted, 2870 farmers trained on SWC, .	
227001	Travel inland	14,491	10,407	72 %	3,179
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,491	10,407	72 %	3,179
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,491	10,407	72 %	3,179

Vote:504 Bugiri District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: More trainingsd conducted as more farmers were enrolled under ACDP and the poor performance is because of delay in procurement process					
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	portable hand held GPS procured, quarterly and annual reports to MAAIF and other stakeholders prepared and submitted , data compiled and collected to aid in decision making and planning, farmer and farmer group pofiled, small office stationery , tonner procured and computers maintenaned and serviced , quarterly staff meetings held	3 Quaterly reports to MAAIF, profiling of farmers and farmer groups, submission of reports, data collection, stationery procured, 5 staff meetings held		quarterly and annual reports to MAAIF and other stakeholders prepared and submitted , data compiled and collected to aid in decision making and planning, farmer and farmer group pofiled, small office stationery , tonner procured and computers maintenaned and serviced , quarterly staff meetings held	One Quarterly reports to MAAIF, sub county profiling of farmers and farmer groups, submission of reports, data collection, stationery procured,3 staff meetings held
227001 Travel inland	7,000	4,685	67 %		1,185
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	4,685	67 %		1,185
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	4,685	67 %		1,185
Reasons for over/under performance: More staff meetings to strategies more enrollment of farmers under ACDP, the under performance was because the anticipated funds from ACDP were never received					
Output : 018212 District Production Management Services					
N/A					

Vote:504 Bugiri District

Quarter3

Non Standard Outputs:		district level staff paid salaries, 3 vehicles and 1 motorcycle repaired and serviced, one projector, scanner procured, office stationery procured, consultation visits to MAAIF and NAADS made, supervision and monitoring visits conducted for all agricultural projects in the district, water and electricity bills paid, staff mentored, break tea served, small office equipments repaired, demonstration materials procured, district production coordination meetings conducted quarterly, annual bugiri district agribusiness expo held. DPC meetings conducted, bugiri agribusiness expo attended, wages paid to hired staff at namayemba, WFP, national agric show attended, production coordination committee and staff meetings conducted, wages paid for staff at namayemba quarterly, tonner procured for photocopier and printer, seed bank and lab unit constructed, staff mentored, telecommunication services procured, office stationery procured	All 38 district level and subcounty staff paid salaries, 3 vehicles and 12 motorcycle repaired and serviced, one projector, scanner procured, Assorted office stationery procured, 5 consultation visits to MAAIF and NAADS made	district level staff paid salaries, 3 vehicles and 1 motorcycle repaired and serviced, one projector, scanner procured, office stationery procured, consultation visits to MAAIF and NAADS made	All the 38 district level staff paid salaries, 3 vehicles and 12 motorcycle repaired and serviced, assorted office stationery procured, 3 consultation visits to MAAIF and NAADS made
211101	General Staff Salaries	15,200	12,657	83 %	5,057
224006	Agricultural Supplies	10,000	0	0 %	0
227001	Travel inland	48,098	33,635	70 %	11,120
	Wage Rect:	15,200	12,657	83 %	5,057
	Non Wage Rect:	48,098	33,635	70 %	11,120
	Gou Dev:	10,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	73,298	46,291	63 %	16,177

Vote:504 Bugiri District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	More consultative visits made to get guidance on OWC and Enrollment of farmers under ACDP project. The under performance is because of non receipt of UMFSNP funds				

Lower Local Services

Output : 018251 Transfers to LG

N/A					
Non Standard Outputs:	various activities conducted under the Uganda Multisectoral Food security and nutrition project and Vegetable oil development project phase 2, Agriculture cluster development project inclusive of operational activities and road chokes worked upon, climate smart agriculture activities implemented. sub county extension workers supported to provide extension and advisory services to farmers.	supervision of UMFSNP activities, conducted demo gardens		various activities conducted under the Uganda Multisectoral Food security and nutrition project and Vegetable oil development project phase 2. sub county extension workers supported to provide extension and advisory services to farmers.ACDP and CSA project activities implemented, Road chokes worked on.	supervision of UMFSNP activities, conducted demo gardens
263101 LG Conditional grants (Current)	2,511,430	384,152	15 %		159,839
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,511,430	384,152	15 %		159,839
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,511,430	384,152	15 %		159,839

Reasons for over/under performance: No more funds were received from UMFSNP thus the under performance

Capital Purchases

Output : 018272 Administrative Capital

N/A					
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Vote:504 Bugiri District

Quarter3

Non Standard Outputs:	balance for rennovation of production office block paid, ronavation of production office block completed and extension of seed bank and lab units constructed, irrigation demonstration garden on district land set up , bugiri agribusiness expo facilitated and attended, projector for the department procured, tonner for printers and photocopier procured, department motor vehicles and motocycles repaired, serviced and maintained , demonstartion materials for planting and livestock procured , small office equipments procured, soil testing kits procured.	irrigation technology		irrigation technology
312104 Other Structures	135,199	108,684	80 %	22,265
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	135,199	108,684	80 %	22,265
External Financing:	0	0	0 %	0
Total:	135,199	108,684	80 %	22,265
Reasons for over/under performance: much of the project work done and paid for, thus the over performance				
Total For Production and Marketing : Wage Rect:	776,558	572,499	74 %	184,220
Non-Wage Reccurent:	2,594,519	443,003	17 %	178,698
GoU Dev:	145,199	108,684	75 %	22,265
Donor Dev:	0	0	0 %	0
Grand Total:	3,516,277	1,124,187	32.0 %	385,183

Vote:504 Bugiri District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(13200) 13200 outpatients attended to at the NGO health Facilities	(207) 207 outpatient clients visited the NGO health facilities by the end of the quarter		(3300)3300 outpatients attended to at the NGO health Facilities	(69)69 outpatient clients visited the NGO health facilities during the quarter
Number of inpatients that visited the NGO Basic health facilities	(0) N/A	() n/a		(0)N/A	()n/a
No. and proportion of deliveries conducted in the NGO Basic health facilities	(92) 92 Deliveries to be conducted in the NGO basic Health facilities	(99) 99Deliveries were conducted in the health facilities by the end of the quarter		(23)23 Deliveries to be conducted in the NGO basic Health facilities	(33)33 Deliveries were conducted in the health facilities during the quarter
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(5237) 5387 Children Immunized with the Pentavalent Vaccine	(624) 624 children immunised with pentavalent vaccine by the end of the quarter		(1309)1309 Children Immunized with the Pentavalent Vaccine	(208)208 children immunised with pentavalent vaccine during the quarter
Non Standard Outputs:	N/A	n/a		N/A	n/a
263367 Sector Conditional Grant (Non-Wage)	13,164	9,873	75 %		3,291
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,164	9,873	75 %		3,291
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,164	9,873	75 %		3,291
Reasons for over/under performance:	No major challenges were encountered				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(375) 375 staff in the government Health Facilities	(375) 375 staff in the government health facilities		(375)375 staff in the government Health Facilities	(375)375 staff in the government health facilities
No of trained health related training sessions held.	(60) 60 training sessions conducted throughout the health facilities	(37) 37 training sessions were conducted by the end of the third quarter		(20)20 training sessions conducted throughout the health facilities	(15)15 training sessions were conducted during the quarter
Number of outpatients that visited the Govt. health facilities.	(325227) 325227 Outpatients visiting the government health facilities throughout the FY	(149712) 149712 outpatients visited the government health facilities by the end of the quarter		(81307)81307 Outpatients visiting the government health facilities throughout the quarter	(19522)19522 outpatients visited the government health facilities during the quarter
Number of inpatients that visited the Govt. health facilities.	(7200) 7200 admissions to be conducted in the government Health facilities through out the Financial Year	(3455) 3455 admissions conducted in the government health facilities by the end of the third quarter		(1800)1800 admissions to be conducted in the government Health facilities through out the Quarter	(838)8383455 admissions conducted in the government health facilities during the quarter

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No and proportion of deliveries conducted in the Govt. health facilities	(5585) 5585 Deliveries to be conducted in the government health facilities	(4210) 4210 Deliveries to be conducted in the government health facilities by the end of the quarter	(1397)1397 Deliveries to be conducted in the government health facilities	(1200)1200 Deliveries to be conducted in the government health facilities during the quarter
% age of approved posts filled with qualified health workers	() 68 % staff establishment in the health facilities	() 59% of the approved structure filled with qualified health workers by the end of the quarter	()	()59% of the approved structure filled with qualified health workers during the quarter
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() 80% of the villages having functional VHTs	() 80% of the villages have functional VHTs	()	()80% of the villages have functional VHTs
No of children immunized with Pentavalent vaccine	(18186) 18186 Children immunized with the DPT vaccine	(11060) 11060 children immunised with DPT vaccine by the end of the quarter	(4547)4547 Children immunized with the DPT vaccine	(3517)3517 children immunised with DPT vaccine during the quarter
Non Standard Outputs:	Improved Immunization Coverage for Measles and DPT 3 HUMC meetings conducted and minutes filled Staff welfare maintained Clean and health working environment	Improved immunization coverage quarterly HUMC meetings conducted clean and health working environment	Improved Immunization Coverage for Measles and DPT 3 HUMC meetings conducted and minutes filled Staff welfare maintained Clean and health working environment	Improved immunization coverage quarterly HUMC meetings conducted clean and health working environment
263367 Sector Conditional Grant (Non-Wage)	282,574	215,222	76 %	74,542
Wage Rect:	0	0	0 %	0
Non Wage Rect:	282,574	215,222	76 %	74,542
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	282,574	215,222	76 %	74,542

Reasons for over/under performance: No major challenges were encountered

Capital Purchases

Output : 088172 Administrative Capital

N/A

Non Standard Outputs:	Development projects monitored, supervised and appraised	Development projects monitored throughout the health facilities where they are implemented	Development projects monitored, supervised and appraised	Development projects monitored throughout the health facilities where they are implemented
281504 Monitoring, Supervision & Appraisal of capital works	7,282	5,400	74 %	2,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,282	5,400	74 %	2,200
External Financing:	0	0	0 %	0
Total:	7,282	5,400	74 %	2,200

Vote:504 Bugiri District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No major challenges were encountered					
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(1) construction of a new maternity ward at Mutere HC III	(0) works on going		(1)construction of a new maternity ward at Mutere HC III	(0)works on going
No of maternity wards rehabilitated	(1) Minor repairs and renovation of the Maternity Ward at Iwemba HC III	(1) Minor repairs and renovation of the maternity ward at Iwemba HCIII		(1)Minor repairs and renovation of the Maternity Ward at Iwemba HC III	(1)Minor repairs and renovation of the maternity ward at Iwemba HCIII
Non Standard Outputs:	N/A	n/a		N/A	n/a
312101 Non-Residential Buildings	46,352	11,832	26 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	46,352	11,832	26 %		0
External Financing:	0	0	0 %		0
Total:	46,352	11,832	26 %		0
Reasons for over/under performance: No major challenges were encountered					
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(0) N/A	(0) n/a		(0)N/A	(0)n/a
No of OPD and other wards rehabilitated	(4) Minor Renovation of the ward at Iwemba HCIII Completion of the renovation of the OPD ward at Kayango and Buwunga HC III Completion of the OPD ward at Nankoma HC IV	(4) Minor renovation of the OPD at Iwemba HC III and also the completion of the renovation of the OPD wards at Kayango and Buuwnga HCIII Completion of the OPD ward at Nankoma HCIV		(4)Minor Renovation of the ward at Iwemba HCIII Completion of the renovation of the OPD ward at Kayango and Buwunga HC III Completion of the OPD ward at Nankoma HC IV	(4)Minor renovation of the OPD at Iwemba HC III and also the completion of the renovation of the OPD wards at Kayango and Buuwnga HCIII Completion of the OPD ward at Nankoma HCIV
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	137,000	109,266	80 %		19,481
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	137,000	109,266	80 %		19,481
External Financing:	0	0	0 %		0
Total:	137,000	109,266	80 %		19,481
Reasons for over/under performance: N/A					
Programme : 0882 District Hospital Services					
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
N/A					

Vote:504 Bugiri District

Quarter3

Non Standard Outputs:	Staff salaries paid	Staff salaries paid to all the health workers in the District for the three quarters	Staff salaries paid	Staff salaries paid to all the health workers in the District
211101 General Staff Salaries	1,954,146	1,465,609	75 %	488,536
Wage Rect:	1,954,146	1,465,609	75 %	488,536
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,954,146	1,465,609	75 %	488,536
Reasons for over/under performance:	n/a			
Lower Local Services				
Output : 088251 District Hospital Services (LLS.)				
%age of approved posts filled with trained health workers	() 85% of the approved posts filled with qualified personnel	() 88% of the approved posts filled with qualified health workers	()	()88% of the approved posts filled with qualified health workers
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(6000) 6000 admissions to be conducted in the government hospital	(7874) 7874 Admissions in the district general hospital by the end of the quarter	(1500)1500 admissions to be conducted in the government hospital	(1733)1733 Admissions in the district general hospital during the quarter
No. and proportion of deliveries in the District/General hospitals	(3200) 3200 deliveries to be conducted in the district general hospital	(2347) 2347 Deliveries were conducted in the district General hospital by the end of the quarter	(800)800 deliveries to be conducted in the district general hospital	(539)539 Deliveries were conducted in the District hospital during the quarter
Number of total outpatients that visited the District/ General Hospital(s).	(51210) 51210 outpatients to be conducted in the district general hospital	(22472) 22472 Out patients visited the district hospital by the end of quarter	(12803)12803 outpatients visit in the district general hospital	(3577)3577 Out patients visited the district hospital during the quarter
Non Standard Outputs:	Board meeting conducted and minutes filled Fuel procured for the ambulance and the generator. Burial expenses for the Staff meet Stationery and small office equipment procured Health and clean hospital environment Improved lighting system in the district general hospital Pitlatrine constructed at the district hospital	Quarterly Hospital board meetings conducted and minutes filled Procurement of fuel for the ambulance and the standby generator Stationery and other small office equipments Support supervision to lower health facilities Cleaning materials and others gadgets	Board meeting conducted and minutes filled Fuel procured for the ambulance and the generator. Burial expenses for the Staff meet Stationery and small office equipment procured Health and clean hospital environment Improved lighting system in the district general hospital	Quarterly Hospital board meetings conducted and minutes filled Procurement of fuel for the ambulance and the standby generator Stationery and other small office equipments Cleaning materials and others gadgets
263367 Sector Conditional Grant (Non-Wage)	251,535	188,651	75 %	62,884

Vote:504 Bugiri District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	251,535	188,651	75 %	62,884
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	251,535	188,651	75 %	62,884

