
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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Date: 26/06/2021

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	368,176	316,168	86%
Discretionary Government Transfers	3,816,604	3,054,951	80%
Conditional Government Transfers	27,826,263	20,982,994	75%
Other Government Transfers	6,126,459	2,416,996	39%
External Financing	386,549	140,400	36%
Total Revenues shares	38,524,052	26,911,509	70%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,735,809	2,135,135	2,056,707	78%	75%	96%
Finance	440,415	298,175	292,603	68%	66%	98%
Statutory Bodies	813,378	678,010	552,053	83%	68%	81%
Production and Marketing	1,864,455	1,250,595	1,098,737	67%	59%	88%
Health	7,476,624	4,876,973	4,637,520	65%	62%	95%
Education	17,906,921	13,031,214	11,654,851	73%	65%	89%
Roads and Engineering	3,146,276	2,164,441	2,129,648	69%	68%	98%
Water	1,396,936	1,340,530	1,298,233	96%	93%	97%
Natural Resources	357,530	283,465	246,464	79%	69%	87%
Community Based Services	411,854	319,489	319,357	78%	78%	100%
Planning	226,116	183,354	181,018	81%	80%	99%
Internal Audit	58,522	38,567	35,548	66%	61%	92%
Trade Industry and Local Development	1,689,215	311,561	206,058	18%	12%	66%
Grand Total	38,524,052	26,911,509	24,708,797	70%	64%	92%
<i>Wage</i>	<i>20,551,761</i>	<i>15,413,821</i>	<i>15,014,779</i>	<i>75%</i>	<i>73%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>13,209,194</i>	<i>7,162,681</i>	<i>6,463,753</i>	<i>54%</i>	<i>49%</i>	<i>90%</i>
<i>Domestic Devt</i>	<i>4,376,548</i>	<i>4,194,608</i>	<i>3,093,532</i>	<i>96%</i>	<i>71%</i>	<i>74%</i>
<i>Donor Devt</i>	<i>386,549</i>	<i>140,400</i>	<i>136,732</i>	<i>36%</i>	<i>35%</i>	<i>97%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By the end of the quarter, the district had received 26,911,509,000/= from both the centre and within the district sources of local funding and this accounted for 70% of the district budget. Wage performed at 75%, non wage at 54%, development at 96% and donor development at 36%. Wage and Development performed as expected except for Non wage and external financing and this is attributed to; the poor performance of the Sector Conditional Grant non wage at only 58%, ACDP at 42%, PCA at only 16% and Uganda Road Fund was also below as only 65% was received compared to the anticipated 75%. There were no receipts for Global Fund and UNICEF for donor development. The received funds were allocated to the departments as follows with respect to their budgets; Administration 78%, Finance 68%, Statutory 83%, Production 67%, Health 65%, Education 73%, Roads 69%, Water 96%, Natural Resources 79%, Community Based Services 78%, Planning 81%, Audit 66% and Trade, Industry and Local Development 18%. Note that all received funds were dispersed to departments and LLGs. Of the funds dispersed ie 26,911,509,000/=, this is how department spent with respect to their budgets; Administration 75%, Finance 66%, Statutory 68%, Production 59%, Health 62%, Education 65%, Roads 68%, Water 93%, Natural Resources 69%, Community Based Services 78%, Planning 80%, Audit 61% and Trade, Industry and Local Development 12%. The overall absorption was at 64% and the under absorption is mainly due to delays in the procurement processes like for Budhaya and Iwemba Secondary School, mischarges which are always rejected, recruitment process which will be finalized late this financial year because district commissioned is not fully constituted and some activities are not yet implemented due to the COVID19 pandemic. In summary, 64% of the budget was absorbed (24,708,797,000/=) and this constituted 73% of wage, 49% of non wage, 71% of development and 35% for external financing. 2,202,712,000/= was unabsorbed by the end of Q3.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	368,176	316,168	86 %
Local Services Tax	180,641	278,543	154 %
Land Fees	6,742	0	0 %
Application Fees	5,500	0	0 %
Business licenses	53,728	2,041	4 %
Property related Duties/Fees	17,440	17,160	98 %
Advertisements/Bill Boards	100	0	0 %
Animal & Crop Husbandry related Levies	12,000	715	6 %
Registration of Businesses	10	50	483 %
Market /Gate Charges	40,096	4,082	10 %
Other Fees and Charges	42,394	13,407	32 %
Ground rent	9,525	170	2 %
2a.Discretionary Government Transfers	3,816,604	3,054,951	80 %
District Unconditional Grant (Non-Wage)	918,140	688,270	75 %
District Discretionary Development Equalization Grant	771,328	771,328	100 %
District Unconditional Grant (Wage)	2,127,137	1,595,353	75 %
2b.Conditional Government Transfers	27,826,263	20,982,994	75 %
Sector Conditional Grant (Wage)	18,424,624	13,818,468	75 %
Sector Conditional Grant (Non-Wage)	4,450,199	2,598,181	58 %
Sector Development Grant	3,384,418	3,384,418	100 %
Transitional Development Grant	19,802	19,802	100 %
Salary arrears (Budgeting)	0	0	0 %

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Pension for Local Governments	1,086,949	816,922	75 %
Gratuity for Local Governments	460,271	345,204	75 %
2c. Other Government Transfers	6,126,459	2,416,996	39 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0 %
Support to PLE (UNEB)	20,700	20,700	100 %
Uganda Road Fund (URF)	2,796,331	1,822,492	65 %
Uganda Women Entrepreneurship Program(UWEP)	40,356	16,012	40 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	125,000	97,103	78 %
Neglected Tropical Diseases (NTDs)	20,000	0	0 %
District Commercial Services Support (DICOSS) Project	201,000	8,060	4 %
Uganda Sanitation Fund (USF)	0	0	0 %
Agriculture Cluster Development Project (ACDP)	481,000	200,650	42 %
Results Based Financing (RBF)	835,572	0	0 %
Parish Community Associations (PCAs)	1,606,500	251,980	16 %
3. External Financing	386,549	140,400	36 %
United Nations Children Fund (UNICEF)	150,000	0	0 %
Global Fund for HIV, TB & Malaria	52,335	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	184,214	140,400	76 %
Total Revenues shares	38,524,052	26,911,509	70 %

Cumulative Performance for Locally Raised Revenues

The district collected 99,833,293/= in the quarter as LR and this arose from LST (86,781,293/=) 86.9%, business licenses (345,000/=) 0.35% and lastly other fees and charges (12,707,000) 12.73%. LST is still the biggest source of LR to the district simply because its easy to collect. Other sources are performing poorly because of the many new town councils (8) that entirely survive on the LR because there are no official release schedules from the centre and these town councils are adamant to declare this LR. In entirety, LR contributed 1.08% of the quarter receipts.

Cumulative Performance for Central Government Transfers

The district received 8,316,390,902/= by end of the quarter and this accounted for 101.3% of the anticipated quarter budget. The good quarter performance is mainly because all development grants performed overall at 100% by end of Q3 yet they had evenly been budgeted for through out the financial year to cover 25% in every quarter. Education sector conditional wage also over performed by 5.6%, sector conditional grant non-wage for water over performed by 20.4%. The biggest contributor to the release was education sector conditional grant wage at 39.2%, followed by health wage at 13.9% and smallest contributor was sector conditional grant non wage for trade industry and local development at 0.06%. Summarily, central government transfers contributed 89.75% of the quarter receipts.

Cumulative Performance for Other Government Transfers

The district received shillings 797,629,917/= as other government transfers and this accounted for 878.69% of the quarter budget. These funds constituted 763,127,078/= (95.6%) as Uganda Road Fund, 3,410,000/= (0.43%) as UWEP-Uganda Women Entrepreneurship Program and 32,250,000/= as Uganda Multi-Sectoral Food Security & Nutrition Project at 4.02%. In entirety, OGTs performed at 8.82% of the entire quarter two receipts. The good performance is attributed to the good performance road fund, PCA and ACDP.

Cumulative Performance for External Financing

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The district received ONLY 52,098,900/= and from one source; Global Alliance for Vaccines and Immunization (GAVI). This was also 88% of the quarter anticipated budget. Other sources are expected to perform in the fourth quarter.

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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	821,358	611,825	74 %	205,340	207,039	101 %
District Production Services	1,043,097	486,911	47 %	260,774	149,816	57 %
Sub- Total	1,864,455	1,098,737	59 %	466,114	356,855	77 %
Sector: Works and Transport						
District, Urban and Community Access Roads	3,143,256	2,126,648	68 %	784,866	723,943	92 %
District Engineering Services	3,020	3,000	99 %	755	0	0 %
Sub- Total	3,146,276	2,129,648	68 %	785,621	723,943	92 %
Sector: Trade and Industry						
Commercial Services	1,689,215	206,058	12 %	422,513	24,624	6 %
Sub- Total	1,689,215	206,058	12 %	422,513	24,624	6 %
Sector: Education						
Pre-Primary and Primary Education	12,302,373	8,786,113	71 %	3,229,523	3,208,057	99 %
Secondary Education	4,928,114	2,476,213	50 %	1,301,362	1,207,904	93 %
Skills Development	201,000	8,060	4 %	50,250	8,060	16 %
Education & Sports Management and Inspection	475,435	384,465	81 %	123,974	139,178	112 %
Sub- Total	17,906,921	11,654,851	65 %	4,705,109	4,563,199	97 %
Sector: Health						
Primary Healthcare	884,471	578,277	65 %	221,118	251,169	114 %
District Hospital Services	2,889,767	1,897,364	66 %	722,442	626,037	87 %
Health Management and Supervision	3,702,387	2,161,879	58 %	925,597	826,799	89 %
Sub- Total	7,476,624	4,637,520	62 %	1,869,156	1,704,005	91 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,396,936	1,298,233	93 %	349,234	462,794	133 %
Natural Resources Management	357,530	246,464	69 %	91,051	79,550	87 %
Sub- Total	1,754,467	1,544,697	88 %	440,285	542,344	123 %
Sector: Social Development						
Community Mobilisation and Empowerment	411,854	319,357	78 %	98,636	104,214	106 %
Sub- Total	411,854	319,357	78 %	98,636	104,214	106 %
Sector: Public Sector Management						
District and Urban Administration	2,735,809	2,056,707	75 %	683,952	657,250	96 %
Local Statutory Bodies	813,378	552,053	68 %	203,247	161,931	80 %
Local Government Planning Services	226,116	181,018	80 %	49,679	49,772	100 %
Sub- Total	3,775,303	2,789,779	74 %	936,878	868,953	93 %
Sector: Accountability						
Financial Management and Accountability(LG)	440,415	292,603	66 %	107,354	86,619	81 %

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Internal Audit Services	58,522	35,548	61 %	14,631	14,087	96 %
<i>Sub- Total</i>	<i>498,937</i>	<i>328,150</i>	<i>66 %</i>	<i>121,984</i>	<i>100,706</i>	<i>83 %</i>
Grand Total	38,524,052	24,708,797	64 %	9,846,296	8,988,843	91 %

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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	2,643,710	2,024,234	77%	660,927	649,917	98%
District Unconditional Grant (Non-Wage)	125,727	88,427	70%	31,432	26,432	84%
District Unconditional Grant (Wage)	813,768	610,326	75%	203,442	203,442	100%
Gratuity for Local Governments	460,271	345,204	75%	115,068	115,068	100%
Locally Raised Revenues	24,016	64,635	269%	6,004	10,000	167%
Multi-Sectoral Transfers to LLGs_NonWage	132,977	98,721	74%	33,244	24,948	75%
Pension for Local Governments	1,086,949	816,922	75%	271,737	270,028	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	92,099	110,900	120%	23,025	34,341	149%
District Discretionary Development Equalization Grant	34,320	34,320	100%	8,580	16,320	190%
Multi-Sectoral Transfers to LLGs_Gou	57,779	76,580	133%	14,445	18,021	125%
Total Revenues shares	2,735,809	2,135,135	78%	683,952	684,258	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	813,768	588,570	72%	203,442	186,450	92%
Non Wage	1,829,942	1,357,238	74%	457,485	436,459	95%
Development Expenditure						
Domestic Development	92,099	110,900	120%	23,025	34,341	149%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,735,809	2,056,707	75%	683,952	657,250	96%
C: Unspent Balances						
Recurrent Balances		78,427	4%			
Wage		21,756				
Non Wage		56,671				

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Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	78,427	4%	

Summary of Workplan Revenues and Expenditure by Source

1. The department received 684,258,000/= in the quarter and this is 100% of the department's quarter and cumulative funds for the financial year of 2,135,135,000/= which is 78% of the departments annual budget. 2. 657,250,000/= of the received funds was absorbed which represents 96% and 2,056,707,000/=(75%) cumulatively for the running financial year. The quarterly absorbed funds constituted 92% of wage at 186,450,000/=: 95% of Non- wage at 436,459,000/= and 149% of DDEG at 34,341,000/=. Note the department spent less funds than what was released or allocated as explained in segment (iii).

Reasons for unspent balances on the bank account

78,427,000 was unspent by end of quarter of which 21,756,397/= was wage awaiting pending recruitment and upgrade of parish chiefs from U7 to U5 and 56,671,000/= non wage was bounced gratuity and pension payment due to wrong and inactive supplier details of retired and deceased staff.

Highlights of physical performance by end of the quarter

1. Official cars of the office maintained and serviced 2. Fuel for the office of the Chief Administrative officer procured 3. ICT related costs facilitated 4. Rent for town boards offices paid 5. Legal expenses settled 6. Office news papers procured for the office of the CAO. 7. Office airtime to coordinate official duties procured. 8. Office assorted stationary procured. 9. Official consultation for the office of the CAO terms of periderm refunded. . All 2240 staff were appraised during the first quarter 3. All 2240 staff were paid salaries by the 28th of every month during the 1st quarter 4. All verified pensioners paid monthly pension by the 28th of the month during the 1st quarter 1. One quarterly monitoring and supervision exercise of LLG records held during the 1st quarter at a cost of 1100000/= 2. Fumigation of the registry and records center at 500.000/= 3. Airtime for the coordination of registry actives at a cost of 50.000/= 4. Maintenance and servicing of registry equipment's at a cost of 600.000/= 5. Procuring of office assorted stationary at a cost of 200.000/= 6. Collection of incoming and dispatching of outgoing mails at a cost of 200.000/= . Information on releases compiled and distributed to all stakeholders 2. Coordinated and conducted monthly radio programmes on Eastern voice 3. Repair and maintenance of office equipment 1. 3 months payroll changes captured on the IPPS 2. 3 months payrolls& pay slips processed, printed, displayed and distributed

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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	437,212	296,996	68%	106,553	90,845	85%
District Unconditional Grant (Non-Wage)	131,010	96,190	73%	32,753	30,685	94%
District Unconditional Grant (Wage)	190,165	142,623	75%	47,541	47,541	100%
Locally Raised Revenues	22,650	11,781	52%	2,912	581	20%
Multi-Sectoral Transfers to LLGs_NonWage	93,387	46,401	50%	23,347	12,037	52%
Development Revenues	3,203	1,180	37%	801	174	22%
Multi-Sectoral Transfers to LLGs_Gou	3,203	1,180	37%	801	174	22%
Total Revenues shares	440,415	298,175	68%	107,354	91,018	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	190,165	137,053	72%	47,541	43,122	91%
Non Wage	247,047	154,370	62%	59,012	43,323	73%
Development Expenditure						
Domestic Development	3,203	1,180	37%	801	174	22%
External Financing	0	0	0%	0	0	0%
Total Expenditure	440,415	292,603	66%	107,354	86,619	81%
C: Unspent Balances						
Recurrent Balances						
		5,572	2%			
Wage		5,570				
Non Wage		2				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,572	2%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 91,018,000/= in the quarter and this is 85% of the department's quarter and cumulatively received 298,175,000/= which is 68% of the department's annual budget. The poor performance is attributed to the under performance of the DUG-NW at 94% and local revenue at 20%. Of the received funds, 86,619,000/= (18%) was absorbed in the quarter and cumulatively 292,603,000/= (66%) had been absorbed. The quarterly absorbed funds constituted 91% as wage, 73% as non wage and 22% as domestic development absorption in LLGs. Less funds were also absorbed in the quarter as compared to receipts because of the extra wage due to transfer of service of the accountant to another district.

Reasons for unspent balances on the bank account

5,572,000/= was unabsorbed of which 5,570,000/= is wage for the Accountant transferred services and district is in process of recruiting and 2000 is a non wage residual.

Highlights of physical performance by end of the quarter

Paid staff salaries, maintained the IFMS server and typing pool rooms including the generator room, serviced IFMS generator, procured fuel for both the the IFMS generator and department, procured stationery, made responses to audit queries, laid budget before District Council

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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	795,378	660,010	83%	198,746	239,357	120%
District Unconditional Grant (Non-Wage)	292,434	235,197	80%	73,108	86,132	118%
District Unconditional Grant (Wage)	251,977	188,983	75%	62,896	62,994	100%
Locally Raised Revenues	165,950	160,468	97%	41,487	64,801	156%
Multi-Sectoral Transfers to LLGs_NonWage	85,017	75,363	89%	21,254	25,431	120%
Development Revenues	18,000	18,000	100%	4,500	18,000	400%
District Discretionary Development Equalization Grant	18,000	18,000	100%	4,500	18,000	400%
Total Revenues shares	813,378	678,010	83%	203,246	257,357	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	251,977	162,737	65%	62,994	50,833	81%
Non Wage	543,401	389,316	72%	135,752	111,098	82%
Development Expenditure						
Domestic Development	18,000	0	0%	4,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	813,378	552,053	68%	203,247	161,931	80%
C: Unspent Balances						
Recurrent Balances		107,957	16%			
Wage		26,246				
Non Wage		81,711				
Development Balances		18,000	100%			
Domestic Development		18,000				
External Financing		0				
Total Unspent		125,957	19%			

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Summary of Workplan Revenues and Expenditure by Source

By close of Q3, Statutory department had cumulatively received funding worth 678,010,000/= translating into 83% and received 257,357,000/= (127%) in the quarter. The good quarter performance is explained by the over performance of DUG-NW at 118%, local revenue at 156% and 400% of DDEG which was warranted once. Cumulatively, the department had spent 552,053,000/= (68%) and spent 161,931,000/= in the quarter accounting for 80% of the department's quarter budget. This constituted 81% as wage and 82% as non wage. The department also spent less money than the receipts in the quarter because much of the local revenue warranted would be used to pay Councilors' allowances in fourth quarter.