Reasons for over/under performance: No major challenges were encountered

Capital Purchases**Output : 088275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Improved lighting in the District Hospital and availability of a strong solar panel	Works on going though authority was sought and the money channeled to the Hospital water system	Improved lighting in the District Hospital and availability of a strong solar panel	Works on going though authority was sought and the money channeled to the Hospital water system
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312202 Machinery and Equipment	17,000	17,000	100 %	17,000
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	17,000	100 %	17,000
External Financing:	0	0	0 %	0
Total:	17,000	17,000	100 %	17,000

Reasons for over/under performance: Planned for funds were fully paid out, thus the over performance

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

N/A

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Non Standard Outputs:	Staff wages and salaries paid	Monthly DHT meetings conducted	Monthly DHT meetings conducted
	Monthly and quarterly HMIS reports submitted	Staff salaries paid	Staff salaries paid
	Office stationery Procured	registration of all children under one year with support from UNICEF	registration of all children under one year with support from UNICEF
	Multi Purpose Photocopier procured for the Biostatistician	Data bundles purchased	Data bundles purchased
	Vehicles and motorcycles maintained	Repair of the locks at the DHO's office	Repair of the locks at the DHO's office
	Computer supplies and ICT equipments	Purchase of cleaning materials	Purchase of cleaning materials
	water and Electricity bills paid	procurement of fuel for office running	procurement of fuel for office running
	DHT and extended DHT meetings conducted and minutes filled	PHC audit activities	PHC audit activities
	Equipment inventory in health facilities conducted	payment of the Asakri	payment of the Asakri
	Improved pharmaceutical management in all Health Facilities	Transfer of PHC funds to the lower health facilities	Transfer of PHC funds to the lower health facilities
	Provision of drugs and supplies		
	Control Malaria and other common illnesses		
	Improved staff Levels		
	Increased immunization Coverage		
	HCT services provided		
	Waste care management in all Health Facilities		
	Health Education Conducted		
	Quarterly Health Facility Support supervision and mentor ships conducted		
	Improved data quality		
	Improved immunisation coverages		
211101 General Staff Salaries	2,557,773	1,938,032	76 %
213002 Incapacity, death benefits and funeral expenses	5,000	1,483	30 %
221007 Books, Periodicals & Newspapers	1,550	0	0 %
221009 Welfare and Entertainment	2,000	1,396	70 %
221011 Printing, Stationery, Photocopying and Binding	6,703	3,376	50 %
221012 Small Office Equipment	3,000	3,790	126 %

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222001	Telecommunications	1,000	750	75 %	250
223004	Guard and Security services	1,800	900	50 %	450
223005	Electricity	4,000	3,700	93 %	1,107
223006	Water	2,000	1,000	50 %	500
224004	Cleaning and Sanitation	2,000	2,000	100 %	475
227001	Travel inland	13,000	10,000	77 %	3,250
228002	Maintenance - Vehicles	7,000	1,144	16 %	1,144
	Wage Rect:	2,557,773	1,938,032	76 %	659,146
	Non Wage Rect:	49,053	29,539	60 %	10,347
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,606,826	1,967,571	75 %	669,492
Reasons for over/under performance:		No major challenges were encountered during the quarter			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Integrated support supervision conducted. Data Validations conducted Immunization outreaches supervised Waste care management in all Health facilities	Quarterly support supervision conducted Measles rubella campaign implemented Immunization outreaches supervised Supply of medicines to the health facilities Waste care management strengthened	Integrated support supervision conducted. Data Validations conducted Immunization outreaches supervised Waste care management in all Health facilities	Quarterly support supervision conducted Immunization outreaches supervised Supply of medicines to the health facilities Waste care management strengthened
211103	Allowances (Incl. Casuals, Temporary)	2,024	1,012	50 %	506
221011	Printing, Stationery, Photocopying and Binding	3,168	1,189	38 %	590
221012	Small Office Equipment	3,000	900	30 %	450
227001	Travel inland	168,895	277,389	164 %	29,868
227004	Fuel, Lubricants and Oils	15,000	7,705	51 %	1,205
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,192	10,806	47 %	2,751
	Gou Dev:	0	0	0 %	0
	External Financing:	168,895	277,389	164 %	29,868
	Total:	192,087	288,195	150 %	32,618
Reasons for over/under performance:		Part of the measles/Rubella campaign funds were spent in this quarter which wasn't in the budget, thus the over performance			
Total For Health : Wage Rect:		4,511,919	3,403,641	75 %	1,147,682
Non-Wage Reccurent:		619,518	455,840	74 %	153,814
GoU Dev:		207,634	143,498	69 %	38,681
Donor Dev:		168,895	277,389	164 %	29,868

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<i>Grand Total:</i>	<i>5,507,966</i>	<i>4,280,369</i>	<i>77.7 %</i>	<i>1,370,045</i>
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Vote:504 Bugiri District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of salaries	payment of salaries		payment of salaries	payment of salaries
211101 General Staff Salaries	10,108,481	7,763,062	77 %		2,708,822
Wage Rect:	10,108,481	7,763,062	77 %		2,708,822
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,108,481	7,763,062	77 %		2,708,822
Reasons for over/under performance: none					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1446) 1446 motivated teachers in the 140 primary schools	(1446) 1446 motivated teachers in the 140 primary schools		(1446)1446 motivated teachers in the 140 primary schools	(1446)1446 motivated teachers in the 140 primary schools
No. of qualified primary teachers	(1446) 1446 qualified primary teachers	(1446) 1446 qualified primary teachers		(1446)1446 qualified primary teachers	(1446)1446 qualified primary teachers
No. of pupils enrolled in UPE	(98464) 98,464 pupils to be maintained in primary education	(98464) 98,464 pupils to be maintained in primary education		(98464)98,464 pupils to be maintained in primary education	(98464)98,464 pupils to be maintained in primary education
No. of student drop-outs	(100) not more than 100 to drop from primary education	(nil) no data available		(100)nil	(no data available)
No. of Students passing in grade one	(150) pass 150 pupils in grade one	(89) 89 passed in grade one		(150)pass 150 pupils in grade one	(89)89 passed in grade one
No. of pupils sitting PLE	(4000) sit 4000 pupils for PLE	(5900) 5900 Pupils sat for PLE		(nil)	(5900)5900 pupils sat for PLE
Non Standard Outputs:	payment of capitation	paid capitation		Payment of capitation	Paid capitation
263367 Sector Conditional Grant (Non-Wage)	1,253,976	835,984	67 %		417,992
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,253,976	835,984	67 %		417,992
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,253,976	835,984	67 %		417,992
Reasons for over/under performance: performance is below because no capitation is receipted in q2 affecting the performance in q3					

Vote:504 Bugiri District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(1) 2-classroom blocks at muffumi including payment of retention for Namagonjo and Buwolya Primary schools	() one 2 class room block at Mufuumi p/s		(1)one 2 classroom block at Bulidha p/s	(1)completed payment for the construction of a two classroom block at Mufuumi p/s
No. of classrooms rehabilitated in UPE	(0) nil	(0) nil		(0)nil	(0)nil
Non Standard Outputs:	n/a	n/a		one 2 classroom block	n/a
312101 Non-Residential Buildings	82,000	75,603	92 %		29,113
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	82,000	75,603	92 %		29,113
External Financing:	0	0	0 %		0
Total:	82,000	75,603	92 %		29,113
Reasons for over/under performance:	Structure finished early and payment, thus the over performance				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(10) Ten 5- stance pit latrines at Isagaza p/s, Iwemba p/s, Naminyangwe, sironyo p/s mayuge p/s, Buluwe p/s, bukakaire, Nawangali, Namagonjo p/s and at Kavule p/s	(30) 6 five stance pit latrines at Naminyagwe , Iwemba, Sironyo, Bulidha, Kavule and Nawangali primary schools		(10)10 - five stance pitlatrines at isagaza, iwemba, naminyagwe, sironyo, bulidha, kavule, Namajonjo p/s, Nawangali p/s, bukakaire and mayuge primary schools	(20)4 five stance pit latrines at Sironyo, Bulidha, Kavule and Nawangali primary schools
No. of latrine stances rehabilitated	(0) nil	(0) nil		()	(0)nil
Non Standard Outputs:	n/a	nil		n/a	nil
312101 Non-Residential Buildings	280,000	163,914	59 %		109,995
312104 Other Structures	9,500	1,383	15 %		1,383
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	289,500	165,297	57 %		111,378
External Financing:	0	0	0 %		0
Total:	289,500	165,297	57 %		111,378
Reasons for over/under performance:	Projects behind schedule, couldn't be paid, thus the under performance				
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	() nil	()		()	()

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No. of teacher houses rehabilitated	(1) Renovation of Iwemba kasokwe staff house	(1) renovated the staff house at kasokwe primary school	(0)Renovation of a staff house at Kasokwe p/s in Iwemba sub county	(1)renovated the staff house at kasokwe primary school
Non Standard Outputs:	n/a		n/a	
312102 Residential Buildings	12,000	12,000	100 %	12,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	12,000	100 %	12,000
External Financing:	0	0	0 %	0
Total:	12,000	12,000	100 %	12,000
Reasons for over/under performance:	project finished on time and fully paid off, thus the over performance			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(1) 32 desks for Mufuumi Primary school	()	(32)32 desks	()
Non Standard Outputs:	n/a		supply of desks	
312203 Furniture & Fixtures	5,760	5,760	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,760	5,760	100 %	0
External Financing:	0	0	0 %	0
Total:	5,760	5,760	100 %	0
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Payment of salaries	paid salaries	Payment of salaries	paid salaries
211101 General Staff Salaries	2,239,752	1,633,276	73 %	513,399
Wage Rect:	2,239,752	1,633,276	73 %	513,399
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,239,752	1,633,276	73 %	513,399
Reasons for over/under performance:	under performance is because some teachers have just been recruited and haven't accessed the payroll			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(6444) increased enrollment	(6444) 6444 enrolled students	(6444)increased enrollment	(6444)6444 enrolled students
No. of teaching and non teaching staff paid	(145) 160 staff on the payroll	(160) 16 staff	(160)160 staff on the payroll	(160)160 staff

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No. of students passing O level	() 80 of students to pass O. Level	(1998) 1998 passed o level	()	(1998)1998 passed o level
No. of students sitting O level	(30000) 30,000	(2492) 2492 sat for o level	(30000)30,000	(2492)2492 sat for o level
Non Standard Outputs:	n/a	paid capitation	n/a	paid capitation
263367 Sector Conditional Grant (Non-Wage)	887,739	591,826	67 %	295,913
Wage Rect:	0	0	0 %	0
Non Wage Rect:	887,739	591,826	67 %	295,913
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	887,739	591,826	67 %	295,913
Reasons for over/under performance: none, capitation is paid in three quarters and this was the second payment thus the expected 67% performance				

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

N/A

Non Standard Outputs:	Iwemba Seed Secondary School	monitoring and supervision of Iwemba seed secondary school	construction of Iwemba Seed secondary school	monitoring and supervision of Iwemba seed secondary school
312101 Non-Residential Buildings	649,398	16,271	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	649,398	16,271	3 %	0
External Financing:	0	0	0 %	0
Total:	649,398	16,271	3 %	0
Reasons for over/under performance: Contractor still using resources advanced to him last financial year				

Programme : 0783 Skills Development**Lower Local Services****Output : 078351 Skills Development Services**

N/A

Non Standard Outputs:	Engineer Kasadha Kauliza Tertiary Institute	Completion works		
263104 Transfers to other govt. units (Current)	192,000	0	0 %	0
263204 Transfers to other govt. units (Capital)	1,086,208	790,148	73 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	192,000	0	0 %	0
Gou Dev:	1,086,208	790,148	73 %	0
External Financing:	0	0	0 %	0
Total:	1,278,208	790,148	62 %	0
Reasons for over/under performance:				

Programme : 0784 Education & Sports Management and Inspection

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	inspection and monitoring	inspected and monitored schools		Inspection and Monitoring Report	inspected and monitored schools
227001 Travel inland	74,772	49,848	67 %		24,924
Wage Rect:	0	0	0 %		0
Non Wage Rect:	74,772	49,848	67 %		24,924
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,772	49,848	67 %		24,924
Reasons for over/under performance: The under performance is because inspection and monitoring funds aren't received in q2 which final affects performance in q3					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Sports gala	sports gala		Zonal sports activities	none. funds drawn but no activity implemented because of lockdown on schools
227001 Travel inland	28,126	28,000	100 %		12,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,126	28,000	100 %		12,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,126	28,000	100 %		12,500
Reasons for over/under performance: Final quarter of implementation is q3 which necessitated full payment thus the over performance					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Music, dance and drama,	music dance and drama activities		Music, dance and drama, Music, dance and drama,	music dance and drama activities
227001 Travel inland	10,000	10,000	100 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	10,000	100 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	10,000	100 %		5,000
Reasons for over/under performance: all planned for activities implemented in q3 and all associated funds drawn, thus the over performance					
Output : 078405 Education Management Services					

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N/A					
Non Standard Outputs:	Staff wages paid, conducive working environment, lightning free classroom block, availability of internet,	paid salaries, utility bills, installed lightning arrestors, fixed the electricity system of the building, emptied 10 pit latrines.		wage paid, lightning arrestors, patrolism activities, lightning arrestors	paid salaries, utility bills, installed lightning arrestors.
211101 General Staff Salaries	86,422	64,355	74 %		21,606
221012 Small Office Equipment	1,708	994	58 %		694
222003 Information and communications technology (ICT)	4,000	0	0 %		0
223005 Electricity	1,000	400	40 %		0
224004 Cleaning and Sanitation	1,500	3,300	220 %		900
227001 Travel inland	20,700	19,924	96 %		0
228003 Maintenance – Machinery, Equipment & Furniture	18,000	5,988	33 %		5,988
228004 Maintenance – Other	101,000	101,000	100 %		72,000
Wage Rect:	86,422	64,355	74 %		21,606
Non Wage Rect:	147,908	131,606	89 %		79,582
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	234,330	195,961	84 %		101,188

Reasons for over/under performance: Many of the planned for activities were finished in Q3 and full paid for, thus the over performance

Capital Purchases

Output : 078472 Administrative Capital

N/A					
Non Standard Outputs:	Workshops and meeting and postgraduate trainings and capacity building training, workshops and postgraduate training for the DEO and senior education officer, inspection, monitoring reports, BOQs and supervision report by engineer, EIA report, patriotism in schools	EIAs, monitoring and supervision of capital projects		Workshops and meeting , monitoring reports, BOQs and supervision report by engineer, EIA report, patriotism in schools	EIAs, monitoring and supervision of capital projects
281501 Environment Impact Assessment for Capital Works	16,322	12,026	74 %		6,626
281503 Engineering and Design Studies & Plans for capital works	26,000	25,995	100 %		7,629