Reasons for unspent balances on the bank account

125,957,000/= was cumulatively unabsorbed by end of the quarter of which 26,246,000/= is wage to pay gratuity for councilors and District Chairpersons and his deputy on the district payroll, 81,711,000/= as non wage to pay councilors' allowances and honoraria in Q4 and lastly 18,0000,000/= as DDEG for renovation of the District Old Court Hall.

Highlights of physical performance by end of the quarter

Conducted One council, 2 standing committee meetings, DSC meetings, 3 PAC Meetings, 2 Contracts committee and 3 land board meetings and 12DEC meetings

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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	1,705,399	1,113,162	65%	426,350	390,763	92%
District Unconditional Grant (Non-Wage)	1,200	300	25%	300	300	100%
District Unconditional Grant (Wage)	52,215	39,161	75%	13,054	13,054	100%
Locally Raised Revenues	4,367	0	0%	1,092	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,800	1,335	15%	2,200	205	9%
Other Transfers from Central Government	606,000	297,753	49%	151,500	119,000	79%
Sector Conditional Grant (Non-Wage)	271,459	203,594	75%	67,865	67,865	100%
Sector Conditional Grant (Wage)	761,358	571,019	75%	190,340	190,340	100%
Development Revenues	159,056	137,433	86%	39,764	47,729	120%
Multi-Sectoral Transfers to LLGs_Gou	24,500	2,877	12%	6,125	2,877	47%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	134,556	134,556	100%	33,639	44,852	133%
Total Revenues shares	1,864,455	1,250,595	67%	466,114	438,492	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	813,573	597,589	73%	203,393	209,749	103%
Non Wage	891,826	414,001	46%	222,956	106,096	48%
Development Expenditure						
Domestic Development	159,056	87,146	55%	39,764	41,010	103%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,864,455	1,098,737	59%	466,114	356,855	77%
C: Unspent Balances						
Recurrent Balances		101,572	9%			
Wage		12,591				
Non Wage		88,981				

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Development Balances	50,287	37%	
Domestic Development	50,287		
External Financing	0		
Total Unspent	151,859	12%	

Summary of Workplan Revenues and Expenditure by Source

The department received 438,492,000/= in the quarter and this accounted for 94% of the department's quarter budget and cumulatively received 1,250,595,000/= which is 67% of the department's annual budget. Shillings 356,855,000/= was absorbed and this accounted for 77% of the department's quarter budget and cumulatively 1,098,737,000/= which accounted for 59% of the annual budget. The quarter expenditure constituted 103% of wage, 48% non-wage and 103% development. It can also be noted that the department spent less funds as compared to what was receipted and this is attributed to delayed procurement processes and failure to conduct Agribusiness expo due to COVID19.

Reasons for unspent balances on the bank account

A total of 151,859,000/= was unspent and this constituted 12,591,000/= of wage meant for Principal Agricultural Officer, Lab Technical Officer and Senior Entomology Officer who were recruited in March and had not accessed the payroll. Shs. 88,891,000 of Non-Wage was unspent as Shs. 82,000,000 had been sent late at the end of Q3 meant for facilitating ACDP activities and the rest for purchase of a laptop and tires. Ug. Shs. 50,287,000/= domestic development meant for procurement of two grass chaff cutters, construction of metallic cattle crash at Magoola, organizing of the annual Bugiri agribusiness expo and vehicle repair which were all put on hold due to the COVID-19 outbreak.

Highlights of physical performance by end of the quarter

Completed construction of the cattle slub at Nankoma, Stakeholders monitoring was done for the projects, Backstopping 23 LLGs staff, Fuel for activities procured, Consultations made to MAAIF and other Agencies, Mobilised 4000 farmers for ACDP project, 100 schools under UGMSFSNP were Monitored and supervised, Farmers were trained, Technology transfer done through demonstrations and farmer trainings

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	6,676,636	4,323,134	65%	1,669,159	1,415,185	85%
District Unconditional Grant (Non-Wage)	3,003	1,752	58%	751	751	100%
Locally Raised Revenues	3,367	0	0%	842	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	800	0	0%	200	0	0%
Other Transfers from Central Government	855,572	0	0%	213,893	0	0%
Sector Conditional Grant (Non-Wage)	1,196,092	858,030	72%	299,023	259,984	87%
Sector Conditional Grant (Wage)	4,617,802	3,463,352	75%	1,154,451	1,154,451	100%
Development Revenues	799,988	553,839	69%	199,997	204,984	102%
District Discretionary Development Equalization Grant	139,000	139,000	100%	34,750	61,405	177%
External Financing	386,549	140,400	36%	96,637	52,099	54%
Sector Development Grant	274,439	274,439	100%	68,610	91,480	133%
Total Revenues shares	7,476,624	4,876,973	65%	1,869,156	1,620,169	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,617,802	3,456,112	75%	1,154,451	1,253,306	109%
Non Wage	2,058,834	836,778	41%	514,708	250,963	49%
Development Expenditure						
Domestic Development	413,439	207,898	50%	103,360	147,726	143%
External Financing	386,549	136,732	35%	96,637	52,009	54%
Total Expenditure	7,476,624	4,637,520	62%	1,869,156	1,704,005	91%
C: Unspent Balances						
Recurrent Balances		30,244	1%			
Wage		7,239				
Non Wage		23,005				
Development Balances		209,208	38%			

Vote:504 Bugiri District**Quarter3**

Domestic Development	205,541		
External Financing	3,668		
Total Unspent	239,452	5%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total amount of UGX1,620,169,000/= which is 87% of its expected quarterly release and cumulatively had received 4,876,973,000/= by the end of Q.3 and this was 65% of the annual budget. The poor quarter performance is attributed to non receipt of local revenue, other government transfers . Of the received funds 1,704,005,000/= was absorbed in the quarter and this accounted for 91% absorption rate. and this constituted 71.3% of wage, .It can also be noted that the quarter expenditure are greater than quarter receipts because of the Q2 unspent balances that were spent in Q3

Reasons for unspent balances on the bank account

A total of 239,452,000/= wasn't utilized by the end of the quarter and this accounted for 7,29,000/= ,23,005,000/ as non wage ,3,668,000/= external financing and 205,541,000/= as development fund since the development projects had just been kicked started during the quarter

Highlights of physical performance by end of the quarter

Intensified routine outreaches support from GAVI, cold chain maintenance, , Timley quantity and quality verification for RBF health facilities, quarterly support supervision, monthly and quarterly HMIS support and sanitation activities implemented

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	15,901,149	11,248,427	71%	4,247,348	4,121,227	97%
District Unconditional Grant (Non-Wage)	6,254	2,222	36%	1,563	155	10%
District Unconditional Grant (Wage)	85,345	64,009	75%	21,336	21,336	100%
Locally Raised Revenues	3,458	2,400	69%	865	2,400	278%
Multi-Sectoral Transfers to LLGs_NonWage	0	575	0%	0	450	0%
Other Transfers from Central Government	20,700	20,700	100%	0	20,700	0%
Sector Conditional Grant (Non-Wage)	2,739,928	1,374,423	50%	1,136,525	814,820	72%
Sector Conditional Grant (Wage)	13,045,464	9,784,098	75%	3,087,058	3,261,366	106%
Development Revenues	2,005,772	1,782,787	89%	457,761	599,669	131%
Multi-Sectoral Transfers to LLGs_Gou	38,946	8,900	23%	9,736	3,000	31%
Other Transfers from Central Government	201,000	8,060	4%	50,250	8,060	16%
Sector Development Grant	1,765,827	1,765,827	100%	397,775	588,609	148%
Total Revenues shares	17,906,921	13,031,214	73%	4,705,109	4,720,896	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,130,809	9,585,179	73%	3,264,651	3,420,744	105%
Non Wage	2,770,340	1,087,466	39%	902,282	530,544	59%
Development Expenditure						
Domestic Development	2,005,772	982,207	49%	538,176	611,911	114%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,906,921	11,654,851	65%	4,705,109	4,563,199	97%
C: Unspent Balances						
Recurrent Balances		575,783	5%			
Wage		262,928				
Non Wage		312,854				

Vote:504 Bugiri District**Quarter3**

Development Balances	800,580	45%	
Domestic Development	800,580		
External Financing	0		
Total Unspent	1,376,363	11%	

Summary of Workplan Revenues and Expenditure by Source

The department received 4,720,896,000/= in the quarter and this accounted for 100% of the anticipated quarter budget and cumulatively received 13,031,214,000/= which is 73% of the department's annual budget. The performance of OGTs is zero though 20,700,000/= was received because there is no budget in this quarter as funds were initially budget in Q2 for PLE/UNEB support. 4,563,199,000/= was absorbed in the quarter which was 97% of the quarter budget and cumulatively 11,654,851,000/= had been absorbed which accounted for 65% of the department's budget. Q3 expenditure constituted 105% as wage, 59% as non wage and 114% as development. Notably, Q3 expenditure is less than Q3 receipts mainly because the receipted funds for construction of Budhaya Seed Secondary School have never been absorbed.

Reasons for unspent balances on the bank account

A total of Ug. Shillings 1,376,363,000/= was unabsorbed by end of Q3 of which 262,928,000/= was wage for new teachers yet to be recruited for primary, the new seed secondary school of Iwemba and new deployments of secondary school teachers by MOES. 312,854,000/= in non wage mainly capitation (UPE, USE, learning materials) which was warranted late and expenditure was in Q4 and lastly 800,580,000/= is development to be paid out for the continued construction of Iwemba seed secondary school including computers and lab kits, Budhaya Seed Secondary school which is still under the procurement process and other light pending construction projects awaiting completion.

Highlights of physical performance by end of the quarter

Paid salaries, maintained DEO's office, continued construction of Iwemba Seed Secondary school, pit latrine and classroom constructed, emptied pit latrines, inspected and monitored school, sensitized school of COVID SOPs and awareness, conducted PLE, UACE and UCE.

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	2,951,038	1,938,522	66%	736,812	581,455	79%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	154,707	116,030	75%	35,321	38,677	110%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	2,796,331	1,822,492	65%	701,491	542,778	77%
Development Revenues	195,238	225,919	116%	48,810	91,019	186%
District Discretionary Development Equalization Grant	3,020	3,020	100%	755	0	0%
Multi-Sectoral Transfers to LLGs_Gou	192,218	222,899	116%	48,055	91,019	189%
Total Revenues shares	3,146,276	2,164,441	69%	785,621	672,474	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	154,707	111,426	72%	38,677	38,225	99%
Non Wage	2,796,331	1,792,322	64%	701,491	594,699	85%
Development Expenditure						
Domestic Development	195,238	225,899	116%	45,454	91,019	200%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,146,276	2,129,648	68%	785,621	723,943	92%
C: Unspent Balances						
Recurrent Balances						
		34,773	2%			
Wage		4,604				
Non Wage		30,169				
Development Balances						
		20	0%			
Domestic Development		20				
External Financing		0				
Total Unspent		34,793	2%			

Vote:504 Bugiri District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 672,474,000 in the quarter and this accounted for 86% of the department's quarter budget and cumulatively had received Ush 2,164,441,000/= by the end of Q.3 which accounted for 69% of the department's annual budget. The slight under performance is attributed to the small cuts in receipts from URF, thus performing at 77%%. The department was able to absorb Ushs723,943,000/= in the quarter which is 92% of the quarter budget and this constituted 99% of wage, 85% of non wage (road fund) and 200% absorption of DDEG in the sub counties. Cumulatively, Ushs 2,129,648,000/= was absorbed and this was 68% of the department's annual budget. It is also worth noting that quarter expenditure is greater than receipts because pending works attributed to heavy rains that weren't implemented in quarter 2 were all implemented in quarter 3.

Reasons for unspent balances on the bank account

Ushs34,793,000/= was unspent in the quarter and this constituted Ushs4,604,000/= as a wage residue for recruitment of an assistant mechanical engineer, Ushs30,169,0000/= as non wage (Uganda Road Fund) for road works that couldn't be implemented because of the heavy rains and demands to use the Road equipment by Lower Local Governments notably Bugiri Municipal Council and 20,000/= which is a DDEG residue in the Lower Local Governments.

Highlights of physical performance by end of the quarter

The key physical outputs comprised improvement of: • Continuation of Embankment Works on Nsango-Bulega Swamp connecting Bugiri and Butaleja Districts • Bukagolo-Maziriga Road(11km), • Buwuni-Nantawawula-Bululu Road(10.4km), • Kimbale-Nsavu-Bulyayobyo Road(4.5km), • Budde-Kiwandangabo-Bukerekere Road(5km), • Muwayo-Budumasidodo Road(7.2km), • Muterere-Idhubu Road(2.3km), • Kasala-Bwalula Road (11km), • Kyabakaire-Butyabule-Nabuganga Road(6km), • Lwanika-Nabukalu--Butyabule-Bugobi Road(13.9km), • Busowa-Wangombo Road(7km) • Procurement of 2No. Tyres for the Motor grader • Maintenance of the District Road Equipment

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	167,538	111,133	66%	25,676	27,363	107%
District Unconditional Grant (Wage)	69,600	52,200	75%	17,400	17,400	100%
Sector Conditional Grant (Non-Wage)	97,938	58,933	60%	8,276	9,963	120%
Development Revenues	1,229,398	1,229,398	100%	323,558	409,799	127%
Sector Development Grant	1,209,596	1,209,596	100%	316,957	403,199	127%
Transitional Development Grant	19,802	19,802	100%	6,601	6,601	100%
Total Revenues shares	1,396,936	1,340,530	96%	349,234	437,163	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	69,600	40,095	58%	17,400	15,805	91%
Non Wage	97,938	49,174	50%	24,485	15,071	62%
Development Expenditure						
Domestic Development	1,229,398	1,208,963	98%	307,349	431,918	141%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,396,936	1,298,233	93%	349,234	462,794	133%
C: Unspent Balances						
Recurrent Balances		21,863	20%			
Wage		12,105				
Non Wage		9,758				
Development Balances		20,434	2%			
Domestic Development		20,434				
External Financing		0				
Total Unspent		42,298	3%			

Summary of Workplan Revenues and Expenditure by Source

The sector received 437,163,000/= for the quarter which was 125% of the quarterly work plan and cumulatively received 1,340,530,000 which constitutes 96% of the annual budget. The cumulative expenditure by end of Q3 was 1,298,233,000 and this was 93% of the unit's annual budget., 462,794,000/= (133%) was absorbed in the quarter and this constitute 91% as wage, 62% s non wage and 141% as development. Quarter expenditure is also greater that receipts because funds warranted in Q2 for designing a water scheme for Mayuge TC were paid in third quarter thus the over expenditure.

Vote:504 Bugiri District**Quarter3**

Reasons for unspent balances on the bank account

42,298,000 was unspent by end of the quarter of which 20,434,000/= was development. to be paid out in fourth quarter as retention for done projects, 9,758,000/= was non wage and this was for vehicle maintenance and lastly 12,105,000/= is wage for recruitment of a borehole maintenance Technician.

Highlights of physical performance by end of the quarter

a 4 stance lined pit latrine was constructed in Kimbaale trading centre in Muterere s/county. 50 old water sources were tested for quality. A piped water scheme for Mayuge TC was also designed and the design was approved by MWE.

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	291,009	208,533	72%	74,421	68,585	92%
District Unconditional Grant (Non-Wage)	4,006	3,004	75%	1,251	1,001	80%
District Unconditional Grant (Wage)	238,454	178,841	75%	59,308	59,614	101%
Locally Raised Revenues	8,733	3,700	42%	2,183	3,700	169%
Multi-Sectoral Transfers to LLGs_NonWage	3,490	1,130	32%	873	575	66%
Sector Conditional Grant (Non-Wage)	36,326	21,858	60%	10,805	3,695	34%
Development Revenues	66,521	74,932	113%	16,630	18,311	110%
District Discretionary Development Equalization Grant	56,859	56,859	100%	14,215	15,200	107%
Multi-Sectoral Transfers to LLGs_Gou	9,663	18,073	187%	2,416	3,111	129%
Total Revenues shares	357,530	283,465	79%	91,051	86,896	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	238,454	151,081	63%	59,614	42,769	72%
Non Wage	52,555	26,652	51%	17,357	9,670	56%
Development Expenditure						
Domestic Development	66,521	68,732	103%	14,080	27,111	193%
External Financing	0	0	0%	0	0	0%
Total Expenditure	357,530	246,464	69%	91,051	79,550	87%
C: Unspent Balances						
Recurrent Balances		30,801	15%			
Wage		27,760				
Non Wage		3,040				
Development Balances		6,200	8%			
Domestic Development		6,200				
External Financing		0				

Vote:504 Bugiri District**Quarter3**

Total Unspent	37,001	13%	
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Summary of Workplan Revenues and Expenditure by Source

The department received 86,896,000/= in the quarter and this accounted for 95% of the anticipated quarter budget and cumulatively received 283,465,000/= by end of Q3 which is 79% of the department's annual budget. 79,550,000/= was absorbed in the quarter which was 87% of the department's quarter budget and cumulatively 246,464,000/= had been absorbed which accounted for 69% of the department's budget. The quarter expenditure constituted 72% of wage, 56% non-wage and 193% as development.

Reasons for unspent balances on the bank account

A total of Ug. Shillings 37,001,000/= was unabsorbed at the end of Q3 of which 27,760,000/= was wage for the Head of Natural Resources Department and an Environment Officer who are yet to be recruited. 3,040,000/= as Non-Wage meant for tree planting at Buwunga Secondary School not implemented due to delayed rainfall and domestic development of Ug. Shillings 6,200,000/= meant for retention for physical planning of Kitodha Town Board not paid because the contractor had not completed the work yet but cleared in Q4.

Highlights of physical performance by end of the quarter

Paid staff salaries, conducted community training in wetland management, carried out riverbank and wetland restoration, conducted physical planning of Kitodha Town Board.