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281504 Monitoring, Supervision & Appraisal of capital works	53,509	44,979	84 %	10,202
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,832	83,000	87 %	24,456
External Financing:	0	0	0 %	0
Total:	95,832	83,000	87 %	24,456
Reasons for over/under performance: most planned for activities were implemented in q3, thus the over performance				
<i>Total For Education : Wage Rect:</i>	<i>12,434,655</i>	<i>9,460,693</i>	<i>76 %</i>	<i>3,243,828</i>
<i>Non-Wage Reccurent:</i>	<i>2,594,520</i>	<i>1,647,264</i>	<i>63 %</i>	<i>835,911</i>
<i>GoU Dev:</i>	<i>2,220,698</i>	<i>1,148,078</i>	<i>52 %</i>	<i>176,947</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>17,249,873</i>	<i>12,256,034</i>	<i>71.0 %</i>	<i>4,256,686</i>

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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 : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Functional Road Maintenance Unit i.e 2No. Motor graders, 4No. Tipper lorries, tractor and water Bowser, 2No. Vibro Roller, Traxcavator, wheel loader, 2No. Departmental Vehicles and Departmental Generator. Departmental Reports(Quarterly (4), FY2019/20, Annual Report and FY2019/20, Annual Budget prepared 2020/2021.	Procurement of 10No. Dump Truck Tyres, and 12No. tyres for Departmental Vehicle, Procurement of 4No. Motor grader tyres and Tubes procured, Servicing of Tipper Lorry LG0003-013, Procurement of Road Equipment consumable parts (motor grader cutting edges and Bolts and nuts, 3no. shear pin, 8pieces of wheel loader bucket teeth shoes,), 4No. batteries procured, Repairs/servicing of Departmental Generator		Functional Road Maintenance Unit i.e 2No. Motor graders, 4No. Tipper lorries, tractor and water Bowser, 2No. Vibro Roller, Traxcavator, wheel loader, 2No. Departmental Vehicles and Departmental Generator.	Procurement of 2No. tyres for Motor grader and 8No. tyres for Motor vehicles, 3pairs of cutting edges, Bucket Teeth for wheel Loader, shear pin for grader
228002 Maintenance - Vehicles	54,400	42,551	78 %		0
228003 Maintenance – Machinery, Equipment & Furniture	26,945	17,294	64 %		0
228004 Maintenance – Other	47,581	40,581	85 %		40,581
Wage Rect:	0	0	0 %		0
Non Wage Rect:	128,927	100,426	78 %		40,581
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	128,927	100,426	78 %		40,581
Reasons for over/under performance:	There were no major challenges faced, the district also received funds from the centre which were partially used as mechanical imprest, thus the over performance				
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Security for Road users, Road Equipment and Machinery enhanced, Timely reporting by the D/Mechanic; Staff skills enhanced	Payment for construction of Parking Yard for Road Equipment		Safety of road users enhanced	Completing payment for construction of Parking Yard for Road Equipment

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221008 Computer supplies and Information Technology (IT)	1,650	0	0 %	0
228001 Maintenance - Civil	20,028	13,580	68 %	9,580
228004 Maintenance – Other	15,502	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,180	13,580	37 %	9,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,180	13,580	37 %	9,580

Reasons for over/under performance: No major challenges faced, though less funds were warranted to the sector thus the under performance

Output : 048108 Operation of District Roads Office

N/A

Non Standard Outputs:	Office equipment maintained. 4No. FY2019/20 Quarterly Departmental Reports(i.e Sector reports to council and URF), FY2019/20 Annual Report, FY2020/21 Annual Budget for Roads Maintenance Prepared, Payment certificates prepared, Supervised Roads under maintenance. Salaries for Departmental staff paid, Welfare for staff undertaken, properly maintained staff compound	Q1, Q2 & Q3 Salaries for Department Staff paid, 3No. Departmental activity reports prepared, Roads supervised, Office premises maintained, Staff Welfare 3No. Quarterly Departmental Reports(URF and PBS) prepared and submitted, Audit Inspections carried out	Salaries for Departmental staff paid, Office premises and equipment maintained. 2No. FY2019/20 Quarterly Departmental Reports(i.e Sector reports to UFR and PBS) produced and submitted, Audit Inspections carried out, Motivated Sector Staff, Payment certificates prepared, Supervised Roads under maintenance.	Payment of Staff salaries and allowances for monitoring and supervision activities; payment for staff welfare items
211101 General Staff Salaries	95,893	71,316	74 %	23,369
211103 Allowances (Incl. Casuals, Temporary)	14,976	13,579	91 %	4,007
221001 Advertising and Public Relations	5,000	0	0 %	0
221009 Welfare and Entertainment	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	3,600	3,100	86 %	0
224004 Cleaning and Sanitation	2,000	1,000	50 %	0
227004 Fuel, Lubricants and Oils	12,000	10,357	86 %	0
Wage Rect:	95,893	71,316	74 %	23,369
Non Wage Rect:	39,576	29,035	73 %	4,507
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	135,469	100,351	74 %	27,877

Reasons for over/under performance: There were no major challenges faced

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

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No of bottle necks removed from CARs	() Subcounties of Nabukalu, Buwunga, Nankoma, Bulidha, Budhaya, Muterere, Bulesa, Kapyanga, Buluguyi and Iwemba	(10) Subcounties of Nabukalu, Buwunga, Nankoma, Bulidha, Budhaya, Muterere, Bulesa, Kapyanga, Buluguyi and Iwemba.	()	()N/A
Non Standard Outputs:	Improved Security for Road users, Climate Change effects addressed	Climate Change effects on community access roads addressed	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	186,708	186,708	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	186,708	186,708	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	186,708	186,708	100 %	0
Reasons for over/under performance:	N/A because these works are planned to be executed in second quarter			
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	() Bugiri-Nabyunhu stream crossing and Lwanika-Bupala swamp	() Lwanika-Bupala Swamp, Kiwongolo swamp crossings and Busini Stream crossing on Bugiri-Muterere Road	()	()Lwanika Swamp crossing and Busini on Bugiri-Muterere Road
Non Standard Outputs:	Improved drainage on Bugiri-Muterere Road over 1km length	Embankment, Culvert Installation and gravelling works on Busowa-Bugongo-Itanda Swamp	Drainage End structures on Lwanika Swamp constructed. Trees planted along district roads	Gravelling works on Itanda Swamp Crossing
263367 Sector Conditional Grant (Non-Wage)	227,607	207,903	91 %	67,531
263370 Sector Development Grant	123,547	119,205	96 %	52,982
Wage Rect:	0	0	0 %	0
Non Wage Rect:	227,607	207,903	91 %	67,531
Gou Dev:	123,547	119,205	96 %	52,982
External Financing:	0	0	0 %	0
Total:	351,154	327,107	93 %	120,514
Reasons for over/under performance:	The funds for Itanda Swamp crossing are insufficient to undertake other works such as end structures for the culverts installed, though funds to sector were warranted and almost fully absorbed, thus the good performance			
Output : 048158 District Roads Maintainece (URF)				
Length in Km of District roads routinely maintained	(319) 319km of roads under routine maintenance 2. 142km of road network under graded and reshaped	() None	()N/a	()None

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Length in Km of District roads periodically maintained	(52) 1. Buwunga-Busowa-Wangobo Road 21.5km(Ushs 215,450,000) 2. Naluwerere-Iwemba – Kasokwe Road 15km(Ushs 100,500,000) 3. Buwuni-Nantawawula-Bululu 15.75km (Ushs100,698,600)	()	(43)Bugiri-Kitodha Road 7km (Ushs20,000,000), Mufumi – Mayole – Isakabusolo – Makoma – Matiana 11.6km (Ushs10,971,000), Muwayo – Lugano Road 4.5km (Ushs5,724,000), Kiteigalwa-Nabirala-Busoga PS-Kamwokya-Bukerekere via Kavule Road 1km (Ushs3,579,767), Mayuge – Kitodha Road 6km (Ushs2,850,006),), Buwunga-Busowa-Wangobo Road 12.5km (Ushs107,725,000)	()Iwemba-Kigulu Road(5.8km), Nakawa-Bulume Road(2.8km), Walugoma-Matovu Road 13.8km, Bugiri-Kitodha Road 16km, Buwunga-Busowa-Wangobo Road 12km, Kibimba Swamp crossing on Naluwerere-Muwayo Road
No. of bridges maintained	(0) N/A	()	()N/A	()
Non Standard Outputs:	Road Safety enhanced	None	Road Safety enhanced	None
263367 Sector Conditional Grant (Non-Wage)	625,751	417,288	67 %	212,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	625,751	417,288	67 %	212,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	625,751	417,288	67 %	212,325
Reasons for over/under performance:		The rains prevent much of the works, thus the under performance		
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Departmental Office properly maintained	Destruction of termite nests in the ceiling of main administration Block	Departmental Office properly maintained	None
228001 Maintenance - Civil	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0
Reasons for over/under performance:		There were no major challenges		
Output : 048204 Electrical Installations/Repairs				
N/A				

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Non Standard Outputs:	Functional Departmental Office	None	Functional Departmental Office	None
228004 Maintenance – Other	1,240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,240	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,240	0	0 %	0
Reasons for over/under performance:	There were no major challenges			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>95,893</i>	<i>71,316</i>	<i>74 %</i>	<i>23,369</i>
<i>Non-Wage Reccurent:</i>	<i>1,247,989</i>	<i>955,190</i>	<i>77 %</i>	<i>334,525</i>
<i>GoU Dev:</i>	<i>123,547</i>	<i>119,205</i>	<i>96 %</i>	<i>52,982</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,467,429</i>	<i>1,145,711</i>	<i>78.1 %</i>	<i>410,876</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	delivery of quarterly reports, motivated staff .				
Non Standard Outputs:	motivated staff and well monitored water projects.				
Non Standard Outputs:	motivating staff, delivery of quarterly reports and monitoring of water projects we have delivered 3rd quarter report to MWE, purchased office utilities, paid wages to staff and paid for water/electricity delivery of quarter 3 report to MWE , maintenance of vehicle and purchase of office utilities. we have delivered 3rd quarter report to MWE, purchased office utilities, paid wages to staff and paid for water/electricity				
211101 General Staff Salaries	62,856	47,040	75 %		15,612
211103 Allowances (Incl. Casuals, Temporary)	959	479	50 %		240
221011 Printing, Stationery, Photocopying and Binding	2,820	2,293	81 %		413
223005 Electricity	400	100	25 %		0
223006 Water	400	0	0 %		0
224004 Cleaning and Sanitation	800	600	75 %		200
228002 Maintenance - Vehicles	12,133	0	0 %		0
Wage Rect:	62,856	47,040	75 %		15,612
Non Wage Rect:	17,512	3,472	20 %		853
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,368	50,513	63 %		16,466
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(78) water projects to be constructed as per specifications in the contract.	(78) projects under construction were supervised to ascertain that work according to specifications is executed		(21)new water projects are to be constructed as per design and specifications through effective supervision.	(00)n/a
No. of water points tested for quality	(160) good quality water to be availed to communities.	(120) good quality water to be availed to communities through conducting water quality monitoring and testing.		(40)good quality water to be availed to communities through conducting water quality monitoring and surveillance.	(40)good quality water to be availed to communities through conducting water quality monitoring and testing.

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No. of District Water Supply and Sanitation Coordination Meetings	(01) Coordination committee to be updated on water related issues.	(01) coordination committee was updated on water related issues by holding a coordination committee meeting.	(01)Coordination committee to be updated on water related issues.	(01)coordination committee was updated on water related issues by holding a coordination committee meeting.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(00) n/a	(00) n/a	()	(00)n/a
No. of sources tested for water quality	(160) good quality water to be availed to communities.	(120) good quality water to be availed to communities through conducting water quality monitoring and testing.	(40)good quality water to be availed to communities by conducting water quality monitoring and surveillance.	(40)good quality water to be availed to communities through conducting water quality monitoring and testing.
Non Standard Outputs:	update the district water data base and pay retention balances to contractors including conducting environment impact assessments for new projects.	data collection for water projects was handled to updated the water atlas	data collection of water projects to be done so as to update the district water data base	data collection for water projects was handled to updated the water atlas
227001 Travel inland	1,000	999	100 %	0
227004 Fuel, Lubricants and Oils	883	699	79 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,883	1,698	90 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,883	1,698	90 %	0
Reasons for over/under performance:	lack of transport means			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(01) CDOs and HAS to be sensitized on what they are to do in the quarter.	(01) meeting was held with CDOs and Health assistants	(00)n/a	(00)n/a
No. of water user committees formed.	(16) water user committee members to be formed and trained on their roles and responsibilities	(07) water user committees for the new water sources have been formed and trained.	(07)water user committees for the new water sources are to be formed	(07)water user committees for the new water sources have been formed and trained.
No. of Water User Committee members trained	(128) water user committee members to be trained on their roles and responsibilities	(63) water user committee members have been trained on their roles and responsibilities.	(63)Water user committee members are to be trained on their roles and responsibilities	(63)water user committee members have been trained on their roles and responsibilities.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(00) n/a	(00) n/a	()	(00)n/a
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(01) Councillors are to be sensitized on water related issues including new policy guidelines.	(00) n/a	(00)n/a	(00)n/a

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Non Standard Outputs:	communities to receive new water projects are to be sensitized on critical requirements which they should fulfill before a water project can commence. the general public is to be informed of what is transpiring in the sector	Radio talk show was held to give accountability to the public	communities to receive new water projects are to be sensitized on critical requirements which they should fulfill before a water project can commence. the general public is to be informed of what is transpiring in the sector	Radio talk show was held to give accountability to the public
211103 Allowances (Incl. Casuals, Temporary)	9,000	8,949	99 %	2,150
227004 Fuel, Lubricants and Oils	4,683	2,375	51 %	1,406
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,683	11,324	83 %	3,556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,683	11,324	83 %	3,556
Reasons for over/under performance:	lack of vehicle to monitor water projects			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	promote sanitation and hygiene, mitigate adverse effects of new projects,provision of good quality water to the community and pay retention monies to previous contractors	CLTS activities were handled in budhaya and bulesu s/counties		CLTS activities were handled in budhaya and bulesu s/counties
281501 Environment Impact Assessment for Capital Works	7,000	7,333	105 %	2,667
281503 Engineering and Design Studies & Plans for capital works	19,154	14,295	75 %	8,600
281504 Monitoring, Supervision & Appraisal of capital works	34,202	42,417	124 %	11,760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,356	64,046	106 %	23,027
External Financing:	0	0	0 %	0
Total:	60,356	64,046	106 %	23,027
Reasons for over/under performance:	lack of vehicle			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(01) scale up sanitation levels in Nankoma town council	(01) n/a	(00)scale up sanitation levels in Nakawa trading centre	(00)n/a