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	305,034	205,869	67%	71,931	79,029	110%
District Unconditional Grant (Non-Wage)	5,006	3,755	75%	1,251	1,252	100%
District Unconditional Grant (Wage)	139,268	104,451	75%	34,817	34,817	100%
Locally Raised Revenues	8,733	4,500	52%	2,183	2,500	115%
Multi-Sectoral Transfers to LLGs_NonWage	21,729	9,695	45%	5,432	5,373	99%
Other Transfers from Central Government	40,356	16,012	40%	10,089	12,602	125%
Sector Conditional Grant (Non-Wage)	89,941	67,456	75%	18,158	22,485	124%
Development Revenues	106,821	113,620	106%	26,705	22,482	84%
Multi-Sectoral Transfers to LLGs_Gou	106,821	113,620	106%	26,705	22,482	84%
Total Revenues shares	411,854	319,489	78%	98,636	101,510	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	139,268	104,430	75%	34,817	37,631	108%
Non Wage	165,765	101,307	61%	37,114	44,102	119%
Development Expenditure						
Domestic Development	106,821	113,620	106%	26,705	22,482	84%
External Financing	0	0	0%	0	0	0%
Total Expenditure	411,854	319,357	78%	98,636	104,214	106%
C: Unspent Balances						
Recurrent Balances						
		132	0%			
Wage		22				
Non Wage		110				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		132	0%			

Vote:504 Bugiri District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received Ug. Shillings 101,510,000/= in the quarter and this accounted for 103% of the department's quarter budget and cumulatively received 319,489,000/= by end of Q3 which is 78% of the department's annual budget. Of the received funds 104,214,000/= was absorbed in the quarter accounting for 106% of the department's quarter budget and 319,357,000/= had been cumulatively absorbed by end of Q3 accounting for 78% of the department's annual. The quarter expenditure constituted 108% wage, 119% non-wage and 84% domestic development

Reasons for unspent balances on the bank account

132,000/= was unspent in the department of which 22,000 was wage residue and 110,000/= non wage was for office imprest.

Highlights of physical performance by end of the quarter

Paid staff salaries, maintained a good working environment for the department, held staff and other stakeholder meetings, conducted social safeguards in all district projects, sensitized and trained several groups of people.

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	141,116	98,354	70%	28,429	24,513	86%
District Unconditional Grant (Non-Wage)	79,091	62,766	79%	12,923	11,450	89%
District Unconditional Grant (Wage)	45,050	33,788	75%	11,263	11,263	100%
Locally Raised Revenues	16,975	1,800	11%	4,244	1,800	42%
Development Revenues	85,000	85,000	100%	21,250	5,000	24%
District Discretionary Development Equalization Grant	85,000	85,000	100%	21,250	5,000	24%
Total Revenues shares	226,116	183,354	81%	49,679	29,513	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,050	33,074	73%	11,263	11,155	99%
Non Wage	96,066	62,958	66%	19,166	11,900	62%
Development Expenditure						
Domestic Development	85,000	84,987	100%	19,250	26,717	139%
External Financing	0	0	0%	0	0	0%
Total Expenditure	226,116	181,018	80%	49,679	49,772	100%
C: Unspent Balances						
Recurrent Balances						
		2,322	2%			
Wage		714				
Non Wage		1,608				
Development Balances						
		13	0%			
Domestic Development		13				
External Financing		0				
Total Unspent		2,335	1%			

Vote:504 Bugiri District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received 29,513,000/= (59%) in the quarter and cumulatively had received 183,354,000/= by the end of Q3 and this accounted for 81% of the department's annual budget. The bad quarter performance is because of the under performance of LR at 42% as cumulatively it had only performed at 11%. 49,772,000/= (100%) was absorbed in the quarter and cumulatively 181,018,000/= had been absorbed and this accounted for 80% of the department's annual budget. The quarter expenditure constituted 99% as wage, 62% as non wage and 139% as DDEG (development). The quarter expenditure is also greater than the quarter receipts because the unspent funds of development that were warranted in Q2 and unabsorbed were all absorbed in Q3.

Reasons for unspent balances on the bank account

2,335,000/= was unabsorbed by end of Q3 of which 714,000/= is a wage residue, 1,608,000/= is non wage for subscription to the Busoga Planners' Association/Forum and 13,000/= is a DDEG residual.

Highlights of physical performance by end of the quarter

Paid staff salaries, office maintenance, continued the renovation of the main administration building, paid yaka for administration building, submitted Q2 performance report and Draft budget reports, laid budget before council.

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	56,522	36,567	65%	14,131	11,356	80%
District Unconditional Grant (Non-Wage)	14,009	11,507	82%	3,502	4,002	114%
District Unconditional Grant (Wage)	29,413	22,060	75%	7,353	7,353	100%
Locally Raised Revenues	13,100	3,000	23%	3,275	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	58,522	38,567	66%	14,631	11,856	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,413	20,048	68%	7,353	7,087	96%
Non Wage	27,109	13,500	50%	6,777	6,500	96%
Development Expenditure						
Domestic Development	2,000	2,000	100%	500	500	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	58,522	35,548	61%	14,631	14,087	96%
C: Unspent Balances						
Recurrent Balances		3,019	8%			
Wage		2,013				
Non Wage		1,007				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,019	8%			

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Summary of Workplan Revenues and Expenditure by Source

The unit received 11,856,000/= in the quarter and this was 81% of the unit's quarter budget and cumulatively had received 38,567,000/= (81%). The quarter under performance is because of the non receipt of LR in the quarter though DUG-NW over performed at 114%. 14,087,000/= (96%) was absorbed in the quarter and cumulatively 35,548,000/= (61%) had been absorbed to date. The quarter absorbed constituted 96% as wage, 96% as non wage and 100% of development (DDEG). Quarter expenditure is also greater than quarter receipts because funds unspent in Q2 were absorbed in Q3.

Reasons for unspent balances on the bank account

3,019,000/= was unabsorbed by end of quarter of which 2,013,000/= was wage which is supposed to be paid to auditor upon increment to utmost salary bar pending approval by HR and 1,007,000/= non wage which wasn't for fear of COVID and the auditor was sick.

Highlights of physical performance by end of the quarter

Paid staff salaries, attended meeting, monitored and supervised government projects and audited district accounts and projects

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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	1,689,215	311,561	18%	422,513	114,350	27%
District Unconditional Grant (Non-Wage)	3,752	2,815	75%	938	938	100%
District Unconditional Grant (Wage)	57,174	42,880	75%	14,502	14,293	99%
Locally Raised Revenues	3,275	0	0%	819	0	0%
Other Transfers from Central Government	1,606,500	251,980	16%	401,625	94,490	24%
Sector Conditional Grant (Non-Wage)	18,514	13,886	75%	4,629	4,629	100%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	1,689,215	311,561	18%	422,513	114,350	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,174	27,388	48%	14,293	14,577	102%
Non Wage	1,632,041	178,670	11%	408,219	10,047	2%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,689,215	206,058	12%	422,513	24,624	6%
C: Unspent Balances						
Recurrent Balances						
Wage		15,492				
Non Wage		90,011				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		105,503	34%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received UGX=114,350,000/= which represents 27% of the department's quarterly budget and cumulatively had absorbed 311,561,000/= (18%). The poor performance is attributed to the less disbursement of funds from Other Government Transfers (PCA) of UGX=94,490,000/= which represents 24% . The department had absorbed 206,058,000/= (12%) by end of Q3. 24,624,000/= (6%) was absorbed in the quarter and this constituted 102% as wage and 2% as non wage. The department spent less funds in comparison to quarter receipts because funds couldn't be disbursed to groups as they were still under verification and training.

Reasons for unspent balances on the bank account

The department was unable to spend UGX=105,503,000/= which represents 34% of the quarterly budget. Failure to absorb 105,503,000/= was as a result of the late receipt of PCA funds amounting to UGX=90,011,000/=) and the wage of UGX=15,492,000/= due to the delayed recruitment of the Commercial Officer and Tourism Officer.

Highlights of physical performance by end of the quarter

During the period under review, the department profiled all the 28 storage facilities in the district, supported registration of 54 SACCOs, mobilized registration of 3 Parish Community Associations (PCAs), conducted AGMs for 6 Cooperative societies, inspected 7 businesses on matters relating to product quality and good manufacturing practices, inspected 2 liquor facilities, trained 150 participants on record keeping, inspected 20 guest houses and worked with Uganda Regulated authority to support connection of electricity to value addition facilities

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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:	OPERATION OF THE ADMINISTRATIO N DEPARTMENT ENSUED	OPERATION OF THE ADMINISTRATIO N DEPARTMENT ENSURED THROUGH PROCUREMENT OF FUEL FOR THE OFFICE THE CAO , MAINTENANCE OF BOTH VEHICLES AND ADMIN EQUIPMENT, IT SUPPLIES FOR THE DEPARTMENT, ELECTRICITY BILLS ,WATER BILLS TRAVEL IN LAND FACILITATION FOR WORKSHOPS AND SEMINARS ATTENDED BY ADMIN STAFF PAID AND ADVERTISEMENT OF DISTRICT BIDS IN THE NEWSPAPERS, OFFICE SANITATION EQUIPMENTS PROCURED AND BOARD OF SURVEY EXERCISE CONDUCTED		OPERATION OF THE ADMINISTRATIO N DEPARTMENT ENSURED THROUGH PROCUREMENT OF FUEL FOR THE OFFICE THE CAO , MAINTENANCE OF BOTH VEHICLES AND ADMIN EQUIPMENT, IT SUPPLIES FOR THE DEPARTMENT, ELECTRICITY BILLS ,WATER BILLS TRAVEL IN LAND FACILITATION FOR WORKSHOPS AND SEMINARS ATTENDED BY ADMIN STAFF PAID AND ADVERTISEMENT OF DISTRICT BIDS IN THE NEWSPAPERS, OFFICE SANITATION EQUIPMENTS PROCURED AND BOARD OF SURVEY EXERCISE CONDUCTED	OPERATION OF THE ADMINISTRATIO N DEPARTMENT ENSURED THROUGH PROCUREMENT OF FUEL FOR THE OFFICE THE CAO , MAINTENANCE OF BOTH VEHICLES AND ADMIN EQUIPMENT, IT SUPPLIES FOR THE DEPARTMENT, ELECTRICITY BILLS ,WATER BILLS TRAVEL IN LAND FACILITATION FOR WORKSHOPS AND SEMINARS ATTENDED BY ADMIN STAFF PAID AND ADVERTISEMENT OF DISTRICT BIDS IN THE NEWSPAPERS, OFFICE SANITATION EQUIPMENTS PROCURED AND BOARD OF SURVEY EXERCISE CONDUCTED
211101 General Staff Salaries	813,768	588,570	72 %		186,450
221001 Advertising and Public Relations	1,000	750	75 %		250
221007 Books, Periodicals & Newspapers	1,000	750	75 %		250
221008 Computer supplies and Information Technology (IT)	7,000	5,250	75 %		1,750
221009 Welfare and Entertainment	5,632	4,208	75 %		1,400
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %		750

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223003 Rent – (Produced Assets) to private entities	2,000	1,500	75 %	500
227001 Travel inland	18,000	6,000	33 %	2,000
227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	15,000	11,750	78 %	4,000
228002 Maintenance - Vehicles	10,000	10,000	100 %	0
Wage Rect:	813,768	588,570	72 %	186,450
Non Wage Rect:	63,632	42,458	67 %	10,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	877,400	631,028	72 %	197,350
Reasons for over/under performance: under funding of the department				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(07) 7 (SEVEN) VACANCIES TO BE FILLED	() 7 new staff recruited	(07)VACANCIES TO BE HANDLED DURING THE 3RD QUARTER	(7)7 seven vacancies were filled during the quarter(3 office attendants, 3 parish chiefs and 1 senior office supervisor
%age of staff appraised	(2365) 2365 EMPLOYEES TO BE APPRAISED	()	(2365)TO BE APPRAISED ON QUARTERLY BASIS	()
%age of staff whose salaries are paid by 28th of every month	(100% OF 2365) 100% OF 2365 EMPLOYEES SALARIES TO BE PAID BY THE END OF THE FINANCIAL YEAR	(2267) 3 quarters salaries paid	(2365)QUARTERLY SALARIES OF 2365 EMPLOYEEES TO BE PAID	(2267)100% employees received their three months salaries
%age of pensioners paid by 28th of every month	(300) 100% OF 300 RETIRED STAFF TO BE PAID MONTHLY PENSION	(303) 3 quarters of monthly pension paid	(300)QUARTERLY PENSION AND GRATUITIES TO BE PAID TO RETIRED STAFF	(303)100% 3 months pension paid
Non Standard Outputs:	7 (SEVEN) VACANCIES TO BE FILLED 2365 EMPLOYEES TO BE APPRAISED 00% OF 2365 EMPLOYEES SALARIES TO BE PAID BY THE END OF THE FINANCIAL YEAR 100% OF 300 RETIRED STAFF TO BE PAID MONTHLY PENSION	7 new staff recruited 50% of employees quarterly appraisal 3 quarters salaries paid 3 quarters of monthly pension paid	ALL SEVEN VACANCIES TO BE HANDLED DURING THE 3RD QUARTER ALL 2365 EMPLOYEES TO BE APPRAISED ON QUARTERLY BASIS QUARTERLY SALARIES OF 2365 EMPLOYEEES TO BE PAID QUARTERLY PENSION AND GRATUITIES TO BE PAID TO RETIRED STAFF	7 seven vacancies were filled during the quarter(3 office attendants, 3 parish chiefs and 1 senior office supervisor 50% of employees' quarterly appraised 100% employees received their three months salaries 100% 3 months pension paid
211103 Allowances (Incl. Casuals, Temporary)	3,400	2,550	75 %	850
212102 Pension for General Civil Service	1,086,949	815,683	75 %	269,570

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213001	Medical expenses (To employees)	3,000	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	12,000	9,192	77 %	2,596
213004	Gratuity Expenses	460,271	345,176	75 %	115,515
221006	Commissions and related charges	1	0	0 %	0
221009	Welfare and Entertainment	19,600	10,950	56 %	3,650
223004	Guard and Security services	2,400	1,800	75 %	600
223006	Water	500	375	75 %	125
224004	Cleaning and Sanitation	2,000	1,500	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,590,121	1,187,225	75 %	393,406
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,590,121	1,187,225	75 %	393,406
Reasons for over/under performance:		nil			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken		(4) 4 (FOUR) TRAINING COMMITTEE SESSIONS TO SIT	()	()	()
Availability and implementation of LG capacity building policy and plan		(5) 5STAFF TRAINING) IN TERMS OF WORKSHOPS AND SHORT COURSES TO BE CONDUCTED AND FACILITATED	()	()	()
Non Standard Outputs:		4 (FOUR) TRAINING COMMITTEE SESSIONS TO SIT 4 (FOUR) TRAINING SESSIONS HELD FOR EXAMPLE INDUCTION OF NEW STAFF, PERFORMANCE MANAGEMENT, EXIT TRAINING ATTENDING THE HRFORUM FOR HR STAFF	one induction training	ONE TRAINING COMMITTEE MEETING TO SIT DURING THE THIRD QUARTER OF THE FY 2020-2021 ONE RETIREMENT / EXIT TRAINING TO BE CONDUCTED FOR ALL STAFF AND 3 STAFF TO ATTEND SHORT CAPACITY BUILDING TRAINING	One induction training for newly appointed staff
221008	Computer supplies and Information Technology (IT)	8,000	8,000	100 %	0
221009	Welfare and Entertainment	6,000	6,000	100 %	4,000
221011	Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	4,000

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227001 Travel inland	19,320	14,320	74 %	8,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	34,320	34,320	100 %	16,320
External Financing:	0	0	0 %	0
Total:	39,320	34,320	87 %	16,320
Reasons for over/under performance: nil				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	ALL GOVERNMENT PROJECTS AND WORKS MONITORED ON A MONTHLY BASIS	nil	ALL GOVERNMENT PROJECTS TO BE MONITORED AND SUPERVISED ON A QUARTERLY BASIS	Nil
227001 Travel inland	10,000	9,000	90 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,000	90 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,000	90 %	0
Reasons for over/under performance: money for this particular activity				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	INFORMATION COLLECTED, COMPILED AND DISEMINATED		INFORMATION COLLECTED, COMPILED AND DISEMINATED	
N/A				
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	CLEANILNESS AND GOOD SANITATION OF THE ADMINISTRATIO N ENVIRONMENT ENSURED		CLEANILNESS AND GOOD SANITATION OF THE ADMINISTRATIO N ENVIRONMENT ENSURED	
N/A				
Reasons for over/under performance:				
Output : 138108 Assets and Facilities Management				
No. of monitoring reports generated	(1) ONE (1) BOARD OF SURVEY REPORT TO BE GENERATED	()	()	()

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Non Standard Outputs:		ONE (1) BOARD OF SURVEY REPORT TO BE GENERATED	ni			The activity was implemented in the 1st quarter
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001	Travel inland	2,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	3,000	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	3,000	0	0 %		0
Reasons for over/under performance:		nill				
Output : 138109 Payroll and Human Resource Management Systems						
N/A						
Non Standard Outputs:		PAYROLL CHANGES CAPTURED ON THE PAYROLL BY THE 6TH OF EVERY MONTH PAYROLLS AND PAYSLEPS DOWNLOADED, VERIFIED, PRINTED, DISTRIUTED AND DISPLAYED BY THE CONCERNED	Three quarters of the payrolls updated,processed, printed and distributed		PAYROLL CHANGES CAPTURED ON THE PAYROLL BY THE 6TH OF EVERY MONTH PAYROLLS AND PAYSLEPS DOWNLOADED, VERIFIED, PRINTED, DISTRIBUTED AND DISPLAYED BY THE CONCERNED	Three months payroll changes effected by 6th of every month Payrolls and payslips, downloaded, verified, printed and distributed
221011	Printing, Stationery, Photocopying and Binding	3,600	2,700	75 %		900
227001	Travel inland	9,611	7,203	75 %		2,400
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	13,211	9,903	75 %		3,300
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	13,211	9,903	75 %		3,300
Reasons for over/under performance:		nil				
Output : 138111 Records Management Services						
%age of staff trained in Records Management		(4) supervision and monitoring of LLG records.	()		(1)ONE QUARTERLY RECORDS SUPERVISION HELD AT THE LLG	()
Non Standard Outputs:		supervision and monitoring of LLG records.	1st,2nd &3rd quarter records center fully operationalised			Procurement of office assorted stationary Payment of travel in land facilitation.
221011	Printing, Stationery, Photocopying and Binding	3,500	2,875	82 %		1,000