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Non Standard Outputs:		sanitation committee members shall be sensitized on their roles and responsibilities	sanitation committee was formed and trained	sanitation committee members shall be sensitized on their roles and responsibilities	sanitation committee was formed and trained
312101	Non-Residential Buildings	21,999	21,958	100 %	2,039
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	21,999	21,958	100 %	2,039
	External Financing:	0	0	0 %	0
	Total:	21,999	21,958	100 %	2,039
Reasons for over/under performance:		lack of vehicle			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)		(16) safe water coverage in the district is to be increased.	(16) deep wells have been drilled and installed	(07)safe water coverage in the district is to be increased through drilling of more deep wells	(16)deep wells have been drilled and installed.
No. of deep boreholes rehabilitated		(35) functionality of water sources is to be increased.	(35) deep wells have been rehabilitated so as to increase functionality of water sources.	(10)functionality of water sources is to be increased by rehabilitating more deep wells	(35)deep wells have been rehabilitated so as to increase functionality of water sources.
Non Standard Outputs:		n/a	retention monies were effected to the contractors and also climate change activities effected.	previous contractors are to be paid their retention monies and Climate change promotion activities to be conducted. quality water is to be supplied to communities	retention monies were effected to the contractors and also climate change activities effected.
281502	Feasibility Studies for Capital Works	64,000	64,000	100 %	0
312104	Other Structures	426,159	419,171	98 %	396,066
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	490,159	483,171	99 %	396,066
	External Financing:	0	0	0 %	0
	Total:	490,159	483,171	99 %	396,066
Reasons for over/under performance:		lack of vehicle			
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		(00) n/a	(00) n/a	()	(00)n/a
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		(00) n/a	(00) n/a	()	(00)n/a
Non Standard Outputs:		promote pied water schemes and reduce on point water sources.	a production well was drilled	promote pied water schemes and reduce on point water sources.	a production well was drilled
312104	Other Structures	29,778	29,778	100 %	22,158

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,778	29,778	100 %	22,158
External Financing:	0	0	0 %	0
Total:	29,778	29,778	100 %	22,158
Reasons for over/under performance: lack of vehicle to monitor/supervise water projects				
<i>Total For Water : Wage Rect:</i>	<i>62,856</i>	<i>47,040</i>	<i>75 %</i>	<i>15,612</i>
<i>Non-Wage Reccurent:</i>	<i>33,078</i>	<i>16,494</i>	<i>50 %</i>	<i>4,409</i>
<i>GoU Dev:</i>	<i>602,291</i>	<i>598,952</i>	<i>99 %</i>	<i>443,289</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>698,224</i>	<i>662,486</i>	<i>94.9 %</i>	<i>463,310</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1.Departmental activities monitored and supervised 2.Office stationary procured 3.office machinery repaired and maintained 4.Departmental vehicle and m/cycle repaired 5.Sensetisation meetings for subcounty and district leaders conducted. 6.. departmental review meetings held. 7. Patrols conducted against illegal forest activities. 6.Break Tea and cleaning materials procured 7.Departmental utilities paid. 8. Staff salaries Paid.			1.Departmental activities monitored and supervised 2.Office stationary procured 3.office machinery repaired and maintained 4.Departmental vehicle and m/cycle repaired 5.Decent burial offered to staff 6.Break Tea and cleaning materials procured 7.Departmental utilities paid. 8. Staff salaries paid.	1.Staff salariespaid 2.Departmental activities monitored 3.Office stationary procured
211101 General Staff Salaries	180,962	127,348	70 %		36,868
221011 Printing, Stationery, Photocopying and Binding	2,850	0	0 %		0
223005 Electricity	200	0	0 %		0
227001 Travel inland	10,500	0	0 %		0
228002 Maintenance - Vehicles	6,850	0	0 %		0
Wage Rect:	180,962	127,348	70 %		36,868
Non Wage Rect:	20,400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	201,362	127,348	63 %		36,868
Reasons for over/under performance: Part of the Budget under this output was from FIEFOC which money was not released from the center					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(2) Two agro-frestry demonstrations set up and suportred in Muterere and Nankoma sub counties.	()		(1)Two agro-frestry demonstrations set up in Bulidha sub county.	()
No. of community members trained (Men and Women) in forestry management	(400) 400 community members from 12 urban centers, 30 schools & 6 institution selected & trained for support.	()		(0)N/A	()N/A
Non Standard Outputs:	1.FIEFOC activities popularised 2.Communication gargets and accessories procured 3.Reports prepared and submitted to the center.			N/A	N/A
224006 Agricultural Supplies	6,300	0	0 %		0
227001 Travel inland	12,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,300	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,300	0	0 %		0
Reasons for over/under performance: FIEFOC funds meant to undertake this activity were not released from the center					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(12) Reduced illegal forest activities in all the 16 lower local governments	()		(3)3 patrols conducted against illegal forest activities in all the 16 lower local governments	()conducted 3 patrols in lower local governments
Non Standard Outputs:	N/A			N/A	N/A
227001 Travel inland	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200	0	0 %		0
Reasons for over/under performance:					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(1) One wetland user committee formed and trained	()		(0)N/A	()N/A
Non Standard Outputs:	N/A			N/A	N/A
227001 Travel inland	1,800	1,800	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,800	1,800	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,800	1,800	100 %		0
Reasons for over/under performance: N/A					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) One wetland Action plan developed for Igogero wetland in Buwunga Sub county.	()		(0)N/A	(1)one wetland action plan for Igogero in Buwunga developed
Area (Ha) of Wetlands demarcated and restored	(500) 500Ha of wetland demarcated.	()		(0)N/A	()500ha of degraded boundary demarcated

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Non Standard Outputs:		Capacity of communities supported to restore degraded wetlands		N/A	N/A
		N/A			
		N/A			
		N/A			
		N/A			
227001	Travel inland	3,500	1,000	29 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	1,000	29 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	1,000	29 %	1,000
Reasons for over/under performance:		Less funding for this activity due to the inadequate departmental budget			
Output : 098308 Stakeholder Environmental Training and Sensitisation					

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No. of community women and men trained in ENR monitoring	(50) 50 stakeholders trained in ENR issues and climate change adaptation and impact mitigation in the district.	(50) 50 stakeholders of Nankoma Sub county trained in climate change adaptation and disaster management	(50)50 stakeholders trained in ENR issues and climate change adaptation and impact mitigation in the district.	(50)50 stakeholders of Nankoma Sub county trained in climate change adaptation and disaster management
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,200	500	42 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	500	42 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	500	42 %	500
Reasons for over/under performance:	Fiefoc funds never gotten from the centre			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(6) 6 Compliance monitoring and inspection visits in 2 wetlands & 4 development projects undertaken to ensure that suggested mitigation measures are implemented in Bulidha, Bulesa, Nankoma, Nabukalu, Buluguyi and Buwunga Sub counties.	()	(0)N/A	(3)one wetland two development projects inspected for compliance
Non Standard Outputs:	Office stationary procured		Procurement of assorted stationary	N/A
227001 Travel inland	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(12) Increased security of tenure in all the 10 sub-counties and 6 town councils	(9) Conducted land conflict resolution sensitizations in the district	(3)Conduct Land conflict resolution meetings to ensure security of tenure in all the 10 sub-counties and 6 town councils	(3)Conducted land conflict resolution sensitizations in the district

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Non Standard Outputs:		1. Publi	1. Approve development applications 2. carry out development control	1. Supervision of surveys in the district. 2. Approve development applications. 3. Carry out development control	1. Approve development applications 2. carry out development control
		1. Suevey and register one Public land at Muterere sub county. 2. Development applications approved and supervised. 3. Surveying accessories procured and users trained. 4. All surveys in the district supervised. 5. Developers supervised and guided (Development control).ic land registered.. 6. Development applications approved and supervised. 3. Surveying accessories procured.			
221012	Small Office Equipment	10,247	7,457	73 %	0
227001	Travel inland	9,590	8,769	91 %	4,387
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,838	16,226	82 %	4,387
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,838	16,226	82 %	4,387
Reasons for over/under performance:		More funds were warranted to sector to support the timely procured of the survey equipment accessories, thus the over performance			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		1. Surveying accessories procured, soft ware installed and users trained in the same.		N/A	
281501	Environment Impact Assessment for Capital Works	4,539	4,500	99 %	0

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312202 Machinery and Equipment	27,500	27,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,039	32,000	100 %	0
External Financing:	0	0	0 %	0
Total:	32,039	32,000	100 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>180,962</i>	<i>127,348</i>	<i>70 %</i>	<i>36,868</i>
<i>Non-Wage Reccurent:</i>	<i>66,438</i>	<i>19,526</i>	<i>29 %</i>	<i>5,887</i>
<i>GoU Dev:</i>	<i>32,039</i>	<i>32,000</i>	<i>100 %</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>279,439</i>	<i>178,874</i>	<i>64.0 %</i>	<i>42,755</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	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:	support to women, youth and PWDS	3 meetings held for PWDS		support to women, youth and PWDS	PWD meeting was actually held
227001 Travel inland	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,500	75 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,500	75 %		500
Reasons for over/under performance: N/A					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Facilitation of community Development workers	16 CDOS were trained on gender Equity Budgeting		training	training was under taken for workers on gender equity budgeting
227001 Travel inland	2,000	1,471	74 %		475
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,471	74 %		475
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,471	74 %		475
Reasons for over/under performance: No Challenge encountered					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(2500) Functional Adult Literacy program made functional in the district	(700) FAL learners trained		(700)700 FAL learners trained	(700)FAL learners trained
Non Standard Outputs:	Functional Adult Literacy program made functional in the district	all 100 FAL instructors motivated with UGX 10,000each and the programe was effectively monitored at sub county level having sent the funds to sub counties for activity implementation		Functional Adult Literacy program made functional in the district	FAL instructors motivated with quartely allowance. FAl Programme Monitored by stakholders FAL learners instructed

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221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
227001 Travel inland	15,000	11,250	75 %	3,750
227004 Fuel, Lubricants and Oils	1,516	1,137	75 %	379
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,516	13,886	75 %	4,629
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,516	13,886	75 %	4,629

Reasons for over/under performance: No challenges

Output : 108106 Support to Public Libraries

N/A				
Non Standard Outputs:	Public library users supported	300community members were mobilised to use the public library	Public library users supported	Public library users were mobilised and a total number of 350 users accessed the public library
227001 Travel inland	3,793	4,806	127 %	1,896
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,793	4,806	127 %	1,896
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,793	4,806	127 %	1,896

Reasons for over/under performance: Poor reading attitude of members is a problem to the communities. The availed LR was warranted to the sector and absorbed, thus the over performance, though it was supposed to be warranted in fourth quarter

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	Gender Mainstreamed in the district	one GBV dialogue was undertaken at the distric level	Gender Mainstreamed in the district	GBV dialogue undertaken at the district
227001 Travel inland	3,000	2,220	74 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,220	74 %	720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,220	74 %	720

Reasons for over/under performance: none

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(60) Carry out Social inquiries for children in need of protection in the 10 subcounties	()	()
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Non Standard Outputs:	Children Protected	all six planned social inquiries carried out and children resettled		6 social inquiries carried out for children on need of protection in all sub counties
				We also traced and resettled 4 children
227001 Travel inland	1,000	740	74 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	740	74 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	740	74 %	240
Reasons for over/under performance:	INADEQUATE FACILITATION FAIED US TO CARRY OUT ALL 15 INQUIRIES			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) Support to Youth Councils	(0)	(0)nil	(0)
Non Standard Outputs:	Youth CouncilsSupported	One executive Youth Council and One Council meeting held	Support to Youth Councils	Executive youth Council and council meetings held for youth council
227001 Travel inland	12,735	9,549	75 %	3,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,735	9,549	75 %	3,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,735	9,549	75 %	3,195
Reasons for over/under performance:	Limited funding			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(10) PWDs and elderly supported	(0) PWDs and the elderly supported to attend workshops and meetings, conferences	(0)	(0)PWDs and the elderly supported to attend workshops and meetings, conferences
Non Standard Outputs:	PWDS organised and registered supported with IGAs	PWDS and elderly supported to monitor their funded projects	supported the elderly	PWDs supported to monitor their funded activities
227001 Travel inland	35,496	23,317	66 %	5,602
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,496	23,317	66 %	5,602
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,496	23,317	66 %	5,602
Reasons for over/under performance:	Less funds were warranted to sector			
Output : 108111 Culture mainstreaming				
N/A				

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Non Standard Outputs:		Cultural and Traditional Herbalists mainstreamed	29 cultural leaders were trained		Culture leaders trained on their roles and responsibilities
227001	Travel inland	1,131	848	75 %	283
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,131	848	75 %	283
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,131	848	75 %	283
Reasons for over/under performance:		none			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Labour issues mainstreamed in the district	% work based places were actually inspected		inspection of % work places As one Ministries, Irimbi Quarry Site China Railway, EA Bible School, Budde Gold Mining site and minnonite Primary School.
227001	Travel inland	1,131	848	75 %	283
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,131	848	75 %	283
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,131	848	75 %	283
Reasons for over/under performance:		Limited funding			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Labour disputes sorted	8 labour dispute cases were settled within the district		Settled 8 Labour disputes out of the targeted 10.
227001	Travel inland	1,131	848	75 %	284
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,131	848	75 %	284
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,131	848	75 %	284
Reasons for over/under performance:		the is inadequate awareness on labour issues			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(1) quarter allowance	()	(0)nil	()

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Non Standard Outputs:	Representation on women councils carried out	The international Women's Day celebrations was attended by the Executive Women Council at Mbale	Representation on women councils carried out	Women Council Leaders supported to attend national women day celebrations, together with the Crippled persons day.
227001 Travel inland	6,864	5,132	75 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,864	5,132	75 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,864	5,132	75 %	1,700
Reasons for over/under performance: N/A				
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	Community Development Workers supported to work			CDOS were trained in how to use PBS reporting
227001 Travel inland	2,480	1,746	70 %	506
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,480	1,746	70 %	506
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,480	1,746	70 %	506
Reasons for over/under performance: Less funds were warranted to the sector				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:		carried out DOVCC meeting		carried out DOVCC meeting
227001 Travel inland	4,010	2,136	53 %	372
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,010	2,136	53 %	372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,010	2,136	53 %	372
Reasons for over/under performance: Sector depends on LR which was inadequate and therefore non funds of LR were warranted to sector, thus the poor performance				
Output : 108117 Operation of the Community Based Services Department				
N/A				

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Non Standard Outputs:		Good working environment, functional department vehicle and functional department	16Staff members were paid salaries and cleaning materials and fuel purchased for office operation during the quarter done	salaries paid, procurement of stationery, cleaning materials, fuel for operation	salaries and procurement of stationery, cleaning materials, fuel done for office operation
211101	General Staff Salaries	147,340	109,712	74 %	36,376
227001	Travel inland	1,176	909	77 %	271
	Wage Rect:	147,340	109,712	74 %	36,376
	Non Wage Rect:	1,176	909	77 %	271
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	148,516	110,621	74 %	36,647
Reasons for over/under performance:		none			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:		YLP implementation	19YLP groups were funded and trainning done for the group members	training and supervision of YLP groups, payments to YLP groups	training and supervision of YLP groups, and payment of groups done
263104	Transfers to other govt. units (Current)	511,910	3,442	1 %	3,442
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	511,910	3,442	1 %	3,442
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	511,910	3,442	1 %	3,442
Reasons for over/under performance:		Limited YLP disbursements			
Total For Community Based Services : Wage Rect:		147,340	109,712	74 %	36,376
Non-Wage Reccurent:		608,373	73,397	12 %	24,397
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		755,713	183,109	24.2 %	60,774

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Payment of salaries, functional and improved working environment for planning unit staff.	Paid salaries, procured fuel, cleaning material, procure office fans, small office equipment,		Payment of salaries, procurement of office cleaning materials and fuel and repair of department vehicle	Paid salaries, procured fuel, cleaning material, procure office fans
211101 General Staff Salaries	134,056	82,486	62 %		15,458
221011 Printing, Stationery, Photocopying and Binding	3,720	0	0 %		0
221012 Small Office Equipment	7,200	5,460	76 %		4,220
224004 Cleaning and Sanitation	800	600	75 %		200
227001 Travel inland	6,000	4,500	75 %		1,500
Wage Rect:	134,056	82,486	62 %		15,458
Non Wage Rect:	14,120	6,960	49 %		2,320
Gou Dev:	3,600	3,600	100 %		3,600
External Financing:	0	0	0 %		0
Total:	151,776	93,046	61 %		21,378
Reasons for over/under performance: Department is yet to recruit other staff like the planner, drive, secretary and also the anticipated local revenue was never gotten, thus the poor performance					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	District Statistical Abstract and Local Government Strategic Plan for Statistics				
221002 Workshops and Seminars	4,889	1,230	25 %		0
227001 Travel inland	4,000	4,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,889	5,230	59 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,889	5,230	59 %		0
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
N/A					

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Non Standard Outputs:	4 laptops and one desk top computer, a projector and computer consumables	Procured 4 laptops and one desktop computer	4 laptops and one desk top computer, a projector and computer consumables	Procured a laptop
222003 Information and communications technology (ICT)	26,097	24,150	93 %	5,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	4,000
Gou Dev:	18,097	16,150	89 %	1,150
External Financing:	0	0	0 %	0
Total:	26,097	24,150	93 %	5,150
Reasons for over/under performance:	All anticipated items were procured and fully paid for, thus the over performance			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	submissions, quarter pbs support, CAO hand booklets, state of affairs report, PBS refresher trainings, support to LLGs	prepared and submitted draft budget and estimates, q.2 PBS report	submissions, quarter pbs support, , PBS refresher trainings.	prepared and submitted draft budget and estimates, q.2 PBS report
221002 Workshops and Seminars	5,055	3,700	73 %	2,500
221007 Books, Periodicals & Newspapers	4,000	4,000	100 %	0
227001 Travel inland	9,700	6,460	67 %	2,605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,755	14,160	75 %	5,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,755	14,160	75 %	5,105
Reasons for over/under performance:	none			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	DDP for the period 2020/21- 2024/25, Internal Assessment Report, Monitoring and Evaluation	DDP activities		
227001 Travel inland	26,781	15,506	58 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	5,000	45 %	0
Gou Dev:	15,781	10,506	67 %	0
External Financing:	0	0	0 %	0
Total:	26,781	15,506	58 %	0
Reasons for over/under performance:				
Capital Purchases				

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	projects commissioned, projects supervised and unit vehicle managed	procured office fans			procured office fans
281504 Monitoring, Supervision & Appraisal of capital works	6,000	5,960	99 %		1,140
312201 Transport Equipment	7,000	6,900	99 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,000	12,860	99 %		1,140
External Financing:	0	0	0 %		0
Total:	13,000	12,860	99 %		1,140
Reasons for over/under performance: All anticipated items were procured and fully paid for, thus the over performance					
Total For Planning : Wage Rect:	134,056	82,486	62 %		15,458
Non-Wage Reccurent:	60,764	39,350	65 %		11,425
GoU Dev:	50,478	43,116	85 %		5,890
Donor Dev:	0	0	0 %		0
Grand Total:	245,298	164,952	67.2 %		32,773

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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:	payment of salaries and functional working unit	Paid salaries, procured stationery and fuel for operation purposes		payment of salaries, procurement of stationery and fuel for operation purposes	Paid salaries, procured stationery and fuel for operation purposes
211101 General Staff Salaries	33,505	23,558	70 %		11,803
221011 Printing, Stationery, Photocopying and Binding	2,000	996	50 %		496
227001 Travel inland	2,000	1,001	50 %		501
Wage Rect:	33,505	23,558	70 %		11,803
Non Wage Rect:	4,000	1,997	50 %		997
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,505	25,555	68 %		12,800
Reasons for over/under performance: Anticipated local revenue wasn't warranted to the sector					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly audit reports	(3) 3 audit reports		(1)one district internal audit report	(1)one audit report
Non Standard Outputs:	n/a	n/a		N/A	n/a
227001 Travel inland	10,440	6,003	58 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,440	6,003	58 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,440	6,003	58 %		700
Reasons for over/under performance: Anticipated local revenue was never warranted to the sector thus the under performance					
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Monitoring reports	monitored all implemented projects		Monitoring of DDEG projects	Monitored all implemented projects
227001 Travel inland	5,775	4,636	80 %		2,193

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,775	2,636	70 %	1,693
Gou Dev:	2,000	2,000	100 %	500
External Financing:	0	0	0 %	0
Total:	5,775	4,636	80 %	2,193
Reasons for over/under performance:		Limited funding to the sector		
<i>Total For Internal Audit : Wage Rect:</i>	<i>33,505</i>	<i>23,558</i>	<i>70 %</i>	<i>11,803</i>
<i>Non-Wage Reccurent:</i>	<i>18,215</i>	<i>10,637</i>	<i>58 %</i>	<i>3,390</i>
<i>GoU Dev:</i>	<i>2,000</i>	<i>2,000</i>	<i>100 %</i>	<i>500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>53,720</i>	<i>36,195</i>	<i>67.4 %</i>	<i>15,693</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() -Quarterly Radio talk shows conducted on issues relating to trade and trade promotion	(3) Three radio talk shows conducted	()		()One radio talk show conducted for the business community on financial literacy
No. of trade sensitisation meetings organised at the District/Municipal Council	() -Quarterly trade sensitization meetings conducted	(16) Sixteen trainings conducted for the business community	()		(4)Four trainings conducted for the business community on financial management
No of businesses inspected for compliance to the law	() -Quarterly inspection of businesses	(46) Forty Six inspections for the business community conducted	()		()Thirty four inspections conducted for the business community to urge them to embrace BUBU Policy
No of businesses issued with trade licenses	() -Quarterly inspected, approved and issued with licences	() This activity is implemented by the finance department	()		()This activity is implemented by the Finance Department
Non Standard Outputs:	Radio talk shows	3 MSME platforms conducted		Radio talk shows	One MSME platform conducted for the business community
227001 Travel inland	3,496	1,444	41 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,496	1,444	41 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,496	1,444	41 %		0
Reasons for over/under performance:	The department remains to be under funded and under facilitated				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() -Quarterly radio talk shows conducted	() unfunded priority	()		()Unfunded priority
No of businesses assited in business registration process	() -Businesses registered	(3000) Three thousand business units registered	()		(25)Twenty five business units assisted with registration at different levels
No. of enterprises linked to UNBS for product quality and standards	() -Businesses linked to UNBS for product quality and certification	(10) Ten Business units linked to UNBS for product quality	()		()Six business units linked to UNBS for product certification and quality assurance

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Non Standard Outputs:	n/a	One Agribusiness Expo conducted for the business community	Radio talk shows	One Agribusiness Expo conducted for the business community
227001 Travel inland	4,546	3,410	75 %	1,137
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,546	3,410	75 %	1,137
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,546	3,410	75 %	1,137
Reasons for over/under performance:	The department remains under funded and under facilitated to perform effectively			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	() -Producer organizations linked to international markets	(19) 19 Businesses linked to the international markets	()	(4)Four businesses linked to the international market
No. of market information reports desserminated	(12) -Market information reports disseminated	(26) Twenty six market information reports disseminated	(4)4 Market information reports disseminated	()Twelve Market information reports disseminated
Non Standard Outputs:	-Capacity of MSMEs strengthened	Three MSME platforms conducted for the business community	-Capacity of MSMEs strengthened	One MSME platform conducted for the business community
227001 Travel inland	4,236	5,295	125 %	1,059
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,236	5,295	125 %	1,059
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,236	5,295	125 %	1,059
Reasons for over/under performance:	The department has alot of unfunded priorities, though there was need to urgently implement some activities so as a result more funds were warranted to sector and absorbed, thus the over performance			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(95) -All cooperative societies in the local government supervised	(97) Ninety seven cooperative societies in the local government supervised	(40) cooperative societies in the local government supervised	()Ninety seven cooperative societies in the local government supervised
No. of cooperative groups mobilised for registration	(10) -Cooperative societies in the local government mobilized and registered	(35) Thirty five cooperative societies mobilized for registration	(2)Cooperative societies in the local government mobilized and registered	(22)Twenty two cooperative societies mobilized for registration
No. of cooperatives assisted in registration	(10) -Cooperative societies registered	(17) Seven cooperative societies assisted with registration	()	(4)Four cooperative societies assisted in registration
Non Standard Outputs:	-4 Cooperative forum meetings conducted	Three cooperative foras conducted	1 Cooperative forum meetings conducted	One Cooperative Platform conducted
227001 Travel inland	6,545	8,169	125 %	1,636

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,545	8,169	125 %	1,636
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,545	8,169	125 %	1,636
Reasons for over/under performance:	The department remains under funded, under staffed and under facilitated. More funds were warranted to sector			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(4) Tourism sites promoted	(14) Fourteen inspections conducted for the hospitality industries and tourist sites	(1)Supervision of tourism sites	(5)Five inspection for the hospitality industries and tourist sites conducted
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) Directory for tourism sites and hospitality industry in place	(26) 4 Hotels and 25 guest houses in the local government	(1)Directory for tourism sites and hospitality industry in place	(25)4 hotels, 25 guest houses in the local government including: Happy Warret, Executive hotel, Plannet, Bugiri Hotel and 25 guest houses
No. and name of new tourism sites identified	(1) Directory for 52 potential tourism sites compiled	(52) Fifty two tourist sites in the local government	(1)Directory for 52 potential tourism sites compiled	(52)Fifty two tourism sites including: Kibimba irrigation scheme, Wakooli place, Kimira lake, New forest in Budhaya, Baboons in Buluguyi, Lake Victoria etc
Non Standard Outputs:	- One Platform meeting for MSMEs involved in Tourism promotion and hospitality industry conducted	Three MSMEs conducted for businesses involved in the tourism industry	None	One MSME platform for businesses involved in the tourism industry conducted
227001 Travel inland	2,850	1,186	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,850	1,186	42 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,850	1,186	42 %	0
Reasons for over/under performance:	The Department lacks a tourism officer though was also an urgent need to implement activities under the sector and this called for warranting of more funds which resulted into over performance			
Output : 068308 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:		-All staff in the Department are paid their salaries (Principal Commercial officer and Commercial Officer) -The capacity of the department is strengthened -Department activities are known to the different stakeholders -Department reports are shared with Ministry of Trade -2 Office tonners procured -Repair of the office motor cycle -The department is fully functional -Support dissemination of market information -Ensure staff have morale to work		Supervision of staff, payment of staff salaries, compilation of activity reports, lobbying for the department, representation of the department in different meeting, Planning for the department, coordinating department activities, resource mobilization, maintenance of office equipment etc		All staff in the Department are paid their salaries (Principal Commercial officer, Commercial Officer, Stenographer and 1 office attendant) The capacity of the department is strengthened Department activities are known to the different stakeholders Department reports are shared with Ministry of Trade 4 Office tonners procured Repair of the office transport The department is fully functioning Support dissemination of market information Ensure staff welfare		Supervision of staff, payment of staff salaries, compilation of activity reports, lobbying for the department, representation of the department in different meeting, Planning for the department, coordinating department activities, resource mobilization, maintenance of office equipment etc	
211101	General Staff Salaries	26,071	19,263	74 %		6,331			
221012	Small Office Equipment	1,099	0	0 %		0			
227001	Travel inland	5,718	4,449	78 %		0			
	Wage Rect:	26,071	19,263	74 %		6,331			
	Non Wage Rect:	6,817	4,449	65 %		0			
	Gou Dev:	0	0	0 %		0			
	External Financing:	0	0	0 %		0			
	Total:	32,889	23,711	72 %		6,331			
Reasons for over/under performance:		The department remains under funded and under staffed. Plans are under way to recruit more staff							
Total For Trade, Industry and Local Development : Wage Rect:		26,071	19,263	74 %		6,331			
Non-Wage Reccurent:		28,491	23,952	84 %		3,832			
GoU Dev:		0	0	0 %		0			
Donor Dev:		0	0	0 %		0			
Grand Total:		54,562	43,215	79.2 %		10,163			

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BUDHAYA				424,938	247,151
Sector : Works and Transport				37,812	14,962
Programme : District, Urban and Community Access Roads				37,812	14,962
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				14,962	14,962
Item : 263367 Sector Conditional Grant (Non-Wage)					
Budhaya Sub-county	BUKATU New Forest Road - Namatu Beach	Other Transfers from Central Government		14,962	14,962
Output : District Roads Maintenance (URF)				22,850	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads Sector)	NSAVU Kimbale-Nsavu- Bulyayobyo Road 4.5km	Other Transfers from Central Government	,	450	0
Works Department(Roads Sector)	BUDHAYA Ngulumo- Bumwangu- Sanyonja Road 8.8km	Other Transfers from Central Government	,	22,400	0
Sector : Education				121,644	59,096
Programme : Pre-Primary and Primary Education				121,644	59,096
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				88,644	59,096
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDHAYA P.S.	BUDHAYA	Sector Conditional Grant (Non-Wage)		8,670	5,780
BUKATU P.S.	BUKATU	Sector Conditional Grant (Non-Wage)		8,982	5,988
Bumwangu P.S	BUDHAYA	Sector Conditional Grant (Non-Wage)		9,786	6,524
BUWOLYA P.S.	MAYUGE	Sector Conditional Grant (Non-Wage)		7,050	4,700
KIMASA P.S.	BUWOLYA	Sector Conditional Grant (Non-Wage)		8,046	5,364
KIWANDANGABO P.S.	BUDHAYA	Sector Conditional Grant (Non-Wage)		6,558	4,372
MAYUGE P.S.	MAYUGE	Sector Conditional Grant (Non-Wage)		13,614	9,076
MAZIRIGA P.S.	BUDHAYA	Sector Conditional Grant (Non-Wage)		11,178	7,452