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227001	Travel inland	3,500	3,300	94 %	1,650
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	6,175	88 %	2,650
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	6,175	88 %	2,650
Reasons for over/under performance:		nil			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		AIRTIME BOUGHT	1st,2nd& 3rd radio debriefings held		Holding of monthly radio debriefings
227001	Travel inland	2,500	1,881	75 %	631
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	1,881	75 %	631
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	1,881	75 %	631
Reasons for over/under performance:		nil			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		SUBMISSION OF CORRESPONDEN CES FACILITATED	1st, 2nd & 3rd quarter activity reports prepared and submitted to PPDU	SUBMISSION O QUARTERLY CORRESPONDEN CES FACILITATED	preparation and submission of mandatory quarterly reports
221011	Printing, Stationery, Photocopying and Binding	2,500	1,875	75 %	625
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	1,875	75 %	625
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	1,875	75 %	625
Reasons for over/under performance:		NIL			
Total For Administration : Wage Rect:		813,768	588,570	72 %	186,450
Non-Wage Reccurent:		1,696,964	1,258,517	74 %	411,511
GoU Dev:		34,320	34,320	100 %	16,320
Donor Dev:		0	0	0 %	0
Grand Total:		2,545,052	1,881,406	73.9 %	614,281

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-31) Report will be submitted by 31st July 2020	() n/a		()n/a	()n/a
Non Standard Outputs:	Improved working environment	Paid staff salaries, paid domestic arrears, procured cleaning materials, office welfare, procured stationery, procured department fuel and laid budget before District Council		Payment of salaries, procurement of fuel for operation, new papers, office cleaning, break tea and other allowances	Paid staff salaries, paid domestic arrears, procured cleaning materials, office welfare, procured stationery and procured department fuel and laid budget before District Council
211101 General Staff Salaries	190,165	137,053	72 %		43,122
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221001 Advertising and Public Relations	4,000	0	0 %		0
221006 Commissions and related charges	30,000	30,000	100 %		11,019
221007 Books, Periodicals & Newspapers	2,000	1,500	75 %		500
221009 Welfare and Entertainment	800	600	75 %		200
221011 Printing, Stationery, Photocopying and Binding	8,000	6,000	75 %		2,000
221012 Small Office Equipment	1,000	0	0 %		0
224004 Cleaning and Sanitation	800	600	75 %		200
227001 Travel inland	19,060	13,440	71 %		2,037
227004 Fuel, Lubricants and Oils	6,000	4,500	75 %		1,500
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %		0
Wage Rect:	190,165	137,053	72 %		43,122
Non Wage Rect:	78,660	56,639	72 %		17,456
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	268,825	193,692	72 %		60,578
Reasons for over/under performance: Less LR was warranted to the department thus the slight under performance					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() The forecasted revenue (148,714,192) will be collected	(278543000) Cumulatively the district had collected 278,543,000/= by the end of Q3	()		(86781293)The district collected 86,781,293/= in the quarter as LST

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Value of Other Local Revenue Collections	() To collect revenue amounting to 148,714,192	(37625000) Cumulatively the district had collected 37,625,000/= by the end of Q3 as other sources of LR	()	(13052000)The district collected 13,052,000 from the other sources of LR
Non Standard Outputs:	enhance district local revenue	Mobilized and collected LR	Revenue mobilisation and support to district speaker	Mobilized and collected LR
227001 Travel inland	29,000	18,830	65 %	5,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,000	18,830	65 %	5,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,000	18,830	65 %	5,330
Reasons for over/under performance: Poor performance of LR and non warranting of LR the department caused the under performance to date				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-29) Annual work plan for fy 2020/21 approved on the 29/05/2020	() n/a	()	()n/a
Date for presenting draft Budget and Annual workplan to the Council	(2020-05-14) Draft budget and annual workplan submitted to council	(1) Draft budget was laid before Council on 30/03/2021	()	(2021-03-30)Draft budget was laid before Council on 30/03/2021
Non Standard Outputs:	Budget Conference	Held district budget conference and Procured stationery	n/a	Procured stationery
221002 Workshops and Seminars	6,000	6,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,000
Reasons for over/under performance: no major challenge				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Accountabilities coordinated		Accountabilities coordinated	
227001 Travel inland	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	0
Reasons for over/under performance:				

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148105 LG Accounting Services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	IFMS maintained	Procured fuel for the generator, stationery, serviced generator and server room, paid Yaka and serviced IFMS computers		Procurement of fuel, servicing of computers, cleaning of server room and generator room, procurement of stationer and toner	Procured fuel for the generator, stationery, serviced generator and server room, paid Yaka and serviced IFMS computers
221016 IFMS Recurrent costs	30,000	22,500	75 %		7,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	22,500	75 %		7,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	22,500	75 %		7,500
Reasons for over/under performance: non major challenge					
Output : 148107 Sector Capacity Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	annual transfers to institutions and subscriptions			payment of subscriptions	
221017 Subscriptions	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	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>	190,165	137,053	72 %		43,122
<i>Non-Wage Reccurent:</i>	153,660	107,969	70 %		31,286
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	343,825	245,022	71.3 %		74,408

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	wages paid, projects monitored, councillors allowances paid,			wages paid, projects monitored, councillors allowances paid,	paid wages to political and technical staff in the department Paid Councillors allowances
211101 General Staff Salaries	251,977	162,737	65 %		50,833
227001 Travel inland	114,600	44,112	38 %		600
Wage Rect:	251,977	162,737	65 %		50,833
Non Wage Rect:	114,600	44,112	38 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	366,577	206,849	56 %		51,433
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	coordinated procurements done	6 contracts committee meetings		hold contracts committee meetings	held 2 contracts committee meetings
221009 Welfare and Entertainment	0	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,497	1,123	75 %		374
227001 Travel inland	3,650	2,738	75 %		913
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,147	3,860	75 %		1,287
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,147	3,860	75 %		1,287
Reasons for over/under performance: Nil					
Output : 138203 LG Staff Recruitment Services					
N/A					

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Non Standard Outputs:	identified staffing gaps filled for both district and urban councils.	Advertised vacant positions	identified staffing gaps filled for both district and urban councils.	Advertised vacant positions
	disciplinary cases handled	20 Confirmed staff in service	disciplinary cases handled	Confirmed staff in service
		6 lifted interdication		lifted interdication
		18 Regularized staff appointments		Regularized staff appointments
		110 Appointed staff on probation ,promotion, transfer with and of service and acting capacity		Appointed staff on probation ,promotion, transfer with and of service and acting capacity
		6 offered study leave		offered study leave
		20 offered confirmation in service.		offered confirmation in service.
		18 regularized in appointment		regularized staff in appointment
		8 noted early and medical grounds retirement		noted early and medical grounds retirement
		1 changed salary scale		changed salary scale
221001 Advertising and Public Relations	3,000	2,250	75 %	750
221002 Workshops and Seminars	446	335	75 %	113
221004 Recruitment Expenses	18,403	13,802	75 %	4,601
221005 Hire of Venue (chairs, projector, etc)	151	113	75 %	61
221006 Commissions and related charges	400	300	75 %	100
221007 Books, Periodicals & Newspapers	720	540	75 %	180
221008 Computer supplies and Information Technology (IT)	800	600	75 %	200
221009 Welfare and Entertainment	6,800	5,100	75 %	1,700
221011 Printing, Stationery, Photocopying and Binding	2,504	1,878	75 %	626
221012 Small Office Equipment	400	300	75 %	100
222001 Telecommunications	300	225	75 %	75
223005 Electricity	300	225	75 %	75
223006 Water	300	225	75 %	75
224004 Cleaning and Sanitation	288	216	75 %	72
225001 Consultancy Services- Short term	569	427	75 %	142
227001 Travel inland	6,952	5,964	86 %	2,488

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227004 Fuel, Lubricants and Oils	2,400	1,800	75 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,733	34,300	77 %	11,957
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,733	34,300	77 %	11,957
Reasons for over/under performance: the under performance was as a result of delayed procurement process				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(plan to have 12 land applications) plan to have 12 land applications	() plan to have 3 land applications	(plan to have 3 land applications) plan to have 3 land applications	() plan to have 3 land applications
No. of Land board meetings	(4 land board meetings) 4 land board meetings	(3)	(1 land board meetings) 1 land board meetings	(1) 1 land board meetings
Non Standard Outputs:	All land titled	3 land board meetings	All land titled	1 land board meetings
221009 Welfare and Entertainment	0	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,114	836	75 %	279
227001 Travel inland	4,960	3,720	75 %	1,240
227004 Fuel, Lubricants and Oils	840	630	75 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,914	5,186	75 %	1,729
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,914	5,186	75 %	1,729
Reasons for over/under performance: Nill				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4 audit reports to be reviewed) 4 audit reports to be reviewed	()	(1 audit reports to be reviewed) 1 audit reports to be reviewed	() 1 audit reports to be reviewed 1
No. of LG PAC reports discussed by Council	(4 PAC reports to be discussed) 4 PAC reports to be discussed	()	(1 PAC reports to be discussed) 1 PAC reports to be discussed	(1) internal audit reports for municipal council and district
Non Standard Outputs:	4 PAC reports to be discussed	5 PAC meetings	1 PAC reports to be discussed	held 4 PAC meetings
213001 Medical expenses (To employees)	0	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,551	1,913	75 %	638
227001 Travel inland	10,240	7,680	75 %	2,560

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227004 Fuel, Lubricants and Oils	540	372	69 %	102
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,331	9,966	75 %	3,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,331	9,966	75 %	3,300

Reasons for over/under performance: Under performance was due to delayed procurement process

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(Plan to hold 6 councils) 6 councils, DEC and standing committees meetings	(4) 4 council meetings	(hold 6 councils, DEC and standing committees meetings)hold 6 councils, DEC and standing committees meetings	(1)Held 1 council meeting
Non Standard Outputs:	6 councils, DEC and standing committees meetings	held 1 council 2 standing committee and 12 Dec meetings	hold councils, DEC and standing committees meetings	held 1 council 2 standing committee and 12 dec meetings
211103 Allowances (Incl. Casuals, Temporary)	300	0	0 %	0
221001 Advertising and Public Relations	300	0	0 %	0
221002 Workshops and Seminars	760	0	0 %	0
221007 Books, Periodicals & Newspapers	720	0	0 %	0
221009 Welfare and Entertainment	3,240	2,000	62 %	0
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	104,591	74,038	71 %	17,093
227004 Fuel, Lubricants and Oils	29,000	28,400	98 %	2,400
282101 Donations	20,000	15,000	75 %	0
282103 Scholarships and related costs	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,411	119,438	74 %	19,493
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	162,411	119,438	74 %	19,493

Reasons for over/under performance: under performance was as a result of lack of local revenue

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	ex-gratia paid to chairpersons local council and Councillors facilitated	payment of ex-gratia to chairpersons local council and Councillors	payment of ex-gratia to chairpersons local council and Councillors	payment of ex-gratia to chairpersons local council and Councillors
221007 Books, Periodicals & Newspapers	700	524	75 %	174
221011 Printing, Stationery, Photocopying and Binding	1,700	1,275	75 %	425
222001 Telecommunications	1,247	935	75 %	311
224004 Cleaning and Sanitation	600	450	75 %	150

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227001 Travel inland	107,000	93,909	88 %	46,242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	111,247	97,092	87 %	47,302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,247	97,092	87 %	47,302
Reasons for over/under performance:				
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	renovation of district old court hall			
312101 Non-Residential Buildings	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>251,977</i>	<i>162,737</i>	<i>65 %</i>	<i>50,833</i>
<i>Non-Wage Reccurent:</i>	<i>458,384</i>	<i>313,954</i>	<i>68 %</i>	<i>85,667</i>
<i>GoU Dev:</i>	<i>18,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>728,361</i>	<i>476,690</i>	<i>65.4 %</i>	<i>136,500</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	staff salaries paid	38 production staff accessed Salary		staff salaries paid	38 staff employed
211101 General Staff Salaries	761,358	566,825	74 %		192,039
Wage Rect:	761,358	566,825	74 %		192,039
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	761,358	566,825	74 %		192,039
Reasons for over/under performance: No challenges experienced in regard to staff accessing their salaries					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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Non Standard Outputs:		150 farmers trained in soil and water conservation measures , 150 Training sessions conducted on Climate Smart Agriculture.,Training of farmers in Post Harvest Handling and Quality Assurance ,Data Collected and field transport Repaired and Maintained for better field extension service delivery.	535 farmers trained in soil and water conservation,1,340 farmers enrolled under ACDP and trained in post harvest handling, data collected compiled and submitted	40 farmers trained in soil and water conservation,40 in climate change and post harvest handling,data collected compiled and submitted	457 farmers trained in soil and water conservation,1,300 farmers enrolled under ACDP and trained in post harvest handling, data collected compiled and submitted

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228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	10,500	75 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	10,500	75 %	3,500
Reasons for over/under performance:	Delayed procurement			
Output : 018202 Cross cutting Training (Development Centres)				
N/A				
Non Standard Outputs:	Farmers trained in soil and water conservation mgt, , Training on increased production and consumption of micro nutrient foods conducted, Climate smart agriculture practices trained on and promoted	153 farmers trained in various cross cutting issues which included Youth participation in agricultural activities, SOPs on COVID19	240 farmers trained	350 farmers were trained on Gender inclusion in agriculture especially in fish farming, Livestock rearing and marketing
221009 Welfare and Entertainment	800	400	50 %	0
221011 Printing, Stationery, Photocopying and Binding	927	693	75 %	230
222001 Telecommunications	400	300	75 %	100
227001 Travel inland	5,940	4,455	75 %	1,510
227004 Fuel, Lubricants and Oils	2,800	2,100	75 %	700
228004 Maintenance – Other	400	300	75 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,267	8,247	73 %	2,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,267	8,247	73 %	2,640
Reasons for over/under performance:	The quarterly actuals achieved surpassed the planned output because across all the subsectors in the department, farmers were trained on many cross cutting issues			
Output : 018203 Livestock Vaccination and Treatment				
N/A				

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Non Standard Outputs:	Vaccination of dogs, pets, poultry, and cattle undertaken, disease and parasite surveillance done for appropriate action quarterly workshops and seminars /Exhibit in Agric Expos attended, farmers trained on management of livestock, records and financial mgt ,Farmer trained on animal production mgt (Poultry, dairy and pasture), meetings and Barazas on zoonotic diseases coordinated . All staff at LLG supervises and monitored, farmers and other Actors in the value chain profiled and accredited, 4-acre farmer model supported	Three quarterly Disease surveillance conducted in the 18 LLGS and reported, 4,357 farmers trained on livestock management 5 External meetings and workshops attended by staff 1076 dogs vaccinated, 2980 heads of cattle vaccinated against FMD in 7LLGs, 150 pet owners visited and advised on vaccination visited and advised on vaccination	Disease surveillance conducted and reported, Several farmers trained on livestock management External meetings and workshops attended by staff	One quarterly Disease surveillance conducted in the 18 LLGS and reported, 2,605 farmers trained on livestock management 2 External meetings and workshops attended by staff
221011 Printing, Stationery, Photocopying and Binding	769	577	75 %	193
222001 Telecommunications	2,400	1,800	75 %	600
227001 Travel inland	39,248	29,436	75 %	9,812
227004 Fuel, Lubricants and Oils	21,845	16,383	75 %	5,461
228003 Maintenance – Machinery, Equipment & Furniture	5,734	4,301	75 %	1,443
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,996	52,497	75 %	17,509
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,996	52,497	75 %	17,509

Reasons for over/under performance: The number of farmers trained was big because of some relaxation in the COVID19 guidelines

Output : 018204 Fisheries regulation

N/A

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Non Standard Outputs:	fisheries and aquaculture data Collected and compiled,fishers and fishing vessels in the district Licensed , fisheries activities Supervised quarterly , fisheries laws enforced , farmers profiled quarterly, quarterly study tours conducted, demo materials procured	Fisheries and acqiculture data collected in all the 20 LLG 2 Trucks, 3 Fish mongers, 14 Boats and 37 fisher men licenced under the vessel licencing program in Wakawaka and Namatu 5 Trainings conducted and 296 farmers attended, Ingredients of fish feed procured for demonstration purposes 80 ponds and 12 Cages stocked, 25 stocked in the quarter, 30 not stocked giving a total of 75 ponds visited during the quarter 2 supervisory and monitoring activities conducted	Fisheries and acqiculture data collected in all the 10 LLG Fishing vessels licenced in Wakawaka and Namatu Quarterly activities supervised and monitored, demo materials procured	Fisheries and acqiculture data collected in all the 10 LLG 2 Trucks, 3 Fish mongers, 14 Boats and 37 fisher men licenced under the vessel licencing program in Wakawaka and Namatu 5 Trainings conducted and 296 farmers attended, Ingredients of fish feed procured for demonstration purposes
221009 Welfare and Entertainment	1,850	1,388	75 %	465
221011 Printing, Stationery, Photocopying and Binding	383	287	75 %	130
222001 Telecommunications	250	187	75 %	119
227001 Travel inland	10,034	7,525	75 %	2,509
227004 Fuel, Lubricants and Oils	13,441	10,081	75 %	3,362
228002 Maintenance - Vehicles	2,100	1,575	75 %	525
228003 Maintenance – Machinery, Equipment & Furniture	4,143	3,107	75 %	1,036
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,200	24,150	75 %	8,146
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,200	24,150	75 %	8,146
Reasons for over/under performance:	Transport remains a challenge as most staff do not have transport			