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Namatu P.S	BUKATU	Sector Conditional Grant (Non-Wage)	6,150	4,100
NSAVU P.S.	MAYUGE	Sector Conditional Grant (Non-Wage)	8,610	5,740
Capital Purchases				
Output : Classroom construction and rehabilitation			5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUDHAYA Buwolya	Sector Development Grant	5,000	0
Output : Latrine construction and rehabilitation			28,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	MAYUGE Mayuge p/s	Sector Development Grant	28,000	0
Sector : Health			33,707	8,427
Programme : Primary Healthcare			33,707	8,427
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,707	8,427
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULESA HC III	BUKATU	Sector Conditional Grant (Non-Wage)	14,848	3,712
BULIDHA HC III	MAYUGE	Sector Conditional Grant (Non-Wage)	14,848	3,712
BULUWE HC II	BUDHAYA	Sector Conditional Grant (Non-Wage)	4,011	1,003
Sector : Water and Environment			231,774	78,200
Programme : Rural Water Supply and Sanitation			231,774	78,200
Capital Purchases				
Output : Administrative Capital			33,554	28,096
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	NSAVU nsavu	Sector Development - Grant	19,154	5,695
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	MAYUGE mayuge	Sector Development - Grant	14,400	22,401
Output : Borehole drilling and rehabilitation			198,220	50,104
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	BUDHAYA bukererkere	Sector Development Grant	4,000	32,000
Feasibility Studies - Consultancy-567	BUWOLYA butibwa	Sector Development Grant	4,000	32,000
Feasibility Studies - Consultancy-567	BUWOLYA kamwokya	Sector Development Grant	4,000	32,000

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Feasibility Studies - Consultancy-567	BUWOLYA masaba B kimasa	Sector Development Grant	-, -, -, -, -, -	4,000	32,000
Feasibility Studies - Consultancy-567	BUDHAYA nabukalu	Sector Development Grant	-, -, -, -, -, -	4,000	32,000
Feasibility Studies - Consultancy-567	MAYUGE nantakya	Sector Development Grant	-, -, -, -, -, -	4,000	32,000
Feasibility Studies - Consultancy-567	NSAVU nsavu walumbe	Sector Development Grant	-, -, -, -, -, -	4,000	32,000
Feasibility Studies - Consultancy-567	BUKATU wabugesa	Sector Development Grant	-, -, -, -, -, -	4,000	32,000
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	BUDHAYA bukerekere	Sector Development Grant	,,,,,-,	20,778	18,104
Construction Services - Water Reservoirs-417	BUWOLYA butibwa	Sector Development Grant	,,,,,-,	20,778	18,104
Construction Services - Water Reservoirs-417	BUWOLYA kamwokya	Sector Development Grant	,,,,,-,	20,778	18,104
Construction Services - Water Reservoirs-417	BUWOLYA masaba B kimasa	Sector Development Grant	,,,,,-,	20,778	18,104
Construction Services - Water Reservoirs-417	BUDHAYA nabukalu	Sector Development Grant	,,,,,-,	20,778	18,104
Construction Services - Water Reservoirs-417	MAYUGE nantakya	Sector Development Grant	,,,,,-,	20,778	18,104
Construction Services - Water Reservoirs-417	NSAVU nsavu walumbe	Sector Development Grant	,,,,,-,	20,778	18,104
Construction Services - Water Reservoirs-417	BUKATU wabugesa	Sector Development Grant	,,,,,-,	20,778	18,104
Sector : Public Sector Management				0	86,466
Programme : District and Urban Administration				0	86,466
Lower Local Services					
Output : Lower Local Government Administration				0	86,466
Item : 263104 Transfers to other govt. units (Current)					
llgs	BUDHAYA budhaya	District Unconditional Grant (Non-Wage)		0	50,000
Item : 263204 Transfers to other govt. units (Capital)					
budhaya	BUDHAYA sub5county	District Discretionary Development Equalization Grant		0	36,466
LCIII : KAPYANGA				3,593,850	396,054
Sector : Agriculture				2,646,630	0
Programme : District Production Services				2,646,630	0
Lower Local Services					
Output : Transfers to LG				2,511,430	0

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Item : 263101 LG Conditional grants (Current)					
production department	BUGIRI A production department	Other Transfers from Central Government	,,,	163,000	0
production department	BUGIRI A production department	Sector Conditional Grant (Non-Wage)	,,,	191,394	0
production department	BUGIRI A production department and 100 primary schools	Other Transfers from Central Government	,,,	599,876	0
production department	BUGIRI A production department and sub county level	Other Transfers from Central Government	,,,	1,557,160	0
Capital Purchases					
Output : Administrative Capital				135,199	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	BUGIRI A production offices	Sector Development Grant		10,000	0
Construction Services - Projects-407	BUGIRI A production offices	Sector Development Grant		125,199	0
Sector : Works and Transport				95,585	61,468
Programme : District, Urban and Community Access Roads				95,585	61,468
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				30,334	30,334
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kapyanga	NDIFAKULYA Ndifakulya Town View Rd, Kimidi,	Other Transfers from Central Government		30,334	30,334
Output : Bottle necks Clearance on Community Access Roads				18,014	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads Sector)	KAPYANGA Bugiri-Nabyunhu steam crossing	Other Transfers from Central Government	,	12,014	0
Works Department(Roads Sector)	KAPYANGA District Roads(tree planting)	Other Transfers from Central Government	,	6,000	0
Output : District Roads Maintenance (URF)				47,237	31,133
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads Sector)	BUGUNGA Bugiri - Kirongo - Nalumirampasa road 5km	Other Transfers from Central Government	,,,,	500	31,133

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Works Department(Roads Sector)	NAMAYEMBA TOWN BOARD Bugiri-Kitodha Road 7km	Other Transfers from Central Government	,,,	20,000	31,133
Works Department(Roads Sector)	BUGUNGA Bugosere-Busolo- Bugunga-Buwofu	Other Transfers from Central Government	,,,	600	31,133
Works Department(Roads Sector)	KAPYANGA Nakabale - Kigusa - Muterere Road 11.8km	Other Transfers from Central Government	,,,	13,700	31,133
Works Department(Roads Sector)	ISAGAZA Namayemba - Bugoyozi-Muterere Road 11.8km	Other Transfers from Central Government	,,,	12,437	31,133
Sector : Education				650,368	310,855
Programme : Pre-Primary and Primary Education				311,788	164,192
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				246,288	164,192
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDIBYA P.S	BUGUNGA	Sector Conditional Grant (Non-Wage)		7,698	5,132
BUGIRI P.S.	BUGIRI A	Sector Conditional Grant (Non-Wage)		10,830	7,220
BUGOYOZI P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)		7,290	4,860
BUGUBO P/S	BUGIRI A	Sector Conditional Grant (Non-Wage)		10,206	6,804
BUGUNGA P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)		10,122	6,748
BUKAYE MUSLIM P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)		7,146	4,764
BUSWIRIRI P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)		10,422	6,948
BUWOFU P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)		9,174	6,116
ISAGAZA C.O.U P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)		11,742	7,828
ISAGAZA CATHOLIC P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)		6,402	4,268
IZIRA BAPTIST P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)		9,882	6,588
KAATO P.S	KISEITAKA	Sector Conditional Grant (Non-Wage)		6,918	4,612
KAMANGO P.S	NAKAVULE	Sector Conditional Grant (Non-Wage)		6,882	4,588
KAYANGO BAPTIST P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)		12,174	8,116
KIMIDI FRIENDS P.S	BUGUNGA	Sector Conditional Grant (Non-Wage)		5,634	3,756

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KIROGERO CHURCH OF GOD P.S.	KISEITAKA	Sector Conditional Grant (Non-Wage)	8,250	5,500
KISEITAKA P.S.	KISEITAKA	Sector Conditional Grant (Non-Wage)	6,150	4,100
MUYEMU P.S.	BUGIRI A	Sector Conditional Grant (Non-Wage)	10,914	7,276
NABYUNYU P.S.	BUGIRI A	Sector Conditional Grant (Non-Wage)	11,502	7,668
NAKAVULE P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	16,182	10,788
NAMAYEMBA MUSLIM P.S	NAKAVULE	Sector Conditional Grant (Non-Wage)	11,238	7,492
NAMAYEMBA P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	10,410	6,940
NAMINYANGWE P.S.	KISEITAKA	Sector Conditional Grant (Non-Wage)	11,298	7,532
NDIFAKULYA COU P.S.	NDIFAKULYA	Sector Conditional Grant (Non-Wage)	11,958	7,972
ST. JUDE P.S.	ISAGAZA	Sector Conditional Grant (Non-Wage)	9,318	6,212
WANENGA P.S	KISEITAKA	Sector Conditional Grant (Non-Wage)	6,546	4,364
Capital Purchases				
Output : Latrine construction and rehabilitation			65,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	ISAGAZA Isagaza p/s	Sector Development , Grant	28,000	0
Building Construction - Latrines-237	KISEITAKA Naminyagwe Primary School	Sector Development , Grant	28,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	BUGIRI A St. Jude Namayemba	Sector Development Grant	9,500	0
Programme : Secondary Education			242,748	146,663
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			242,748	146,663
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUTERERE S.S	KISEITAKA	Sector Conditional Grant (Non-Wage)	126,060	84,040
NAMASERE HS	ISAGAZA	Sector Conditional Grant (Non-Wage)	116,688	62,623
Programme : Education & Sports Management and Inspection			95,832	0
Capital Purchases				
Output : Administrative Capital			95,832	0

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	BUGIRI A Bugiri District headquarters	Sector Development Grant	7,911	0
Environmental Impact Assessment - Completion of Studies-496	BUGIRI A Bugiri district headquarters	Sector Development Grant	8,411	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	BUGIRI A Bugiri district headquarters	Sector Development Grant	26,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUGIRI A Bugiri District Headquarters	Sector Development Grant	5,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	BUGIRI A Bugiri District Headquarters	Sector Development Grant	48,509	0
Sector : Health			69,896	8,111
Programme : Primary Healthcare			52,896	8,111
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,005	388
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRONGERO CHURCH OF GOD HEALTH CE	KISEITAKA	Sector Conditional Grant (Non-Wage)	2,005	388
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,891	7,723
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOYOZI HC II	BUGIRI A	Sector Conditional Grant (Non-Wage)	4,011	1,003
KAYOGERA HC II	ISAGAZA	Sector Conditional Grant (Non-Wage)	4,011	1,003
KISEITAKA HC II	BUGUBO	Sector Conditional Grant (Non-Wage)	4,011	1,003
KITUMBA HC II	KISEITAKA	Sector Conditional Grant (Non-Wage)	4,011	1,003
NABUKALU HC III	NAMUKONGE	Sector Conditional Grant (Non-Wage)	14,848	3,712
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	NAMUKONGE Kayango HCIII	Sector Development Grant	20,000	0
Programme : District Hospital Services			17,000	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital			17,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	BUGIRI A Bugiri Hospital	District Discretionary Development Equalization Grant	17,000	0
Sector : Water and Environment			118,372	15,620
Programme : Rural Water Supply and Sanitation			86,333	15,620
Capital Purchases				
Output : Administrative Capital			7,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	BUGIRI A nanderema	Sector Development - Grant	7,000	0
Output : Borehole drilling and rehabilitation			49,555	8,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	NAMUKONGE kayangu C	Sector Development -, - Grant	4,000	8,000
Feasibility Studies - Consultancy-567	BUGIRI A nanderema	Sector Development -, - Grant	4,000	8,000
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	NAMUKONGE kayango C	Sector Development , Grant	20,778	0
Construction Services - Water Reservoirs-417	BUGIRI A Nanderema	Sector Development , Grant	20,778	0
Output : Construction of piped water supply system			29,778	7,620
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	BUGIRI A district headquarter	Sector Development - Grant	29,778	7,620
Programme : Natural Resources Management			32,039	0
Capital Purchases				
Output : Administrative Capital			32,039	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Benchmarking and Policy -494	BUGIRI A Bugiri District Headquarters	District Discretionary Development Equalization Grant	4,539	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	BUGIRI A Natural resource offices	District Discretionary Development Equalization Grant	27,500	0
Sector : Public Sector Management			13,000	0

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Programme : Local Government Planning Services				13,000	0
Capital Purchases					
Output : Administrative Capital				13,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Benchmarking -1256	BUGIRI A Bugiri District Headquarters	District Discretionary Development Equalization Grant		4,000	0
Monitoring, Supervision and Appraisal - Equipment Installation-1258	BUGIRI A Bugiri District Headquarters	District Discretionary Development Equalization Grant		2,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Maintenance and Repair-1917	BUGIRI A Bugiri District Headquarters	District Discretionary Development Equalization Grant		7,000	0
LCIII : BULIDHA				345,515	91,212
Sector : Works and Transport				25,902	12,831
Programme : District, Urban and Community Access Roads				25,902	12,831
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				12,831	12,831
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bulidha	MAKOMA Itooro-Bulidha-Busaano-Makoma Road	Other Transfers from Central Government		12,831	12,831
Output : District Roads Maintenance (URF)				13,071	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads Sector)	MAKOMA Mufumi – Mayole – Makoma – Matiana	Other Transfers from Central Government	„	12,121	0
Works Department(Roads Sector)	BULIDHA Nakyeigereke – Itoolo – Butema Road	Other Transfers from Central Government	„	500	0
Works Department(Roads Sector)	NABIGINGO Namuganza-Mufumi-Nabigingo Road 4.5km	Other Transfers from Central Government	„	450	0
Sector : Education				182,259	69,666
Programme : Pre-Primary and Primary Education				160,686	55,284
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				82,926	55,284

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIDHA P.S.	BULIDHA	Sector Conditional Grant (Non-Wage)	9,546	6,364
ISAKABISOLO P.S.	MAKOMA	Sector Conditional Grant (Non-Wage)	10,218	6,812
KIBUYE P.S.	WAKAWAKA	Sector Conditional Grant (Non-Wage)	7,482	4,988
MAKOMA P.S.	MAKOMA	Sector Conditional Grant (Non-Wage)	13,458	8,972
MUFUUMI P.S.	BULIDHA	Sector Conditional Grant (Non-Wage)	6,078	4,052
NABIGINGO COU	NABIGINGO	Sector Conditional Grant (Non-Wage)	6,450	4,300
NANSAGA MUSLIM P.S.	BULIDHA	Sector Conditional Grant (Non-Wage)	6,822	4,548
NANSAGA P.S	BULIDHA	Sector Conditional Grant (Non-Wage)	16,134	10,756
WAKAWAKA	WAKAWAKA	Sector Conditional Grant (Non-Wage)	6,738	4,492
Capital Purchases				
Output : Classroom construction and rehabilitation			72,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	BULIDHA Mufuumi p/s	Sector Development Grant	72,000	0
Output : Provision of furniture to primary schools			5,760	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	NABIGINGO Mufuumi p/s	Sector Development Grant	5,760	0
Programme : Secondary Education			21,573	14,382
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			21,573	14,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
KUBUSA SS	BULIDHA	Sector Conditional Grant (Non-Wage)	21,573	14,382
Sector : Health			18,859	4,715
Programme : Primary Healthcare			18,859	4,715
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,859	4,715
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWUNGA HC III	BULIDHA	Sector Conditional Grant (Non-Wage)	14,848	3,712
NAKIGUNJU HC II	WAKAWAKA	Sector Conditional Grant (Non-Wage)	4,011	1,003

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Sector : Water and Environment				118,495	4,000
Programme : Rural Water Supply and Sanitation				118,495	4,000
Capital Purchases					
Output : Borehole drilling and rehabilitation				118,495	4,000
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Consultancy-567	BULIDHA NANSAGA	Sector Development - Grant		4,000	4,000
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	BULIDHA itoolo	Sector Development Grant		93,718	0
Construction Services - Water Reservoirs-417	BULIDHA nansaga	Sector Development Grant		20,778	0
LCIII : BUWUNGA				818,886	480,005
Sector : Works and Transport				409,951	257,767
Programme : District, Urban and Community Access Roads				409,951	257,767
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				24,227	24,227
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buwunga	BUSOGA Bukalaikoti- Kiteigalwa & Busoga -Mawanga Road	Other Transfers from Central Government		24,227	24,227
Output : Bottle necks Clearance on Community Access Roads				123,547	119,205
Item : 263370 Sector Development Grant					
Works Department(Road Sector)	BUSOWA RURAL Bugongo-Itanda Swamp (3.4km)	District Discretionary Development Equalization Grant		123,547	119,205
Output : District Roads Maintenance (URF)				262,177	114,335
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads Sector)	BUWUNGA Bugiri - Kitumbezi Road 13.6km	Other Transfers from Central Government	.....	1,360	114,335
Works Department(Roads Sector)	BUBUGO Bugongo - Nawanduki - Bubugo-Magola- Nagawoloma	Other Transfers from Central Government	.....	7,790	114,335
Works Department(Roads Sector)	BUSOWA RURAL Buwunga-Busowa- Wangobo Road 21.5km	Other Transfers from Central Government	215,450	114,335

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Works Department(Roads Sector)	KAVULE Kasala - Bwalula Road 11km	Other Transfers from Central Government	11,594	114,335
Works Department(Roads Sector)	MAWANGA Kasala - Mawanga - Matiki - Bukerere Road 10km	Other Transfers from Central Government	.....	1,000	114,335
Works Department(Roads Sector)	KAVULE Kiteigalwa- Nabirala-Busoga - Kamwokya- Bukerekere	Other Transfers from Central Government	.....	7,016	114,335
Works Department(Roads Sector)	MAGOOOLA Magoola PS- Makoma-Sanika Road 3.8km	Other Transfers from Central Government	.....	4,180	114,335
Works Department(Roads Sector)	BUSOWA TOWN BOARD Nakawa - Bulumi Road 2.8km	Other Transfers from Central Government	.....	300	114,335
Works Department(Roads Sector)	BUSOGA Walugoma - Matovu Road 13km	Other Transfers from Central Government	.....	13,487	114,335
Sector : Education				345,277	211,518
Programme : Pre-Primary and Primary Education				208,426	120,284
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				180,426	120,284
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bubugo P.S	MAGOOOLA	Sector Conditional Grant (Non-Wage)		7,374	4,916
Bugombo P.S	NAMBALE	Sector Conditional Grant (Non-Wage)		3,690	2,460
BULUME P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)		13,482	8,988
BUPALA P.S	BUPALA	Sector Conditional Grant (Non-Wage)		6,534	4,356
Busoga P.S	KAVULE	Sector Conditional Grant (Non-Wage)		11,526	7,684
Busowa P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)		9,174	6,116
BUTUMBA P.S	BUWUNGA	Sector Conditional Grant (Non-Wage)		12,378	8,252
Buwunga P.S	BUWUNGA	Sector Conditional Grant (Non-Wage)		10,950	7,300
KATALA P.S	NAMBALE	Sector Conditional Grant (Non-Wage)		8,694	5,796
Kavule P.S	KAVULE	Sector Conditional Grant (Non-Wage)		7,386	4,924
Kayaigo P.S	BUWUNGA	Sector Conditional Grant (Non-Wage)		6,198	4,132

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KIRONGO P.S	BUBUGO	Sector Conditional Grant (Non-Wage)	9,030	6,020
LUWOKO P.S	LUWOKO	Sector Conditional Grant (Non-Wage)	9,558	6,372
MAGoola P.S	MAGoola	Sector Conditional Grant (Non-Wage)	7,830	5,220
Mawanga P.S	KAVULE	Sector Conditional Grant (Non-Wage)	12,150	8,100
NAKATWE P.S	MAGoola	Sector Conditional Grant (Non-Wage)	8,262	5,508
NAKAWA P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	8,550	5,700
Nawandhuki P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	8,958	5,972
St. Jude Imuli P/S	MAGoola	Sector Conditional Grant (Non-Wage)	3,318	2,212
St. Luke Kasaala	KAVULE	Sector Conditional Grant (Non-Wage)	7,374	4,916
WALUGOMA P.S	BUPALA	Sector Conditional Grant (Non-Wage)	8,010	5,340
Capital Purchases				
Output : Latrine construction and rehabilitation			28,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KAVULE Kavule p/s	Sector Development Grant	28,000	0
Programme : Secondary Education			136,851	91,234
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			136,851	91,234
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABUKALU S.S	BUSOGA	Sector Conditional Grant (Non-Wage)	65,670	43,780
NAMINYAGWE MUSLIM S.S	BUWUNGA	Sector Conditional Grant (Non-Wage)	71,181	47,454
Sector : Health			38,880	6,720
Programme : Primary Healthcare			38,880	6,720
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,880	6,720
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWUNI HC II	BUSOGA	Sector Conditional Grant (Non-Wage)	4,011	1,003
KAYANGO HC III	BUWUNGA	Sector Conditional Grant (Non-Wage)	14,848	3,712
KIGULU HC II	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	4,011	1,003

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NAMBO HC II	BUWUNGA	Sector Conditional Grant (Non-Wage)	4,011	1,003
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUPALA Buwunga HC III	Sector Development Grant	12,000	0
Sector : Water and Environment			24,778	4,000
Programme : Rural Water Supply and Sanitation			24,778	4,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,778	4,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	BUWUNGA namatanga	Sector Development - Grant	4,000	4,000
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	BUWUNGA namatanga	Sector Development Grant	20,778	0
LCIII : NANKOMA			257,644	90,121
Sector : Works and Transport			39,134	20,898
Programme : District, Urban and Community Access Roads			39,134	20,898
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,898	20,898
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nankoma	NANKOMA RURAL Nankoma	Other Transfers from Central Government	20,898	20,898
Output : District Roads Maintenance (URF)			18,236	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads Sector)	NANKOMA RURAL Buwunga - Nankoma Road 11km	Other Transfers from Central Government	11,767	0
Works Department(Roads Sector)	MASITA Nankoma-Itakaibolu - Masita	Other Transfers from Central Government	3,893	0
Works Department(Roads Sector)	Nankoma Town BORD Nasaga - Busimbi Road 2.8km	Other Transfers from Central Government	2,576	0
Sector : Education			61,956	41,304
Programme : Pre-Primary and Primary Education			61,956	41,304

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,956	41,304
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busimbi P.S	NAMAKOKO	Sector Conditional Grant (Non-Wage)	9,018	6,012
Kasongore P.S	NAMAKOKO	Sector Conditional Grant (Non-Wage)	7,794	5,196
Lwangosa P.S.	NAMAKOKO	Sector Conditional Grant (Non-Wage)	5,730	3,820
Matovu P.S	MATOVU	Sector Conditional Grant (Non-Wage)	8,694	5,796
Nampere c/u P.S	MATOVU	Sector Conditional Grant (Non-Wage)	6,354	4,236
NAWAMBWA P.S.	MATOVU	Sector Conditional Grant (Non-Wage)	9,318	6,212
Nawanseny P.S.	NAMAKOKO	Sector Conditional Grant (Non-Wage)	8,730	5,820
Nsono P.S.	NAMAKOKO	Sector Conditional Grant (Non-Wage)	6,318	4,212
Sector : Health			85,000	0
Programme : Primary Healthcare			85,000	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			85,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	NANKOMA TOWN BOARD Nankoma HCIV	District Discretionary Development Equalization Grant	45,000	0
Building Construction - Building Costs-209	NANKOMA TOWN BOARD Nankoma HCIV	Sector Development Grant	40,000	0
Sector : Water and Environment			71,554	27,919
Programme : Rural Water Supply and Sanitation			71,554	27,919
Capital Purchases				
Output : Construction of public latrines in RGCs			21,999	19,919
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NANKOMA TOWN BOARD nankoma town council	Sector Development - Grant	21,999	19,919
Output : Borehole drilling and rehabilitation			49,555	8,000
Item : 281502 Feasibility Studies for Capital Works				

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Feasibility Studies - Consultancy-567	NANKOMA RURAL itakaibolu A	Sector Development -, Grant	4,000	8,000
Feasibility Studies - Consultancy-567	MATOVU matovu A	Sector Development -, Grant	4,000	8,000
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	NANKOMA RURAL itakaibolu A	Sector Development , Grant	20,778	0
Construction Services - Water Reservoirs-417	MATOVU matovu A	Sector Development , Grant	20,778	0
LCIII : BULESA			485,152	310,239
Sector : Works and Transport			129,793	140,072
Programme : District, Urban and Community Access Roads			129,793	140,072
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,544	20,544
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulesa Sub-county	KITODHA Kitodha Town Board and Buwagama-Luwero Road	Other Transfers from Central Government	20,544	20,544
Output : District Roads Maintenance (URF)			109,249	119,528
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads Sector)	BUWUNI RURAL Buwuni- Nantawawula- Bululu Road 12km	Other Transfers from Central Government	100,699	119,528
Works Department(Roads Sector)	KITODHA Mayuge -Kitodha Road 6km	Other Transfers from Central Government	8,550	119,528
Sector : Education			304,666	162,444
Programme : Pre-Primary and Primary Education			159,664	65,776
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			98,664	65,776
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukuta	NAMASERE	Sector Conditional Grant (Non-Wage)	8,346	5,564
Bulebi Muslim P.S.	IGWE	Sector Conditional Grant (Non-Wage)	4,410	2,940
BULESA BAPTIST P.S.	NAMASERE	Sector Conditional Grant (Non-Wage)	5,802	3,868
Buluwe P.S.	KITODHA	Sector Conditional Grant (Non-Wage)	11,478	7,652

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Buwagama P.S.	IGWE	Sector Conditional Grant (Non-Wage)	8,286	5,524
Buwuni P.S.	NAMASERE	Sector Conditional Grant (Non-Wage)	10,818	7,212
Kitodha P.S.	KITODHA	Sector Conditional Grant (Non-Wage)	12,306	8,204
LUWERO P.S	IGWE	Sector Conditional Grant (Non-Wage)	5,982	3,988
Nakabale Parents P.S	IGWE	Sector Conditional Grant (Non-Wage)	8,250	5,500
Nakigunju	NAMASERE	Sector Conditional Grant (Non-Wage)	7,038	4,692
Nangalama Baptist P.S.	KITODHA	Sector Conditional Grant (Non-Wage)	8,082	5,388
Nantawawula Nursery and P.S	IGWE	Sector Conditional Grant (Non-Wage)	7,866	5,244
Capital Purchases				
Output : Classroom construction and rehabilitation			5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUWUNI RURAL Namajonjo	Sector Development Grant	5,000	0
Output : Latrine construction and rehabilitation			56,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BULUWE Buluwe p/s	Sector Development , Grant	28,000	0
Building Construction - Latrines-237	BUWUNI RURAL Namagonjo p/s	Sector Development , Grant	28,000	0
Programme : Secondary Education			145,002	96,668
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			145,002	96,668
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST STEPHEN BUGIRI S.S	NAMASERE	Sector Conditional Grant (Non-Wage)	145,002	96,668
Sector : Health			30,891	7,723
Programme : Primary Healthcare			30,891	7,723
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,891	7,723
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUGUYI HC III	NAMASERE	Sector Conditional Grant (Non-Wage)	14,848	3,712
BUSOGA HC II	KITODHA	Sector Conditional Grant (Non-Wage)	4,011	1,003
KITODHA HC II	BULUWE	Sector Conditional Grant (Non-Wage)	4,011	1,003

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NANTAWAWULA HC II	NAMASERE	Sector Conditional Grant (Non-Wage)	4,011	1,003
NSANGO HC II	IGWE	Sector Conditional Grant (Non-Wage)	4,011	1,003
Sector : Water and Environment			19,802	0
Programme : Rural Water Supply and Sanitation			19,802	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	BUWUNI RURAL nainala	Transitional Development Grant	19,802	0
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Lower Local Services				
Output : Lower Local Government Administration			0	0
Item : 263204 Transfers to other govt. units (Capital)				
Bulesa sub county	NAMASERE Sub county headquarters	District Discretionary Development Equalization Grant	0	0
LCIII : NABUKALU			466,215	382,571
Sector : Works and Transport			242,952	233,729
Programme : District, Urban and Community Access Roads			242,952	233,729
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,937	19,937
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabukalu	BUKUBANSIRI Buziba-Nsokwe & Bukubansiri-Wabugeso Rd	Other Transfers from Central Government	19,937	19,937
Output : Bottle necks Clearance on Community Access Roads			199,530	200,411
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Road Sector)	LWANIKA Lwanika Swamp	Other Transfers from Central Government	199,530	200,411
Output : District Roads Maintenance (URF)			23,486	13,381
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads Sector)	BUTYABULE Bugiri -Nkaiza - Bugobi Road 16.4km	Other Transfers from Central Government	1,640	13,381