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:	quarterly plant clinics supervised and conducted, pests and disease surveillance conducted, agro input dealers, crop staff and produce stores inspected, demo materials procured, irrigation potential sites identified, farmers profiled, motorcycle repaired, small office equipment and stationery procured	Three pest and disease surveillance conducted . 34 agro input dealers inspected, 33 LLG staff supervised and guided, small office equipments, stationary materials procured, 2 Vehicle and 12 motorcycle repairs done	conducted, pest and disease surveillance done agro input dealers inspected, LLG staff supervised and guided, small office equipments, stationary materials procured, Vehicle and motorcycle repairs done	conducted one quarterly pest and disease surveillance . 19 agro input dealers inspected, 10 LLG staff supervised and guided, small office equipments, stationary materials procured, Vehicle and motorcycle repairs done
221009 Welfare and Entertainment	700	525	75 %	175
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
222001 Telecommunications	400	300	75 %	100
227001 Travel inland	3,200	2,400	75 %	800
227004 Fuel, Lubricants and Oils	4,800	3,600	75 %	1,200
228004 Maintenance – Other	500	375	75 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,500	75 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,500	75 %	2,500
Reasons for over/under performance:	Continuous breakdown of motorcycles and vehicles			
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	Farmer profiling done, data prepared, collected, analysed and submitted to MAAIF and other stakeholders for agricultural planning,	7500 Farmers profiled and 6200 farmers benefited under ACDP during the quarter, Appropriate data on yield of maize and rice was collected indicating a rise from 5bags to 15 bags on average of maize per acre by most of farmers under ACDP.	Farmers profiled, Appropriate data collected compiled and submitted to relevant offices	7500 Farmers profiled and 6200 farmers benefited under ACDP during the quarter, Appropriate data on yield of maize and rice was collected indicating a rise from 5bags to 15 bags on average of maize per acre by most of farmers under ACDP.
221009 Welfare and Entertainment	200	150	75 %	50
221011 Printing, Stationery, Photocopying and Binding	292	219	75 %	73
227001 Travel inland	2,316	1,737	75 %	579
227004 Fuel, Lubricants and Oils	2,560	1,920	75 %	640

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228004 Maintenance – Other	632	474	75 %	207
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,500	75 %	1,549
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,500	75 %	1,549
Reasons for over/under performance: Some farmers could not expose the actual yield				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(4) 400 tsetse traps deployed and maintained	()	()	()
Non Standard Outputs:	telecommunication and mobile internet services for GIS Mapping and data collection provided, entomology activities supervised and monitored, Annual Entomological Association meeting attended, Modern bee hives with metallic stands procured	Two mapping and data collection exercises conducted under Entomology 500 farmers trained in bee keeping and management 480 Tsetse traps, 80 screens deployed, 390 bee hives colonized out of the 450 bee hives	Voice mail and internet bundles procured, Mapping and data collection done under entomology Farmer trained in bee keeping and management of insects, bee hives and tsetse traps deployed	Voice mail and internet bundles procured, Mapping and data collection done in 5 sub counties under entomology 290 Farmer trained in bee keeping and management of insects, bee hives and 230 pyramidal traps tsetse traps deployed 80 screens deployed
221009 Welfare and Entertainment	600	450	75 %	150
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
227001 Travel inland	5,800	4,350	75 %	1,450
227004 Fuel, Lubricants and Oils	3,200	2,400	75 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,500	75 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,500	75 %	2,500
Reasons for over/under performance: Lack of transport facility to the officers hindering timely activity implementation				
Output : 018209 Support to DATICs				
N/A				
Non Standard Outputs:	Consultative visits made to get update at the district adaptive training center	12 Voice mail and internet bundles procured, Mapping and data collection done under entomology 500 Farmer trained in bee keeping and management 280 tsetse traps deployed, 80 screens deployed	Voice mail and internet bundles procured, Mapping and data collection done under entomology Farmer trained in bee keeping and management of insects, bee hives and tsetse traps deployed	6 Voice mail and internet bundles procured, Mapping and data collection done under entomology 290 Farmer trained in bee keeping and management 210 tsetse traps deployed, 80 screens deployed
227001 Travel inland	2,700	2,025	75 %	782

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227004 Fuel, Lubricants and Oils	800	600	75 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,625	75 %	982
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	2,625	75 %	982
Reasons for over/under performance: Lack of transport facility limiting movement by officers to implement their work.				
Output : 018210 Vermin Control Services				
N/A				
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	100	75	75 %	25
227001 Travel inland	3,600	2,700	75 %	900
227004 Fuel, Lubricants and Oils	1,600	1,200	75 %	400
228004 Maintenance – Other	200	150	75 %	73
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	4,125	75 %	1,398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	4,125	75 %	1,398
Reasons for over/under performance:				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:				
	Vaccines carriers, drenching guns,Vaccines and other assorted drugs equipments Procured	Vaccines procured, 2520 Farmers trained in livestock and Poultry vaccination	Vaccines procured, Farmers trained and livestock vaccination undertaken	Vaccines procured, 2520 Farmers trained in livestock and Poultry vaccination
228003 Maintenance – Machinery, Equipment & Furniture	6,000	4,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,500	75 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,500	75 %	1,500
Reasons for over/under performance: Insufficient vaccines to meet the demand of poultry farmers				
Output : 018212 District Production Management Services				
N/A				

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Non Standard Outputs:	<p>Agricultural projects and staff in the district monitored and supervised, quarterly staff and production committee meetings conducted . Staff facilitated with break tea to enhance concentration at work, annual and quarterly mandatory reports compiled and submitted to relevant offices, Appropriate visits made to MAAIF,NAADS and other government agencies to harmonize planning , world food day celebrations and other national agriculture shows participated in Office sanitary materiao, stationary and fuel supplied for office maintainance and coordination Vehicle repair and maintainace done, all extension workers at sub county level to provide extension services and technically supervised by the district. stakeholder sensitization meetings and reviews conducted, demo materials small office equipments , tonner and office stationery procured, quarterly production coordination meetings conducted</p>	<p>Three Quarterly monitoring of agric. projects and staff, Five production committee and staff meetings conducted . Three quarterly mandatory reports compiled and submitted, Six Consultative meetings to MAAIF,NAADS etc done by DPO/CAO, Sanitary material , stationary and fuel procured, Two Vehicles maintained and serviced</p>	<p>Quarterly monitoring of agric. projects and staff, production committee and staff meetingd conducted . quartetly mandatory reports compiled and submitted, break tea provided Consultative meetings to MAAIF,NAADS etc done by DPO/CAO, Sanitary material , stationary and fuel procured, Vehicle maintenance and servicing done,demo material procured. Participation in Harvest money expo done</p>	<p>One Quarterly monitoring of agric. projects and staff, Two production committee and staff meetings conducted . One quarterly mandatory reports compiled and submitted, Two Consultative meetings to MAAIF,NAADS etc done by DPO/CAO, Sanitary material , stationary and fuel procured, Two Vehicles maintained and serviced</p>
211101 General Staff Salaries	52,215	30,764	59 %	17,710
211103 Allowances (Incl. Casuals, Temporary)	108,000	64,197	59 %	20,865
221005 Hire of Venue (chairs, projector, etc)	5,840	0	0 %	0
221008 Computer supplies and Information Technology (IT)	5,651	1,550	27 %	350
221009 Welfare and Entertainment	53,321	34,361	64 %	795
221011 Printing, Stationery, Photocopying and Binding	52,276	9,400	18 %	700
221012 Small Office Equipment	600	450	75 %	150
222001 Telecommunications	12,126	1,340	11 %	180
223004 Guard and Security services	1,440	1,080	75 %	360

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223006 Water	100	75	75 %	50
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	2,250	75 %	750
224004 Cleaning and Sanitation	1,050	788	75 %	263
224006 Agricultural Supplies	15,000	0	0 %	0
227001 Travel inland	206,441	89,127	43 %	16,456
227004 Fuel, Lubricants and Oils	153,603	17,600	11 %	2,700
228002 Maintenance - Vehicles	36,115	19,305	53 %	5,048
Wage Rect:	52,215	30,764	59 %	17,710
Non Wage Rect:	654,563	241,522	37 %	48,666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	706,778	272,286	39 %	66,376

Reasons for over/under performance: ACDP funds were not released hence affecting implementation of activities

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:

Procure 10 tables /chairs procured, 8 brand new motorcycle procured to enhance service delivery, Repair and vehicle repair parts and maintenance services procured, monitoring carried out to guide progress

60 beehives, 60 pyramidal tsetse traps and Cricket boxes procured to enhance entomological activities demonstration and training on water harvesting and small irrigation carried out.

Slaughter slab at Nankoma constructed, Expo project facilitated, Fish handling shade and store constructed electricity cleared, major vehicle repairs and maintenance done

Construction of the Slaughter slab at Nankoma is at roofing level, Procurement of Fish drying racks is ongoing, electricity bills cleared, major vehicle repairs and maintenance done

312104 Other Structures	10,000	7,000	70 %	334
312201 Transport Equipment	32,000	32,000	100 %	10,700
312202 Machinery and Equipment	15,500	1,700	11 %	1,114
312203 Furniture & Fixtures	6,000	6,000	100 %	6,000

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312214 Laboratory and Research Equipment	10,000	10,000	100 %	3,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,500	56,700	77 %	21,548
External Financing:	0	0	0 %	0
Total:	73,500	56,700	77 %	21,548
Reasons for over/under performance: Expo project not conducted due to COVID19.				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	improved cassava cuttings and potato Vines for multiplication Procure , Two cereal hand pushed seed planter procured Demonstration on water harvesting and small irrigation training conducted	2 Demonstrations, 9 trainings on water harvesting and small irrigation carried out and 457 farmers attended	Demonstrations and trainings on water harvesting and small irrigation carried out	2 Demonstrations, 9 trainings on water harvesting and small irrigation carried out and 457 farmers attended
281504 Monitoring, Supervision & Appraisal of capital works	10,000	10,000	100 %	5,516
312104 Other Structures	10,056	6,656	66 %	156
312201 Transport Equipment	16,000	10,913	68 %	10,913
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,056	27,569	76 %	16,585
External Financing:	0	0	0 %	0
Total:	36,056	27,569	76 %	16,585
Reasons for over/under performance: Less demos established as fund for ACDP were not released in time.				
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	() One slaughter slab and a cattle handling structure constructed	()	()	()
Non Standard Outputs:				
312101 Non-Residential Buildings	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0
Reasons for over/under performance:				
Output : 018283 Livestock market construction				
No of livestock markets constructed	() NA	()	()	()

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Non Standard Outputs:	Mukene drying racks and one fish harvesting shade and store constructed for good marketing	Fish handling shade and store constructed				
N/A						
Reasons for over/under performance:						
Output : 018284 Plant clinic/mini laboratory construction						
No of plant clinics/mini laboratories constructed	(4) Quarterly plant clinic laboratory activities supported across the district	(1)Quarterly plant clinic laboratory activities supported across the district				
Non Standard Outputs:	N/A	N/A				
N/A						
Reasons for over/under performance:						
Output : 018285 Crop marketing facility construction						
No of plant marketing facilities constructed	() NA	()				
Non Standard Outputs:	60 modern KTB hives, 400 Pramidal tsetse traps,Cricket rearing boes One settling tank procured. 7 day Bugiri agribusiness expo project facilitated	Deployed tsetse traps and bee hives monitored				
N/A						
Reasons for over/under performance:						
Total For Production and Marketing : Wage Rect:			813,573	597,589	73 %	209,749
Non-Wage Reccurent:			883,026	412,666	47 %	105,891
GoU Dev:			134,556	84,269	63 %	38,133
Donor Dev:			0	0	0 %	0
Grand Total:			1,831,155	1,094,525	59.8 %	353,773

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	0	16,300	0 %		16,300
221009 Welfare and Entertainment	0	7,998	0 %		7,998
227004 Fuel, Lubricants and Oils	0	3,000	0 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	27,298	0 %		27,298
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	27,298	0 %		27,298
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(13800) 13,800 out patients attended to at the NGO health Facilities	(4618) 4618 out patients attended to at the NGO health facilities by the end of Q3		(3450)3450 out patients attended to at the NGO health Facilities	(2297)2297 out patients attended to at the NGO health facilities during the quarter
Number of inpatients that visited the NGO Basic health facilities	(0) N/A	() n/a		(n/a)	(n/a)
No. and proportion of deliveries conducted in the NGO Basic health facilities	(121) 121 Deliveries to be conducted in the NGO health facilities	(98) 98 Deliveries conducted in the NGO health facilities by the end of Q3		(31)31 Deliveries to be conducted in the NGO health facilities	(13)13 Deliveries conducted in the NGO health facilities during the quarter
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(6200) 6200 children immunised with Pentavalent vaccine	(907) 907 children immunised with DPT3 by the end of the quarter		(1550)1550 children immunised with Pentavalent vaccine	(326)326 children immunised with DPT3 during the quarter
Non Standard Outputs:	N/A	n/a		n/a	n/a
263367 Sector Conditional Grant (Non-Wage)	23,743	11,871	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,743	11,871	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,743	11,871	50 %		0
Reasons for over/under performance: The NGO health facilities didn't receive funds during the 3rd quarter					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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Number of trained health workers in health centers	(378) 378 staff available in the government health facilities	(378) 378 staff available in the government health facilities	(378)378 staff available in the government health facilities	(378)378 staff available in the government health facilities
No of trained health related training sessions held.	(65) 65 training sessions conducted in the health facilities	(40) 40 training sessions conducted in the health facilities by the end of the 3rd quarter	(12)12 training sessions conducted in the health facilities	(12)12 training sessions conducted in the health facilities during the quarter
Number of outpatients that visited the Govt. health facilities.	(345228) 345,228 outpatient clients served at the health facilities	(129408) 129408 outpatient clients served at the health facilities by the end of the 3rd quarter	(86307)86307 outpatient clients served at the health facilities	(64323)64323 outpatient clients served at the health facilities during the quarter
Number of inpatients that visited the Govt. health facilities.	(7256) 7,256 admissions in the health facilities	(5911) 5911admissions in the health facilities by the end of the quarter	(1814)1814 admissions in the health facilities	(2349)2349 admissions in the health facilities during the quarter
No and proportion of deliveries conducted in the Govt. health facilities	(6231) 6,231 Deliveries conducted in the government health facilities	(4954) 4954 Deliveries conducted in the government health by the end of the quarter	(1558)1558 Deliveries conducted in the government health	(1833)1833 Deliveries conducted in the government health during the quarter
% age of approved posts filled with qualified health workers	() 65% staff establishment in health facilities	() 60% staffing norms filled	()	()60% staffing norms filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() 85% of the villages have functional VHTs	() 90% of the villages have functional VHTs	()	()90% of the villages have functional VHTs
No of children immunized with Pentavalent vaccine	(21000) 21,000 Children immunised with DPT vaccine	(9998) 9998 children immunised with DPT vaccine by the end of the quarter	(5250)5250 Children immunised with DPT vaccine	(4024)4024 children immunised with DPT vaccine during the quarter
Non Standard Outputs:	PHC funds transferred to all Government Health facilities	HC funds transferred to all Government Health facilities	HC funds transferred to all Government Health facilities	HC funds transferred to all Government Health facilities
	Clean Health Facilities	Clean Health Facilities	Clean Health Facilities	Clean Health Facilities
	Payment of wage to support staff	Payment of wage to support staff	Payment of wage to support staff	Payment of wage to support staff
	Quarterly HUMC meetings conducted	Quarterly HUMC meetings conducted	Quarterly HUMC meetings conducted	Quarterly HUMC meetings conducted
263367 Sector Conditional Grant (Non-Wage)	534,211	367,263	69 %	103,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	534,211	367,263	69 %	103,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	534,211	367,263	69 %	103,125
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				

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N/A					
312101 Non-Residential Buildings	28,151	23,261	83 %		23,261
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	28,151	23,261	83 %		23,261
External Financing:	0	0	0 %		0
Total:	28,151	23,261	83 %		23,261
Reasons for over/under performance:					
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(0) N/a	() n/a	()	()n/a	
No of healthcentres rehabilitated	(1) Nanderema Health Centre II rehabilitated Pit latrine constructed at Nanderema HC II Fencing off Nanderema HC II	() Renovation works at Nanderema HC II still in progress	()	()Renovation works at Nanderema HC II still in progress	
Non Standard Outputs:	N/a	n/a		n/a	
312101 Non-Residential Buildings	163,566	101,243	62 %		97,485
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	163,566	101,243	62 %		97,485
External Financing:	0	0	0 %		0
Total:	163,566	101,243	62 %		97,485
Reasons for over/under performance: n/a					
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(1) n/a	() n/a	(1)New maternity ward constructed at Muterere HC III	()n/a	
No of maternity wards rehabilitated	(0) N/A	() n/a	()n/a	()n/a	
Non Standard Outputs:	n/a	n/a	n/a	n/a	
N/A					
Reasons for over/under performance: n/a					
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(1) retention for the construction of the OPD ward at Nankoma HC IV	(1) Completed the construction of the OPD ward at Nankoma HC IV	(1)Retention for the construction of the OPD ward at Nankoma HC IV	(1)Completed the construction of the OPD ward at Nankoma HC IV	
No of OPD and other wards rehabilitated	(3) Completion of the renovation of the OPD ward at Kayango HC III Minor renovations of the OPD ward at Iwemba HC III and Buluguyi HC III	() n/a	()n/a	()n/a	
Non Standard Outputs:	n/a	n/a	n/a	n/a	
312101 Non-Residential Buildings	134,000	47,341	35 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	134,000	47,341	35 %	0
External Financing:	0	0	0 %	0
Total:	134,000	47,341	35 %	0

Reasons for over/under performance: n/a

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

N/A

Non Standard Outputs:	Staff salaries paid	Staff salaries paid during the quarter	Staff salaries paid	Staff salaries paid during the quarter
	Kick start the implementation of results based financing			
	Health promotion and diseases prevention			
	Provision of essential health services			
211101 General Staff Salaries	2,009,979	1,500,407	75 %	498,917
227001 Travel inland	266,111	0	0 %	0
Wage Rect:	2,009,979	1,500,407	75 %	498,917
Non Wage Rect:	266,111	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,276,091	1,500,407	66 %	498,917

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	() 88% of the approved post filled with qualified health workers	() 88% of the approved posts filled with qualified personnel	()	()88% of the approved posts filled with qualified personnel
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(62000) 62,000 admissions conducted in the general hospital throughout the financial year	(3937) 3937 Admissions conducted in the District Hospital by the end of the quarter	(15500)15500 admissions conducted in the general hospital	(1093)1093 Admissions conducted in the District Hospital during the quarter
No. and proportion of deliveries in the District/General hospitals	(3300) 3,300 Deliveries to be conducted in the hospital	(2607) 2607 Deliveries conducted in the hospital by the end of quarter three	(8250)8250 Deliveries to be conducted in the hospital	(794)794 Deliveries conducted in the hospital during the quarter