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Works Department(Roads Sector)	KASITA Lwanika- Isegero - Butyabule-Bugobi Road	Other Transfers from Central Government	,,,	1,310	13,381
Works Department(Roads Sector)	NKAIZA Nabukalu - Nkaiza - Nabirere Road 9.3km	Other Transfers from Central Government	,,,	6,480	13,381
Works Department(Roads Sector)	NAKIVAMBA Nakivamba - Nsokwe Road 7.3km	Other Transfers from Central Government	,,,	13,116	13,381
Works Department(Roads Sector)	WANGOBO Wangobo - Naigaga - Kabasala Road 9.4k m	Other Transfers from Central Government	,,,	940	13,381
Sector : Education				223,263	148,842
Programme : Pre-Primary and Primary Education				127,926	85,284
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				127,926	85,284
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKUBANSIRI	NKAIZA	Sector Conditional Grant (Non-Wage)		11,166	7,444
BUTYABULE P.S.	BUTYABULE	Sector Conditional Grant (Non-Wage)		7,698	5,132
KABASAALA P.S	KASITA	Sector Conditional Grant (Non-Wage)		8,526	5,684
KIWONGOLO P.S	LWANIKA	Sector Conditional Grant (Non-Wage)		4,734	3,156
LWANIKA P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)		8,850	5,900
NABUGANGA P.S	BUTYABULE	Sector Conditional Grant (Non-Wage)		10,146	6,764
NABUKALU P.S.	KASITA	Sector Conditional Grant (Non-Wage)		15,450	10,300
NABUKIMA COU P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)		8,454	5,636
NAIGAGA BAPTIST P.S.	KASITA	Sector Conditional Grant (Non-Wage)		7,674	5,116
NAKIVAMBA BAPTIST P.S.	WANGOBO	Sector Conditional Grant (Non-Wage)		13,362	8,908
NKAIZA P.S.	NKAIZA	Sector Conditional Grant (Non-Wage)		13,002	8,668
WANGOBO P.S.	WANGOBO	Sector Conditional Grant (Non-Wage)		10,938	7,292
Wansimba P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)		7,926	5,284
Programme : Secondary Education				95,337	63,558
Lower Local Services					

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Output : Secondary Capitation(USE)(LLS)				95,337	63,558
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUWUNGA S.S	KASITA	Sector Conditional Grant (Non-Wage)		95,337	63,558
LCIII : BULUGUYI				267,916	253,442
Sector : Works and Transport				36,499	150,725
Programme : District, Urban and Community Access Roads				36,499	150,725
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				18,067	18,067
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buluguyi	NSANGO Musoma-Nsango Road	Other Transfers from Central Government		18,067	18,067
Output : District Roads Maintainence (URF)				18,432	132,658
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads Sector)	BUGAYI Bugayi - Budunyi - Nakatosi Road 4.3km	Other Transfers from Central Government	,,,,,	430	132,658
Works Department(Roads Sector)	BUGAYI Bugayi-Butema Road 4.5km	Other Transfers from Central Government	,,,,,	600	132,658
Works Department(Roads Sector)	NSANGO Bugayi-Nsango Road 12.5km	Other Transfers from Central Government	,,,,,	1,250	132,658
Works Department(Roads Sector)	MUWAYO Muwayo - Buduma B - Sidodo Road 7.2km	Other Transfers from Central Government	,,,,,	7,588	132,658
Works Department(Roads Sector)	MUWAYO Muwayo Via Buyindi-Lugano Road 4.4km	Other Transfers from Central Government	,,,,,	6,164	132,658
Works Department(Roads Sector)	MUWAYO Naluwerere - Muwayo Road 24km	Other Transfers from Central Government	,,,,,	2,400	132,658
Sector : Education				163,003	90,002
Programme : Pre-Primary and Primary Education				133,252	70,168
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				105,252	70,168
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDUMA PROGRESSIVE	NSANGO	Sector Conditional Grant (Non-Wage)		6,966	4,644

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BUDUMA SIDODO P.S.	BULUGUYI	Sector Conditional Grant (Non-Wage)	7,578	5,052
BUDUNYI P.S	BUFUNDA	Sector Conditional Grant (Non-Wage)	9,066	6,044
BUFASI	BUGAYI	Sector Conditional Grant (Non-Wage)	6,042	4,028
BUFUNDA P.S	BUFUNDA	Sector Conditional Grant (Non-Wage)	6,918	4,612
BUGAYI P.S.	BUGAYI	Sector Conditional Grant (Non-Wage)	11,910	7,940
BUKOHE E.N. P.S	MUWAYO	Sector Conditional Grant (Non-Wage)	7,434	4,956
BULUGUYI P.S.	BULUGUYI	Sector Conditional Grant (Non-Wage)	13,662	9,108
BUTEMA BAPTIST P.S.	BULUGUYI	Sector Conditional Grant (Non-Wage)	8,658	5,772
NAMBIYA P.S	BULUGUYI	Sector Conditional Grant (Non-Wage)	7,650	5,100
NSANGO P.S.	NSANGO	Sector Conditional Grant (Non-Wage)	9,102	6,068
SIRONYO P.S	BULUGUYI	Sector Conditional Grant (Non-Wage)	10,266	6,844
Capital Purchases				
Output : Latrine construction and rehabilitation			28,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BULUGUYI Sironyo Primary School	Sector Development Grant	28,000	0
Programme : Secondary Education			29,751	19,834
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			29,751	19,834
Item : 263367 Sector Conditional Grant (Non-Wage)				
BOSTON COLLEGE	MUWAYO	Sector Conditional Grant (Non-Wage)	29,751	19,834
Sector : Health			18,859	4,715
Programme : Primary Healthcare			18,859	4,715
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,859	4,715
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSOWA HC II	NSANGO	Sector Conditional Grant (Non-Wage)	4,011	1,003
IWEMBA HC III	BULUGUYI	Sector Conditional Grant (Non-Wage)	14,848	3,712
Sector : Water and Environment			49,555	8,000

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Programme : Rural Water Supply and Sanitation			49,555	8,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			49,555	8,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	MUWAYO buduma A	Sector Development -, Grant	4,000	8,000
Feasibility Studies - Consultancy-567	BUFUNDA bufunda B	Sector Development -, Grant	4,000	8,000
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	BULUGUYI buduma A	Sector Development , Grant	20,778	0
Construction Services - Water Reservoirs-417	BUFUNDA Bufunda B	Sector Development , Grant	20,778	0
LCIII : IWEMBA			1,008,437	76,303
Sector : Works and Transport			119,698	16,938
Programme : District, Urban and Community Access Roads			119,698	16,938
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,685	10,685
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iwemba	NABIRERE Iwemba	Other Transfers from Central Government	10,685	10,685
Output : District Roads Maintenance (URF)			109,013	6,253
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads Sector)	NABIRERE Nabirere- Nalubabwe - Nabirere PS	Other Transfers from Central Government	930	6,253
Works Department(Roads Sector)	NAMBO Bukanda - Kazimbakugira/TZ	Other Transfers from Central Government	220	6,253
Works Department(Roads Sector)	BUYALA Iwemba - Kigulu Road 5.8km	Other Transfers from Central Government	6,113	6,253
Works Department(Roads Sector)	IWEMBA Naluwerere- Kasokwe Road 15km	Other Transfers from Central Government	101,750	6,253
Sector : Education			825,870	53,648
Programme : Pre-Primary and Primary Education			176,472	53,648
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,472	53,648
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUGESO BAPTIST P.S.	BUGESO	Sector Conditional Grant (Non-Wage)	12,234	8,156
BUKAKAIRE BAPTIST P.S	BUGESO	Sector Conditional Grant (Non-Wage)	8,082	5,388
BUYALA P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	7,398	4,932
IWEMBA P.S.	IWEMBA	Sector Conditional Grant (Non-Wage)	10,458	6,972
KASOKWE P.S.	NABIRERE	Sector Conditional Grant (Non-Wage)	10,026	6,684
KIGULU P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	7,038	4,692
KIMIRA P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	7,254	4,836
NABIRERE P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	5,562	3,708
NAMBO P.S.	IWEMBA	Sector Conditional Grant (Non-Wage)	7,242	4,828
NAWANGALI P.S	IWEMBA	Sector Conditional Grant (Non-Wage)	5,178	3,452
Capital Purchases				
Output : Latrine construction and rehabilitation			84,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUGESO Bukakaire p/s	Sector Development ,, Grant	28,000	0
Building Construction - Latrines-237	IWEMBA Iwemba Primar School	Sector Development ,, Grant	28,000	0
Building Construction - Latrines-237	NAMBO Nawangali p/s	Sector Development ,, Grant	28,000	0
Output : Teacher house construction and rehabilitation			12,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	IWEMBA Iwemba	Sector Development Grant	12,000	0
Programme : Secondary Education			649,398	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			649,398	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	IWEMBA Iwemba S.S.S	Sector Development Grant	649,398	0
Sector : Health			62,870	5,717
Programme : Primary Healthcare			62,870	5,717
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,870	5,717

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPYANGA HC II	NAMBO	Sector Conditional Grant (Non-Wage)	4,011	1,003
MUTEREREHC III	IWEMBA	Sector Conditional Grant (Non-Wage)	14,848	3,712
NANDEREMA HC II	BUYALA	Sector Conditional Grant (Non-Wage)	4,011	1,003
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	IWEMBA Iwemba HC III	Sector Development Grant	20,000	0
Output : OPD and other ward Construction and Rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	IWEMBA Iwemba HC III	Sector Development Grant	20,000	0
LCIII : MUTERERE			1,584,187	160,130
Sector : Works and Transport			26,286	21,714
Programme : District, Urban and Community Access Roads			26,286	21,714
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,222	14,222
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muterere	MUTERERE RURAL Mwondha, Bukabudo-Kigusa Rd	Other Transfers from Central Government	14,222	14,222
Output : Bottle necks Clearance on Community Access Roads			10,063	7,492
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads Sector)	MUTERERE TOWN BOARD Bugiri-Muterere	Other Transfers from Central Government	10,063	7,492
Output : District Roads Maintenance (URF)			2,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads Sector)	KAYOGERA Bugiri-Muterere Road 15.5km	Other Transfers from Central Government	1,550	0
Works Department(Roads Sector)	MUTERERE RURAL Muterere - Makoma Road 4.5	Other Transfers from Central Government	450	0
Sector : Education			1,462,771	123,042
Programme : Pre-Primary and Primary Education			93,648	62,432

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			93,648	62,432
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULULU P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)	10,710	7,140
KIMBALE P.S.	KITUMBA	Sector Conditional Grant (Non-Wage)	10,830	7,220
KYAIKU BAPTIST P.S.	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	5,658	3,772
Lubanyi P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)	9,594	6,396
Muterere P.S.	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	8,502	5,668
NAIGOMA COU P.S	KAYOGERA	Sector Conditional Grant (Non-Wage)	9,042	6,028
Naluya Parents P.S	KAYOGERA	Sector Conditional Grant (Non-Wage)	10,962	7,308
Ngunga P.S.	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	6,366	4,244
Nongo P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)	8,946	5,964
St. Lawrence P.S	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	13,038	8,692
Programme : Secondary Education			90,915	60,610
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			90,915	60,610
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALUBAALE S.S NANKOMA	MUTERERE TOWN BOARD	Sector Conditional Grant (Non-Wage)	90,915	60,610
Programme : Skills Development			1,278,208	0
Lower Local Services				
Output : Skills Development Services			1,278,208	0
Item : 263104 Transfers to other govt. units (Current)				
Engineer Kasadha Kauliza Tertiary Institute	MUTERERE RURAL Engineer Kasadha Kauliza Tertiary Institute	Sector Conditional Grant (Non-Wage)	192,000	0
Item : 263204 Transfers to other govt. units (Capital)				

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Engineer Kauliza Kasadha Tertiary Institute	MUTERERE RURAL Engineer Kauliza Kasadha Tertiary Institute	Other Transfers from Central Government	1,086,208	0
Sector : Health			95,130	15,374
Programme : Primary Healthcare			95,130	15,374
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			61,496	15,374
Item : 263367 Sector Conditional Grant (Non-Wage)				
NANKOMA HC IV	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	57,485	14,371
NKAIZA HC II	KAYOGERA	Sector Conditional Grant (Non-Wage)	4,011	1,003
Capital Purchases				
Output : Administrative Capital			7,282	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	MUTERERE TOWN BOARD Muterere HCIII	Sector Development Grant	7,282	0
Output : Maternity Ward Construction and Rehabilitation			26,352	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	MUTERERE TOWN BOARD MUTERERE HCIII	Sector Development Grant	26,352	0
LCIII : Missing Subcounty			1,026,061	217,087
Sector : Education			213,336	142,224
Programme : Pre-Primary and Primary Education			87,774	58,516
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			87,774	58,516
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubuzi P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,926	5,284
Itakaibolu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,558	8,372
Kibimba P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,410	8,940
KYEMEIRE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,042	6,028
Nakasisi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,214	3,476
Namagonjo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,110	8,740

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Namuntenga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,806	5,204
Nankoma P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,638	9,092
Nankoma Parents P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,070	3,380
Programme : Secondary Education			125,562	83,708
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			125,562	83,708
Item : 263367 Sector Conditional Grant (Non-Wage)				
BILTON FOREST H.S	Missing Parish	Sector Conditional Grant (Non-Wage)	99,759	66,506
BUTEMA BAPTIST	Missing Parish	Sector Conditional Grant (Non-Wage)	12,690	8,460
KYEMEIRE INTERNATIONAL VOC SS	Missing Parish	Sector Conditional Grant (Non-Wage)	13,113	8,742
Sector : Health			300,815	74,863
Programme : Primary Healthcare			49,280	11,980
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,159	2,449
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEMEIRE HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	4,577	1,030
NAMAYEMBA SAFE MOTHERHOOD HEALTH	Missing Parish	Sector Conditional Grant (Non-Wage)	2,005	388
ST. LUKE MUTERERE NGO HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	4,577	1,030
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,122	9,530
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHAYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,011	1,003
MATIKI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,011	1,003
MAYUGE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,848	3,712
MAZIRIGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,231	1,808
WAKAWAKA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,011	1,003
WANGOBO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,011	1,003
Programme : District Hospital Services			251,535	62,884
Lower Local Services				
Output : District Hospital Services (LLS.)			251,535	62,884

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	251,535	62,884
Sector : Social Development			511,910	0
Programme : Community Mobilisation and Empowerment			511,910	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			511,910	0
Item : 263104 Transfers to other govt. units (Current)				
LLGs	Missing Parish sub county headquarters	Other Transfers from Central Government	511,910	0