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Number of total outpatients that visited the District/ General Hospital(s).	(52110) 52,110 Out patients to visit the District Hospital	(17647) 17,647 out patients visited the hospital by the end of Q3	(13027)13027 Out patients to visit the District Hospital	(7804)7804 out patients visited the hospital during the quarter
Non Standard Outputs:	Availability of Stationery	Purchased of stationery	Availability of Stationery	Purchased of stationery
	Board meetings conducted and minutes filled	Board meetings conducted	Board meetings conducted and minutes filled	Board meetings conducted
	Procurement of fuel for the hospital ambulance and the generator	Clean and health hospital environment maintained	Procurement of fuel for the hospital ambulance and the generator	Clean and health hospital environment maintained
		Fuel for the generator and ambulance procured		Fuel for the generator and ambulance procured
		health education services provided		health education services provided
263367 Sector Conditional Grant (Non-Wage)	539,676	369,977	69 %	100,139
Wage Rect:	0	0	0 %	0
Non Wage Rect:	539,676	369,977	69 %	100,139
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	539,676	369,977	69 %	100,139
Reasons for over/under performance:	N/a			
Capital Purchases				
Output : 088275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Water system installed in Bugiri General Hospital	n/a		n/a
281502 Feasibility Studies for Capital Works	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	n/a			
Output : 088280 Hospital Construction and Rehabilitation				
No of Hospitals constructed	() n/a	() n/a	()	()n/a
No of Hospitals rehabilitated	() n/a	() n/a	()	()n/a
Non Standard Outputs:	n/a	n/a		n/a
N/A				
Reasons for over/under performance:	n/a			
Output : 088283 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	() n/a	() n/a	()	()n/a

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No of OPD and other wards rehabilitated	() n/a	() n/a	()	()n/a
Non Standard Outputs:	A pit latrine constructed an OPPD and the male ward	Construction of the pit latrine at OPD and female ward still in progress		Construction of the pit latrine at OPD and female ward still in progress
312101 Non-Residential Buildings	64,000	26,981	42 %	26,981
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,000	26,981	42 %	26,981
External Financing:	0	0	0 %	0
Total:	64,000	26,981	42 %	26,981

Reasons for over/under performance: n/a

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

N/A

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Non Standard Outputs:	Cold chain maintained	Procurement of stationery for office running	Cold chain maintained	Procurement of stationery for office running
	Stationery procured	Cold chain maintained	Stationery procured	Cold chain maintained
	Clean and safe working environment	Implemented activities under health promotion, hygiene and sanitation	Clean and safe working environment	Implemented activities under health promotion, hygiene and sanitation
	HMIS supported		HMIS supported	
	Data quality audits conducted	Payment of utility bills	Data quality audits conducted	Payment of utility bills
	Payment of salary to the staff at the District Health Office and the Lower Health Facilities	Clean and safe working environment at the District health office	Payment of salary to the staff at the District Health Office and the Lower Health Facilities	Clean and safe working environment at the District health office
	Integrated management of malaria	Procurement of fuel for office operations	Integrated management of malaria	Procurement of fuel for office operations
	Health facility clinical audits conducted		Health facility clinical audits conducted	
	External quality assurance		External quality assurance	
	District malaria epidemic review and response coordination meetings conducted		District malaria epidemic review and response coordination meetings conducted	
	Radio talks shows on raising profile			
	Community dialogues on health early seeking behaviors			
	Promotion of malaria prevention strategies at household			
	Supporting health facilities to promote reduction in missed opportunities for vaccination in sub counties			
211101 General Staff Salaries	2,607,823	1,955,705	75 %	754,389
213002 Incapacity, death benefits and funeral expenses	3,503	1,740	50 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221009 Welfare and Entertainment	2,300	1,725	75 %	1,225
221011 Printing, Stationery, Photocopying and Binding	15,829	8,092	51 %	1,720

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221012 Small Office Equipment	7,000	2,753	39 %	823
222001 Telecommunications	4,500	3,375	75 %	3,375
223004 Guard and Security services	2,200	1,300	59 %	300
223005 Electricity	5,000	3,750	75 %	1,250
223006 Water	1,000	750	75 %	250
224004 Cleaning and Sanitation	2,000	910	46 %	310
227001 Travel inland	434,049	154,357	36 %	55,884
227004 Fuel, Lubricants and Oils	15,000	10,250	68 %	2,750
228001 Maintenance - Civil	7,000	1,515	22 %	690
228002 Maintenance - Vehicles	11,000	6,584	60 %	3,834
Wage Rect:	2,607,823	1,955,705	75 %	754,389
Non Wage Rect:	124,832	60,369	48 %	20,401
Gou Dev:	0	0	0 %	0
External Financing:	386,549	136,732	35 %	52,009
Total:	3,119,204	2,152,806	69 %	826,799

Reasons for over/under performance: n/a

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Quarterly support supervision to all health facilities in the district	Quarterly support supervision	Quarterly support supervision to all health facilities in the district	Quarterly support supervision
	Promotion of sanitation and hygiene	Submission of HMIS forms		Submission of HMIS forms
	Health promotion	Implemented the child health days plus with support from GAVI		Implemented the child health days plus with support from GAVI
	Results based financing activities implemented in the District	Contact tracing, sample collection, physiological support for COVID-19		Contact tracing, sample collection, physiological support for COVID-19
		Support for the referral of confirmed COVID-19 patients with complications		Support for the referral of confirmed COVID-19 patients with complications
		Quality and quantity verification especially for health facilities implementing RBF		Quality and quantity verification especially for health facilities implementing RBF
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
221012 Small Office Equipment	5,000	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	29,000	0	0 %	0
227004 Fuel, Lubricants and Oils	15,000	0	0 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0

Reasons for over/under performance: n.a

Output : 088303 Sector Capacity Development

N/A

Non Standard Outputs:

Facilitated the health workers who participated in measles rubella campaign for the added 6th day with support from WHO

Intensified routine outreaches with support from GAVI

October health days implemented with support from GAVI (outreaches, stakeholder's meetings, Health education and sensitization campaigns)

Sample Collection, Contact tracing, referral of patients with complicated conditions among others for COVID-19
Intensified routine outreaches with support from GAVI

227001 Travel inland	509,461	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	509,461	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	509,461	0	0 %	0

Reasons for over/under performance: n/a

Capital Purchases**Output : 088375 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	Monitoring and supervision of all the works under the health sector development grant and as well as conducting an environment assessment	Monitoring of the capital development projects On site meeting for the department developmental projects	Monitoring and supervision of the building of a new maternity ward at Muterere HCIII and as well as conducting an environment assessment	Monitoring of the capital development projects
281501 Environment Impact Assessment for Capital Works	6,861	4,500	66 %	0
281504 Monitoring, Supervision & Appraisal of capital works	6,861	4,573	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,722	9,073	66 %	0
External Financing:	0	0	0 %	0
Total:	13,722	9,073	66 %	0
Reasons for over/under performance:	n/a			
Total For Health : Wage Rect:	4,617,802	3,456,112	75 %	1,253,306
Non-Wage Reccurent:	2,058,034	836,778	41 %	250,963
GoU Dev:	413,439	207,898	50 %	147,726
Donor Dev:	386,549	136,732	35 %	52,009
Grand Total:	7,475,824	4,637,520	62.0 %	1,704,005

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:	Motivated staff	Paid staff salaries		Motivated staff	Paid staff salaries
211101 General Staff Salaries	10,108,481	7,579,209	75 %		2,525,514
Wage Rect:	10,108,481	7,579,209	75 %		2,525,514
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,108,481	7,579,209	75 %		2,525,514
Reasons for over/under performance: no challenge					
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 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 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	(50) not more than 50 to drop from primary education	() not more than 50 to drop from primary education		(50)not more than 50 to drop from primary education	(50)not more than 50 to drop from primary education
No. of Students passing in grade one	(150) pass 150 pupils in grade one	(150) pass 150 pupils in grade one		(150)pass 150 pupils in grade one	(150)pass 150 pupils in grade one
No. of pupils sitting PLE	(5000) sit 5000 pupils for PLE	(5000) sit 5000 pupils for PLE		(5000)sit 5000 pupils for PLE	(5000)sit 5000 pupils for PLE
Non Standard Outputs:	functional primary school	Paid capitation to 140 primary schools		functional primary school	Paid capitation to 140 primary schools
263367 Sector Conditional Grant (Non-Wage)	1,711,362	754,113	44 %		350,784
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,711,362	754,113	44 %		350,784
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,711,362	754,113	44 %		350,784
Reasons for over/under performance: Less funds were released to schools as they were half open with only candidate classes thus the under performance.					

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
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(3) Three 2 classroom blocks, at Wanenga, Naluya and Nakigunju primary school	(3) Three 2 classroom blocks constructed at Wanenga, Naluya and Nakigunju primary schools		(3)Wanenga, Naluya and Nakigunju primary schools	(1) one 2 classroom block constructed at Nakigunju including last certificate for naluya
No. of classrooms rehabilitated in UPE	(0) nil	(0) n/a		(0)1 classroom to be rehabilitated at Nongo primary school	(0)n/a
Non Standard Outputs:	nil	nil		nil	nil
312101 Non-Residential Buildings	236,000	236,000	100 %		128,265
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	236,000	236,000	100 %		128,265
External Financing:	0	0	0 %		0
Total:	236,000	236,000	100 %		128,265
Reasons for over/under performance: works completed and paid to full thus the over performance in the quarter					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(40) 40 stances (8 pit latrines) at Namatu, Izira, Buwangama, Bulebi, St. Lawrence muterere, Nsango, Buwuni and Bubuzi primary schools	(35) Seven 5 stance lined pit latrines at Namatu, Izira, Bulebi, St. Lawrence, Nsango, Buwuni and Bubuzi primary schools including certificate no.2 for buwagama primary school including retentions		(5)Buwagama	(35)Seven 5 stance lined pit latrines constructed at Namatu, Izira, Bulebi, St. Lawrence, Nsango, Buwuni and Bubuzi primary schools
No. of latrine stances rehabilitated	(0) nil	(0) nil		(0)nil	(0)nil
Non Standard Outputs:	nil				
312101 Non-Residential Buildings	224,000	194,264	87 %		187,731
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	224,000	194,264	87 %		187,731
External Financing:	0	0	0 %		0
Total:	224,000	194,264	87 %		187,731
Reasons for over/under performance: Almost all works done by 3rd quarter thus the over payment					
Output : 078183 Provision of furniture to primary schools					

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No. of primary schools receiving furniture	(103) 103 desks	(1) Supplied 36 three sitter desk to Naluya Primary Schools	()	(1)Supplied 36 three sitter desk to Naluya Primary Schools
Non Standard Outputs:	Nil			
312203 Furniture & Fixtures	22,530	22,528	100 %	15,764
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,530	22,528	100 %	15,764
External Financing:	0	0	0 %	0
Total:	22,530	22,528	100 %	15,764
Reasons for over/under performance:	supply completed on time, though need to plan for more desks			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Motivated staff	motivated staff	Motivated staff	motivated staff
211101 General Staff Salaries	2,936,983	1,955,181	67 %	878,509
Wage Rect:	2,936,983	1,955,181	67 %	878,509
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,936,983	1,955,181	67 %	878,509
Reasons for over/under performance:	Ministry of education hasn't fully deployed teachers, thus the under absorption of wage			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(6444) increased enrollment	(6444) 6444 as per term 1	(6444)increased enrollment	(6444)no data
No. of teaching and non teaching staff paid	(160) 160 staff on the payroll	(160) 160 staff on the payroll	(160)160 staff on the payroll	(160)160 staff on the payroll
No. of students passing O level	(80) 160 staff on the payroll	(0) no data	(160)160 staff on the payroll	(0)no data
No. of students sitting O level	(3000) 30,000 students to sit o level	(30000) 30,000 students to sit o level	(30000)30,000 students to sit o level	(0)no data this quarter
Non Standard Outputs:	Operational schools	n/a	Continued construction of Iwemba Seed Secondary school and Budhaya Seed secondary school	n/a
263367 Sector Conditional Grant (Non-Wage)	909,125	207,169	23 %	89,614

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263369 Support Services Conditional Grant (Non-Wage)	25,709	25,709	100 %	25,709
Wage Rect:	0	0	0 %	0
Non Wage Rect:	934,834	232,878	25 %	115,323
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	934,834	232,878	25 %	115,323

Reasons for over/under performance: Under performance is due to COVID 19 pandemic where schools were partially opened.

Capital Purchases**Output : 078275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	learning materials and equipment Iwemba Seed Secondary School			
312203 Furniture & Fixtures	210,522	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,522	0	0 %	0

Reasons for over/under performance:

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:	Iwemba and Budhaya Seed Secondary School and investment related costs	Environment and social safe guard meetings, did geotech, site laying, monitoring, fuel for supervision, engineer supervision allowances, Continued construction works (Plastering and Roofing of Iwemba Seed Secondary School)	Iwemba and Budhaya Seed Secondary School and investment related costs	Continued construction works (Plastering and Roofing of Iwemba Seed Secondary School)
281501 Environment Impact Assessment for Capital Works	22,000	22,000	100 %	0
281503 Engineering and Design Studies & Plans for capital works	28,000	17,582	63 %	6,000
281504 Monitoring, Supervision & Appraisal of capital works	20,000	20,000	100 %	1,500
312101 Non-Residential Buildings	745,775	198,572	27 %	198,572

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312201 Transport Equipment	30,000	30,000	100 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	845,775	288,153	34 %	214,072
External Financing:	0	0	0 %	0
Total:	845,775	288,153	34 %	214,072

Reasons for over/under performance: Iwemba construction still on going and works on Budhaya Seed Secondary School not commenced thus the under performance

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

No. Of tertiary education Instructors paid salaries	(1) Fencing the Tertiary institution (Engineer Kauliza Kasadha)	()	()	()
No. of students in tertiary education	(0) not yet operational	()	()	()
Non Standard Outputs:	Fencing the school			

N/A

Reasons for over/under performance:

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

Non Standard Outputs:	completion of works		continued works	
263206 Other Capital grants	201,000	8,060	4 %	8,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	201,000	8,060	4 %	8,060
External Financing:	0	0	0 %	0
Total:	201,000	8,060	4 %	8,060

Reasons for over/under performance:

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

Non Standard Outputs:	Monitoring and Inspection reports	maintenance of DEO's office, did inspection and monitored schools	Monitoring and Inspection reports	maintenance of DEO's office, did inspection and monitored schools
227001 Travel inland	33,447	28,638	86 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,447	28,638	86 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,447	28,638	86 %	0
Reasons for over/under performance: Received cash limits weren't warranted in quarter which explains the under performance				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Sports gala and Co curricular Activities		sports gala and co curricular activities	
227001 Travel inland	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Increased knowledge amongst teachers and patriotic pupils and students	COVID 19 and SOP awareness in schools	Training of head teachers and teachers in capacity building activities and initiation of patriotism in pupils and students	COVID 19 and SOP awareness in schools
221002 Workshops and Seminars	13,000	13,000	100 %	6,000
227001 Travel inland	8,285	7,000	84 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,285	20,000	94 %	13,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,285	20,000	94 %	13,000
Reasons for over/under performance: These were supplementary funds for COVID activities that weren't in the initial work plan which explains the over performance.				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Staff motivation, improved working environment. PLE, conduct assessment audits	Paid staff salaries, improved working environment, facilitated the PLE and observed COVID SOPs in schools and procured cleaning materials	staff motivation, improved working environment. PLE, emptying 10 pit latrines, conduct assessment audits	Paid staff salaries, improved working environment, facilitated the PLE and observed COVID SOPs in schools
211101 General Staff Salaries	85,345	50,789	60 %	16,721

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221011 Printing, Stationery, Photocopying and Binding	2,658	2,400	90 %	2,400
223005 Electricity	800	0	0 %	0
223006 Water	454	0	0 %	0
224004 Cleaning and Sanitation	800	400	50 %	0
227001 Travel inland	25,700	49,037	191 %	49,037
228004 Maintenance – Other	24,000	0	0 %	0
Wage Rect:	85,345	50,789	60 %	16,721
Non Wage Rect:	54,412	51,837	95 %	51,437
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	139,757	102,626	73 %	68,158

Reasons for over/under performance: No major challenges

Capital Purchases

Output : 078472 Administrative Capital

N/A				
Non Standard Outputs:	well planned capital projects, improved condition of pit latrine, more safe classroom blocks	environmental screening, monitoring and supervision, pit latrine emptying, lightening arresters	EIA, BOQs and other operations, pit latrine emptying, installation of lightning arresters	environmental screening, monitoring and supervision, pit latrine emptying, lightening arresters
281501 Environment Impact Assessment for Capital Works	15,000	15,000	100 %	5,000
281503 Engineering and Design Studies & Plans for capital works	35,000	32,523	93 %	17,935
281504 Monitoring, Supervision & Appraisal of capital works	5,000	4,959	99 %	526
312101 Non-Residential Buildings	96,000	95,840	100 %	23,960
312104 Other Structures	72,000	71,980	100 %	3,600
312213 ICT Equipment	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	227,000	224,302	99 %	55,020
External Financing:	0	0	0 %	0
Total:	227,000	224,302	99 %	55,020

Reasons for over/under performance: no major challenges

Total For Education : Wage Rect:	13,130,809	9,585,179	73 %	3,420,744
Non-Wage Recurrent:	2,770,340	1,087,466	39 %	530,544
GoU Dev:	1,966,827	973,307	49 %	608,911
Donor Dev:	0	0	0 %	0
Grand Total:	17,867,976	11,645,951	65.2 %	4,560,199

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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 Rollers, Traxcavator, wheel loader, 2No. Departmental Vehicles and 2No. Departmental Generators. 4No. FY2020/21 Quarterly Departmental Reports, 1No. Annual Report FY2020/21, BFP and Annual Budget 2021/2022.	Procurement of 10No. Dump Truck Tyres, and 12No. tyres for Departmental Vehicle, Procurement of 6No. Motor grader tyres and Tubes, Servicing of Tipper Lorry LG0003-013, Procurement of Road Equipment consumable parts (16No. motor grader cutting edges and Bolts and nuts, 8no. shear pin, 16pieces of wheel loader bucket teeth shoes, 1No. Circle gear shaft), 6No. Batteries procured, Repairs/servicing of Departmental Generator. Departmental Reports prepared		Functional Road Maintenance Unit i.e 2No. Motor graders, 4No. Tipper lorries, tractor and water Bowser, 2No. Vibro Rollers, Traxcavator, wheel loader, 2No. Departmental Vehicles and 2No. Departmental Generators. 1No. FY2020/21 3rd Quarter Departmental Activity Report. 2nd Draft FY2021/22 BFP report produced.	Procurement of 2No. Motor Grader Tyres and Tubes, Procurement of Road Equipment consumable parts (8No. motor grader cutting edges and Bolts and nuts, 4no. shear pin, 1No. Circle gear shaft); Repairs/servicing of Departmental Generator . Departmental Reports prepared.
228002 Maintenance - Vehicles	62,200	50,926	82 %		21,533
228003 Maintenance – Machinery, Equipment & Furniture	88,864	85,930	97 %		112
228004 Maintenance – Other	5,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	156,664	136,856	87 %		21,645
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,664	136,856	87 %		21,645
Reasons for over/under performance:		There were no major challenges faced			
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Security for Road Equipment and Machinery enhanced	None		N/A	None
228001 Maintenance - Civil	16,399	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,399	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,399	0	0 %	0

Reasons for over/under performance: Heavy rains caused non-performance of the planned activity

Output : 048108 Operation of District Roads Office

N/A

Non Standard Outputs:		Office equipment maintained. 4No. FY2020/21 Quarterly Departmental Reports(i.e Sector reports to council and URF), FY2020/21 Annual Report, FY2021/22 BFP and Annual Budget for Roads Maintenance Prepared, Payment certificates prepared, Supervised Roads under maintenance. Salaries and wages for Departmental staff paid, Welfare for staff provided, properly maintained compound premises, Stationery procured.	Procurement of 1No. Departmental Printer, Q1, Q2 and Q3 Salaries for Department Staff paid, Roads supervised, Office premises maintained, Welfare and Compound cleaning items paid for; Q1, Q2 and Q3 Quarterly Departmental Reports(URF and PBS) prepared and submitted, Audit Inspections carried out, Council Sector meeting held, Payment for Office Stationery, Payment for Travel allowances. Items for fight against COVID-19 procured		Office equipment maintained, Departmental Quarter 3 Reports produced, Supervision/Monitoring Reports produced, Departmental staff Salaries paid, Staff welfare paid, and Departmental premises cleaned. Held Quarterly works and Road committee meetings
211101	General Staff Salaries	154,707	111,426	72 %	38,225
211103	Allowances (Incl. Casuals, Temporary)	39,700	14,897	38 %	9,193
221001	Advertising and Public Relations	2,000	0	0 %	0
221009	Welfare and Entertainment	4,000	2,900	73 %	1,000
221011	Printing, Stationery, Photocopying and Binding	12,000	9,493	79 %	0
224004	Cleaning and Sanitation	3,600	2,700	75 %	900
227004	Fuel, Lubricants and Oils	37,304	0	0 %	0

Wage Rect:	154,707	111,426	72 %	38,225
Non Wage Rect:	98,604	29,990	30 %	11,093
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	253,311	141,416	56 %	49,318

Reasons for over/under performance: There were no major challenges faced save those posed by COVID-19 Pandemic

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

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No of bottle necks removed from CARs	(10) Subcounties of Nabukalu, Buwunga, Nankoma, Bulidha, Budhaya, Muterere, Bulesa, Kapyanga, Buluguyi and Iwemba	()	()N/A	()
Non Standard Outputs:	Climate Change addressed, HIV/Aids spread curtailed		N/A	
263104 Transfers to other govt. units (Current)	182,989	182,989	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	182,989	182,989	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	182,989	182,989	100 %	0
Reasons for over/under performance:				
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)				
Length in Km. of urban roads upgraded to bitumen standard	(1) 1km of Urban Roads in Nankoma Town Council upgraded to bitumen standard	() 1km of Urban Roads in Nankoma Town Council upgraded to bitumen standard	()1km of Urban Roads in Nankoma Town Council upgraded to bitumen standard	()1km of Urban Roads in Nankoma Town Council upgraded to bitumen standard
Non Standard Outputs:	Safety on road, Environment, Gender and HIV/AIDs addressed on the road	None	Safety on road, Environment, Gender and HIV/AIDs addressed on the road	None
263367 Sector Conditional Grant (Non-Wage)	1,110,642	370,000	33 %	270,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,110,642	370,000	33 %	270,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,110,642	370,000	33 %	270,000
Reasons for over/under performance: No major challenges faced				
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	() N/A	()	()	()
Length in Km of Urban unpaved roads periodically maintained	() N/A	()	()	()
Non Standard Outputs:	N/A		N/A	
N/A				
Reasons for over/under performance:				
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	(1) Nsango-Bulega Swamp Crossing	() Site Preparatory Works and Embankment works on Nsango-Bulega Swamp Crossing	()Nsango-Bulega Swamp Crossing	()Continuation of Embankment works on Nsango-Bulega Swamp Crossing

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Non Standard Outputs:		Community aware of HIV/Aids dangers	Community aware of HIV/Aids dangers	Community aware of HIV/Aids dangers	None
263367	Sector Conditional Grant (Non-Wage)	585,572	551,511	94 %	55,690
Wage Rect:		0	0	0 %	0
Non Wage Rect:		585,572	551,511	94 %	55,690
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		585,572	551,511	94 %	55,690
Reasons for over/under performance:		Heavy rains stalled some embankment activities			
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained		(169) 169km of road network graded and reshaped	(220) Bukagolo-Maziriga Road (11km), Buwuni-Nantawawula-Bululu Road (10.4km), Kimbale-Nsavu-Bulyayoby Road(4.5km), Budde-Kiwandangabo-Bukerekere Road (5km), Muwayo-Budumasidodo Road (7.2km), Muterere-Idhubu Road (2.3km), Kasala-Bwalula Road (11km), Kyabakaire-Butyabule-Nabuganga Road (6km), Lwanika-Nabukalu--Butyabule-Bugobi Road(13.9km), Busowa-Wangombo Road(7km)	(54)Bukiiri-Bubolwa-Buyala Road(5.1km), Naluwerere-Kayango-Muwayo Road(3km), Bugiri-Kitumbezi Road (8.6km), Wangobo - Naigaga – Kabasala Road(10.4km), Muterere-Makoma-Kimbale-Isakabusolo Road (11km), Buwunga - Nankoma – Nabina Road(16km)	(78)Bukagolo-Maziriga Road (11km), Buwuni-Nantawawula-Bululu Road (10.4km), Kimbale-Nsavu-Bulyayoby Road(4.5km), Budde-Kiwandangabo-Bukerekere Road (5km), Muwayo-Budumasidodo Road (7.2km), Muterere-Idhubu Road (2.3km), Kasala-Bwalula Road (11km), Kyabakaire-Butyabule-Nabuganga Road (6km), Lwanika-Nabukalu--Butyabule-Bugobi Road(13.9km), Busowa-Wangombo Road(7km)
Length in Km of District roads periodically maintained		(54) 1. Kiseitaka-Kayango-Buwuni Road 24.5km 2. Buwuni-Kitodha 13.5km 3. Naluwerere -Iwemba 15km	(40) Kiseitaka-Kayango-Buwuni Road 12km, Buwuni-Kitodha Road 10km and Naluwerere-Iwemba 17.5km	(20)Kiseitaka-Kayango-Buwuni Road (8.5km) and Buwuni-Kitodha Road (3.5km)	(0)None
No. of bridges maintained		(1) 1. Bugiri-Nabyunhu stream crossing 2. Nabirala Swamp crossing 3. Namayemba-Budibya	(4) 1. Bugiri-Nabyunhu stream crossing 2. Nabirala Swamp crossing 3. Namayemba-Budibya 4. Nsango-Bulega Swamp	(0)N/A	(1)Nsango-Bulega Swamp
Non Standard Outputs:		Climate Change addressed in road works	Climate Change addressed in road work	Climate Change addressed in road work	Tree planting
263367	Sector Conditional Grant (Non-Wage)	624,678	515,977	83 %	231,271

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	624,678	515,977	83 %	231,271
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	624,678	515,977	83 %	231,271

Reasons for over/under performance: Heavy rains stalled some road improvement activities

Output : 048159 District and Community Access Roads Maintenance

N/A

Non Standard Outputs: Road safety on roads enhanced, Climate change addressed Planting 2000 trees along length of road 10No. Road Sign Posts installed to enhance road safety and HIV/AIDs awareness, 2000No. Trees planted to address Climate Change. Planting 2000 trees along length of road

263367 Sector Conditional Grant (Non-Wage) 20,783 5,000 24 % 5,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,783	5,000	24 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,783	5,000	24 %	5,000

Reasons for over/under performance: No major challenges faced

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A

Non Standard Outputs: Well maintained Office Building N/A Well maintained Office Building N/A

N/A

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

Output : 048204 Electrical Installations/Repairs

N/A

Non Standard Outputs: N/A N/A Properly maintained office building N/A

N/A

Reasons for over/under performance: No funds were received for this activity

Capital Purchases**Output : 048275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs: Engineering Designs Carrying out site feasibility studies for infrastructure for Investment FY2020/21 N/A

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281503 Engineering and Design Studies & Plans for capital works	3,020	3,000	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,020	3,000	99 %	0
External Financing:	0	0	0 %	0
Total:	3,020	3,000	99 %	0
Reasons for over/under performance:	No major challenges faced			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>154,707</i>	<i>111,426</i>	<i>72 %</i>	<i>38,225</i>
<i>Non-Wage Reccurent:</i>	<i>2,796,331</i>	<i>1,792,322</i>	<i>64 %</i>	<i>594,699</i>
<i>GoU Dev:</i>	<i>3,020</i>	<i>3,000</i>	<i>99 %</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>2,954,058</i>	<i>1,906,748</i>	<i>64.5 %</i>	<i>632,924</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	proper running of water activities and reporting to Ministry of water and environment.	I have delivered 3rd quarterly report to MWE , procured fuels/stationary/cleaning materials. We have also paid water/electricity bills. The water sector vehicle has been serviced.		delivery of quarterly reports to MWE, procurement of fuels/stationary, pay for electricity/water, cleaning of office premises and servicing/repair of vehicle/motorcycles.	I have delivered 3rd quarterly report to MWE , procured fuels/stationary/cleaning materials. We have also paid water/electricity bills. The water sector vehicle has been serviced.
211101 General Staff Salaries	69,600	40,095	58 %		15,805
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500	38 %		500
223005 Electricity	1,600	0	0 %		0
224004 Cleaning and Sanitation	1,200	900	75 %		300
227001 Travel inland	3,800	2,390	63 %		959
227004 Fuel, Lubricants and Oils	16,000	10,000	63 %		3,805
228002 Maintenance - Vehicles	22,832	5,225	23 %		0
Wage Rect:	69,600	40,095	58 %		15,805
Non Wage Rect:	49,432	20,015	40 %		5,563
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	119,032	60,109	50 %		21,369
Reasons for over/under performance:	lack of vehicle to monitor water projects.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(90) water projects to be constructed as per specifications in the contract.	(90) water projects under construction were supervised to ascertain that quality work is executed.		(18)n/a	(00)n/a
No. of water points tested for quality	(200) good quality water to be availed to communities.	(150) 150 old water sources have been tested for quality		(50)old water sources shall be tested for quality	(50)50 old water sources were tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(1) Coordination committee to be updated on water related issues.	(01) a DWSCCM with sector /departmental heads was held.		(01)a DWSCCM shall be held with district technical heads of departments/sectors	(01)a DWSCCM with sector /departmental heads was held.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(00) n/a	(00) n/a		(00)n/a	(00)n/a

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No. of sources tested for water quality	(200) good quality water to be availed to communities.	(150) 150 old water sources have been tested to ascertain fitness for human consumption.	(50)old water sources shall be tested for quality	(50)50 old water sources were tested for quality
Non Standard Outputs:	Update the water database, publishing water sector information through radio and Reactivation of WUC	water related data has been collected and subsequently form 1/4 have been filled.	water related data shall be collected so as to update the water database.	water related data has been collected and subsequently form 1/4 have been filled.
221001 Advertising and Public Relations	8,000	4,000	50 %	0
223006 Water	200	0	0 %	0
227001 Travel inland	6,737	4,945	73 %	2,145
227004 Fuel, Lubricants and Oils	2,863	2,147	75 %	831
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,800	11,093	62 %	2,977
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,800	11,093	62 %	2,977
Reasons for over/under performance:	lack of vehicle to monitor water projects.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(2) CDOs and HAS to be sensitized on what they are to do in the quarter.	(02) 2 staff meetings with CDOs and HAS were held. reports were read out from every s/county	(01)one extension staff meeting shall be held with CDOs and Health assistants to sensitise them on what shall be done in the quarter.	(01)staff meeting with CDOs and HAS was held. reports were read out from every s/county
No. of water user committees formed.	(30) water user committees to be formed and trained on their roles and responsibilities	(30) water user committees for the newly constructed water sources were formed and trained on their roles and responsibilities.	(30)water user committees for the newly constructed water sources shall be formed to take care of the water sources	(30)water user committees for the newly constructed water sources were formed and trained on their roles and responsibilities.
No. of Water User Committee members trained	(240) water user committee members to be trained on their roles and responsibilities	(240) water user committee members were trained on their roles and responsibilities.	(172)water user committee members shall be trained of their roles and responsibilities	(172)water user committee members were trained on their roles and responsibilities.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(15) improve competence of Hand Pump Mechanics	(15) refresher training for HPM s was held	(15)n/a	(15)refresher training for HPM s was held
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) Councillors are to be sensitized on water related issues including new policy guidelines.	(02) advocacy meetings were held at district and s/county level to sensitize political leaders on their roles and new policy guidelines	(00)n/a	(00)n/a

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Non Standard Outputs:		improve functionality of water sources	a radio talk show was held on Eastern Voice. Radio spot messages on O/M were also aired on the same station .	radio talk shows shall be held on eastern voice to sensitize the masses about water and sanitation in the district.	a radio talk show was held on Eastern Voice. Radio spot messages on O/M were also aired on the same station .
221009	Welfare and Entertainment	1,750	1,313	75 %	875
227001	Travel inland	16,616	9,000	54 %	3,986
227004	Fuel, Lubricants and Oils	12,340	7,755	63 %	1,671
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,706	18,067	59 %	6,531
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,706	18,067	59 %	6,531
Reasons for over/under performance:		lack of vehicle to monitor water projects			
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:		scale up sanitation in the district	CLts activities were held in kapyanga and iwemba s/counties to scale up sanitation	CLTS activities shall be conducted in selected s/counties to scale up sanitation.	CLts activities were held in kapyanga and iwemba s/counties to scale up sanitation
281501	Environment Impact Assessment for Capital Works	21,000	21,000	100 %	7,000
281504	Monitoring, Supervision & Appraisal of capital works	75,724	70,724	93 %	25,317
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	96,724	91,724	95 %	32,317
	External Financing:	0	0	0 %	0
	Total:	96,724	91,724	95 %	32,317
Reasons for over/under performance:		lack of vehicle to monitor water projects			
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places		(01) scale up sanitation levels in the rural growth centres	(01) a 4 stance lined pit latrine was constructed at Kimbaale TC in MUterere s/county	(00)n/a	(01)a 4 stance lined pit latrine was constructed at Kimbaale TC
Non Standard Outputs:		ensure proper maintenance of the latrine	water and sanitation committee was formed and trained on proper maintenance of the latrine	water and sanitation committee shall be formed and trained on proper maintenance of the latrine.	water and sanitation committee was formed and trained on proper maintenance of the latrine
312101	Non-Residential Buildings	25,000	23,167	93 %	23,167

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	23,167	93 %	23,167
External Financing:	0	0	0 %	0
Total:	25,000	23,167	93 %	23,167
Reasons for over/under performance: lack of vehicle to monitor water projects				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(30) safe water coverage in the district is to be increased.	(30) 30 deep wells were drilled in the various villages of the district. They are now operational and being used by the communities.	(15)15 deep wells shall be drilled in selected villages	(00)n/a
No. of deep boreholes rehabilitated	(32) functionality of water sources is to be increased.	() 35 deep wells were rehabilitated to increase functionality	(13)16 deep wells shall be rehabilitated to increase functionality of the water sources.	(00)n/a
Non Standard Outputs:	n/a	EIA for the new water projects was conducted, adverse effects identified and possible mitigation measures were put in place.	Environment Impact assessment for new projects shall be conducted, catchment management practices and source management practices shall be held	n/a
281502 Feasibility Studies for Capital Works	180,000	178,384	99 %	0
312104 Other Structures	862,674	862,617	100 %	324,594
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,042,674	1,041,001	100 %	324,594
External Financing:	0	0	0 %	0
Total:	1,042,674	1,041,001	100 %	324,594
Reasons for over/under performance: lack of vehicle to monitor water projects				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(01) promotion of piped water schemes	(01) a piped water scheme for Mayuge Town council was designed and approved by MWE.	(01)mayuge TB piped water scheme shall be designed	(01) a piped water scheme for Mayuge Town council was designed and approved by MWE.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(00) n/a	(00) n/a	(00)n/a	(00)n/a
Non Standard Outputs:	n/a	n/a	n/a	n/a
281502 Feasibility Studies for Capital Works	65,000	53,072	82 %	51,840

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,000	53,072	82 %	51,840
External Financing:	0	0	0 %	0
Total:	65,000	53,072	82 %	51,840
Reasons for over/under performance: lack of vehicle to monitor water projects.				
<i>Total For Water : Wage Rect:</i>	<i>69,600</i>	<i>40,095</i>	<i>58 %</i>	<i>15,805</i>
<i>Non-Wage Reccurent:</i>	<i>97,938</i>	<i>49,174</i>	<i>50 %</i>	<i>15,071</i>
<i>GoU Dev:</i>	<i>1,229,398</i>	<i>1,208,963</i>	<i>98 %</i>	<i>431,918</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,396,936</i>	<i>1,298,233</i>	<i>92.9 %</i>	<i>462,794</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1.Staff salaries for the district and LLG staff paid 2.Staff welfare catered for 3.Office stationary procured 4. office operations			1.Staff salaries for the district and LLG staff paid 2.Staff welfare catered for 3.Office stationary procured 4.Electricity paid	
211101 General Staff Salaries	238,454	151,081	63 %		42,769
221009 Welfare and Entertainment	1,280	538	42 %		179
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
223005 Electricity	205	0	0 %		0
224004 Cleaning and Sanitation	800	600	75 %		200
Wage Rect:	238,454	151,081	63 %		42,769
Non Wage Rect:	3,285	1,888	57 %		629
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	241,739	152,968	63 %		43,398
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) 10 Ha planted with tree seedlings at Buwunga secondary school	()		(10)Plan to plant 10Ha at Buwunga SSS	()
Number of people (Men and Women) participating in tree planting days	(50) 50 people to participate in tree planting days	()		(50)50 community members will participate in tree planting days	()
Non Standard Outputs:	N/A			n/a	
224006 Agricultural Supplies	10,897	5,448	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,897	5,448	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,897	5,448	50 %		0
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

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No. of Agro forestry Demonstrations	(2) Two agro-frestry demonstrations set up and suportred in Kapyanga and Buwunga sub counties	(0)N/A	(0)
No. of community members trained (Men and Women) in forestry management	(400) 400 community members trained in forestry management	(0)N/A	(0)
Non Standard Outputs:	N/A	N/A	
227001 Travel inland	1,817	1,358	75 % 450
Wage Rect:	0	0	0 % 0
Non Wage Rect:	1,817	1,358	75 % 450
Gou Dev:	0	0	0 % 0
External Financing:	0	0	0 % 0
Total:	1,817	1,358	75 % 450
Reasons for over/under performance:			
Output : 098305 Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	(20) Reduced illegal forest activities in all the 10 lower local governments	(5)Conduct 5patrols on forest activities in Bulidha and Budhaya Sub counties	(0)
Non Standard Outputs:	N/A	N/A	
227001 Travel inland	3,768	0	0 % 0
Wage Rect:	0	0	0 % 0
Non Wage Rect:	3,768	0	0 % 0
Gou Dev:	0	0	0 % 0
External Financing:	0	0	0 % 0
Total:	3,768	0	0 % 0
Reasons for over/under performance:			
Output : 098306 Community Training in Wetland management			
No. of Water Shed Management Committees formulated	(5) Five water shed management committees in Buwunga, Nankoma, Kapyanga, Buluguyi and Iwemba Subcounties county formed and trained	(2)Two water shed committees formed in Mutere Sub county	(0)
Non Standard Outputs:	N/A	N/A	
227001 Travel inland	10,897	8,172	75 % 2,724
Wage Rect:	0	0	0 % 0
Non Wage Rect:	10,897	8,172	75 % 2,724
Gou Dev:	0	0	0 % 0
External Financing:	0	0	0 % 0
Total:	10,897	8,172	75 % 2,724

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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
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) One wetland Action plan developed for Kayango wetland in Kapyanga Sub county.	()		(0)N/A	()
Area (Ha) of Wetlands demarcated and restored	(700) 700 Ha of Kayango wetland demarcated in kapyanga Sub county	()		(0)N/A	()
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	7,265	3,630	50 %		3,630
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,265	3,630	50 %		3,630
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,265	3,630	50 %		3,630
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(50) 1.50 stakeholders trained in ENR issues and climate change adaptation and impact mitigation in the district. 2. Conduct radio talk shows and run spot messages on good environmental practices	()		(10)10 community members trained	()
Non Standard Outputs:	N/A			1. Quarterly reporting	
227001 Travel inland	5,504	1,362	25 %		454
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,504	1,362	25 %		454
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,504	1,362	25 %		454
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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No. of monitoring and compliance surveys undertaken	(4) 4 Compliance monitoring and inspection visits in 4 wetlands & 20 development projects undertaken to ensure that suggested mitigation measures are implemented in the district.	()	(1)One compliance visit in one wetland and 5 development projects conducted	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	10,291	9,383	91 %	908
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,632	2,724	75 %	908
Gou Dev:	6,659	6,659	100 %	0
External Financing:	0	0	0 %	0
Total:	10,291	9,383	91 %	908
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(12) Increased security of tenure in all the 10 sub-counties and 6 town councils	()	(3)settle 3 land issues in the district	()
Non Standard Outputs:	1.Security of tenure increased in government institutions 2.orderly development promoted in upcoming town boards		Conduct surveying of Nanderema H.C II and Magoola community land	
227001 Travel inland	52,200	44,940	86 %	24,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	940	47 %	300
Gou Dev:	50,200	44,000	88 %	24,000
External Financing:	0	0	0 %	0
Total:	52,200	44,940	86 %	24,300
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	238,454	151,081	63 %	42,769
Non-Wage Reccurent:	49,065	25,522	52 %	9,095
GoU Dev:	56,859	50,659	89 %	24,000
Donor Dev:	0	0	0 %	0
Grand Total:	344,378	227,261	66.0 %	75,864

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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:	Community empowerment			Monitor and supervise groups	groups of women and PWDS were mobilized and formed and . 11 PWD groups were formed and 33 groups of women were also fomulated and monitored
221002 Workshops and Seminars	2,790	2,092	75 %		697
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,790	2,092	75 %		697
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,790	2,092	75 %		697
Reasons for over/under performance:	Women groups have not yet been submitted for funding due to delays from sub counties as members have been in campaigns and others have lost it hence no morale of getting to offices				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:					community development workers given money to support them implement activities
N/A					
Reasons for over/under performance:	N/A				
Output : 108105 Adult Learning					
No. FAL Learners Trained	() Integrated Community Learning for Wealth Creation	()		()	()
Non Standard Outputs:	Identifying, Selection and Training of ICOLEW Facilitators	33 ICOLEW facilitators were trained		ICOLEW Facilitators facilitated	ICOLEW facilitators given quartely allowance and trained
221002 Workshops and Seminars	12,402	9,301	75 %		3,100

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,402	9,301	75 %	3,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,402	9,301	75 %	3,100
Reasons for over/under performance:				
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:	Procure Library materials		outreached to sensitize people on using public library conducted	2 outreaches done to sensitize people on using public library
227001 Travel inland	3,039	2,279	75 %	760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,039	2,279	75 %	760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,039	2,279	75 %	760
Reasons for over/under performance: N/A				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Conduct Gender and Equity Budgeting Sessions for all Departments and LLGs		Carry out monitoring and evaluation of GEB	Gender and Equity Budgeting monitored to verify whether its being implmented in all sectors and sub counties
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 : 108108 Children and Youth Services				
N/A				
Non Standard Outputs:	conduct trace and do resettlement of Children in homes and other places		n	10 children traced and 1 ettled back in the community
227001 Travel inland	8,213	6,157	75 %	2,050

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,213	6,157	75 %	2,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,213	6,157	75 %	2,050
Reasons for over/under performance: insufficient budget to allow efective monitoring and tracing of children				
Output : 108109 Support to Youth Councils				
N/A				
Non Standard Outputs:	Conduct mandatory Youth Councils and executive Committee meetings		Conducted mandatory Youth Council and Committee meetings	1 EXECUTIVR AND ONE COUNcil meeting held and issues affecting youths implemented and resolutions thereto made
227001 Travel inland	9,856	7,377	75 %	2,449
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,856	7,377	75 %	2,449
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,856	7,377	75 %	2,449
Reasons for over/under performance: N/A				
Output : 108110 Support to Disabled and the Elderly				
N/A				
Non Standard Outputs:	Process and facilitate PWD groups with small and special grants	3 executive and 3 mandatory meetings carried out	monitoring and support supervision carried out	Mandatory meetings held for older persons and PWDS carried out
227001 Travel inland	24,646	18,401	75 %	6,077
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,646	18,401	75 %	6,077
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,646	18,401	75 %	6,077
Reasons for over/under performance: N/A				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Hands on practical meetings on Culture mainstreaming in all departments and LLGs		Carry out Monitoring of all departmental activities	all departmental activities montored with in the department
227001 Travel inland	2,107	1,580	75 %	527

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,107	1,580	75 %	527
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,107	1,580	75 %	527
Reasons for over/under performance:				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Carry out work based inspections at work places		Conducted work place visits	conducted 3 workplace visits
227001 Travel inland	2,340	1,755	75 %	585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,340	1,755	75 %	585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,340	1,755	75 %	585
Reasons for over/under performance:				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Resettle Labour disputes at work places		Visited work places to address disputes	visited 3 workplaces and addressed 1 dispties pending conclusion
227001 Travel inland	1,760	1,320	75 %	440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,760	1,320	75 %	440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,760	1,320	75 %	440
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
N/A				
Non Standard Outputs:	Conduct Women Councils and Executive Committee meetings		Held mandatory Women Council and Executive committee meetings	held the mandatory executive and council meeting and supported the international womens day celebrations
227001 Travel inland	7,556	5,667	75 %	1,889

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,556	5,667	75 %	1,889
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,556	5,667	75 %	1,889
Reasons for over/under performance: Covid Impact could not allow a big number to join the celebrations				
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:				review in budgeting and reporting with departmental staff was held. one review was conducted
221002 Workshops and Seminars	7,952	4,500	57 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,952	4,500	57 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,952	4,500	57 %	2,500
Reasons for over/under performance: the Sector wasnt prioritized and thus no funding line for other meetings				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:		Carry out screening of Children with Disabilities	carried out monitoring of CBR programme	carried out community based rehabilitation programme
227001 Travel inland	4,107	3,079	75 %	1,026
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,107	3,079	75 %	1,026
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,107	3,079	75 %	1,026
Reasons for over/under performance: N/A				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:		Pay staff salaries and conduct monitoring visits	Conducted Support supervision, monitoring and mentoring of staff and all departmental activities and salary payments	conducted support supervision and mentoring of staff and all departmental activities and salary payments done
211101 General Staff Salaries	139,268	104,430	75 %	37,631

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227001 Travel inland	14,913	10,599	71 %	3,533
Wage Rect:	139,268	104,430	75 %	37,631
Non Wage Rect:	14,913	10,599	71 %	3,533
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,181	115,029	75 %	41,164
Reasons for over/under performance:				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:				
				some funds to community development workers in LLGs expended to them
263104 Transfers to other govt. units (Current)	40,356	16,005	40 %	12,595
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,356	16,005	40 %	12,595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,356	16,005	40 %	12,595
Reasons for over/under performance: there was under performance because the department expected operational funds from the center which led to under performance.				
Total For Community Based Services : Wage Rect:	139,268	104,430	75 %	37,631
Non-Wage Reccurent:	144,036	91,612	64 %	38,729
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	283,305	196,041	69.2 %	76,359

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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:	Improved Working Environment	Paid salaries, yaka, fuel, cleaning materials and small office equipment		Improved Working Environment Salaries paid	Paid salaries, yaka, fuel, cleaning materials and small office equipment
211101 General Staff Salaries	45,050	33,074	73 %		11,155
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
221012 Small Office Equipment	1,000	750	75 %		250
221017 Subscriptions	600	0	0 %		0
223005 Electricity	4,000	3,000	75 %		1,000
224004 Cleaning and Sanitation	800	500	63 %		100
227001 Travel inland	1,491	1,466	98 %		0
227004 Fuel, Lubricants and Oils	8,000	5,000	63 %		2,000
Wage Rect:	45,050	33,074	73 %		11,155
Non Wage Rect:	16,691	10,716	64 %		3,350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,741	43,790	71 %		14,505
Reasons for over/under performance: less LR was warranted to department thus the slight under performance					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	District Statistical Abstract			statistical data collected	
227001 Travel inland	6,200	4,000	65 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,200	4,000	65 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,200	4,000	65 %		0
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					

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Non Standard Outputs:	District Development Plan for the period 2020/21 to 2024/2025	Finalized Draft District Development Plan	DDP	Finalized Draft District Development Plan
227001 Travel inland	8,375	1,800	21 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,375	1,800	21 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,375	1,800	21 %	1,800
Reasons for over/under performance: Less LR was warranted to the department and specifically to this output, thus the under performance				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Improved ICT capacity of staff		laptop	
221008 Computer supplies and Information Technology (IT)	18,000	18,000	100 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	18,000	90 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	18,000	90 %	0
Reasons for over/under performance:				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	CAO handbooks, calendar, Suppo to PBS reports, District status report PBS refresher	Paid PBS allowances to planning staff, facilitation allowances and food and refreshments for meetings	submission of PBS reports,	PBS allowance for Q3 report
221002 Workshops and Seminars	4,800	4,800	100 %	0
221007 Books, Periodicals & Newspapers	8,000	4,000	50 %	0
227001 Travel inland	11,000	5,975	54 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,800	14,775	62 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,800	14,775	62 %	2,000
Reasons for over/under performance: Output not prioritized in the quarter, less funds were warranted to line thus the poor performance to date				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

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Non Standard Outputs:	National Assessment and PAF monitoring Report	field visits, paid allowances and fuel	PAF monitoring Report	field visits, paid allowances and fuel
227001 Travel inland	21,000	13,667	65 %	4,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	13,667	65 %	4,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	13,667	65 %	4,750
Reasons for over/under performance:	No major challenge thus output wasn't still favoured during warranting cause of COVID			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Repair, operation and maintenance of the main administration building, DDEG monitoring report, commissioning report, furniture	Monitored DDEG projects and procured office furniture, Continued renovation of the administration building	Repair, operation and maintenance of the main administration building	Continued renovation of the administration building and DDEG monitoring
281504 Monitoring, Supervision & Appraisal of capital works	19,500	19,487	100 %	5,235
312101 Non-Residential Buildings	62,000	62,000	100 %	21,482
312203 Furniture & Fixtures	3,500	3,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,000	84,987	100 %	26,717
External Financing:	0	0	0 %	0
Total:	85,000	84,987	100 %	26,717
Reasons for over/under performance:	No major challenge and works were completed and paid out on time			
Total For Planning : Wage Rect:	45,050	33,074	73 %	11,155
Non-Wage Reccurent:	96,066	62,958	66 %	11,900
GoU Dev:	85,000	84,987	100 %	26,717
Donor Dev:	0	0	0 %	0
Grand Total:	226,116	181,018	80.1 %	49,772

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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, improved working environment,	paid staff salaries and maintained office		payment of salaries, improved working environment,	paid staff salaries and maintained office
211101 General Staff Salaries	29,413	20,048	68 %		7,087
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
227001 Travel inland	14,380	6,750	47 %		4,250
Wage Rect:	29,413	20,048	68 %		7,087
Non Wage Rect:	16,380	8,250	50 %		4,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,793	28,298	62 %		11,837
Reasons for over/under performance: No LR was warranted to unit, thus the under performance to date					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly audit reports	(3) three audit reports		(1) quarterly audit reports	(1)one audit reports
Date of submitting Quarterly Internal Audit Reports	(2020-07-31) four audit reports by 07/31/2020	() n/a		() audit reports	()n/a
Non Standard Outputs:	monitoring, supervision of works, and auditing of district projects and accounts	Monitored, supervised and audited district projects and accounts		monitoring, supervision of works, and auditing of district projects and accounts	Monitored, supervised and audited district projects and accounts
227001 Travel inland	4,009	3,000	75 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,009	3,000	75 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,009	3,000	75 %		1,000
Reasons for over/under performance: Poor funding to the unit					
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Supervision and auditing of LLGS	Supervised and audited LLGs		Supervision and auditing of LLGS	Supervised and audited LLGs
227001 Travel inland	8,720	4,250	49 %		1,250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,720	2,250	33 %	750
Gou Dev:	2,000	2,000	100 %	500
External Financing:	0	0	0 %	0
Total:	8,720	4,250	49 %	1,250
Reasons for over/under performance:		Poor funding of unit		
<i>Total For Internal Audit : Wage Rect:</i>	<i>29,413</i>	<i>20,048</i>	<i>68 %</i>	<i>7,087</i>
<i>Non-Wage Reccurent:</i>	<i>27,109</i>	<i>13,500</i>	<i>50 %</i>	<i>6,500</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>58,522</i>	<i>35,548</i>	<i>60.7 %</i>	<i>14,087</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	(2) 2 Radio talk shows conducted on product quality and the Presidential Initiative on Jobs and wealth creation		()	(1)2 Radio talk shows conducted on product quality and the Presidential Initiative on Jobs and wealth creation
No. of trade sensitisation meetings organised at the District/Municipal Council	(3) -Quarterly trade sensitization meetings conducted	(4) 4 Quarterly trade sensitization meetings conducted on issues relating to trade promotion		(1)-Quarterly trade sensitization meetings conducted	(4) Quarterly trade sensitization meetings conducted on issues relating to trade promotion
No of businesses inspected for compliance to the law	() -Quarterly inspection of businesses	(20) 20 Businesses inspected on matters relating to product quality		()	(20)20 Businesses inspected on matters relating to product quality
Non Standard Outputs:		Trained 4 businesses on good manufacturing practices -Enhanced linkages of farmer institutions to finance			Trained 4 businesses on good manufacturing practices -Enhanced linkages of farmer institutions to finance
211101 General Staff Salaries	57,174	27,388	48 %		14,577
227001 Travel inland	2,445	1,834	75 %		611
Wage Rect:	57,174	27,388	48 %		14,577
Non Wage Rect:	2,445	1,834	75 %		611
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,619	29,222	49 %		15,188
Reasons for over/under performance:	1.Inadequate financing 2. Low staffing 3.Poor facilitation				
Output : 068302 Enterprise Development Services					
No of businesses assited in business registration process	(20) -20 Businesses assisted with registration	(60) 60 Businesses assisted with registration including the 54 SACCOs, 3 PCAs and 3 Private companies		(5) Businesses assisted with registration	(60)60 Businesses assisted with registration including the 54 SACCOs, 3 PCAs and 3 Private companies
No. of enterprises linked to UNBS for product quality and standards	(20) -Businesses linked to UNBS for product quality and certification	(12) 12 Businesses linked to UNBS for product quality and certification		()-5 Businesses linked to UNBS for product quality and certification	(12)12 Businesses linked to UNBS for product quality and certification

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Non Standard Outputs:		8 value addition equipments profiled for rural electricity connection		Worked with Uganda Rural Electrification Agency to connect value addition equipment to electricity	
227001	Travel inland	3,507	2,630	75 %	877
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,507	2,630	75 %	877
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,507	2,630	75 %	877
Reasons for over/under performance:		Worked closely with the private sector to implement activities			
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(4) -Producer organizations linked to international markets	(8) 8 Producer organizations linked to international markets including; Namubuka, Busowa, Kiteigalwa, Kasita, Baida, Ndfakulya, Muwayo, Namasere	(-)1 Producer organizations linked to international markets	(8)8 Producer organizations linked to international markets including; Namubuka, Busowa, Kiteigalwa, Kasita, Baida, Ndfakulya, Muwayo, Namasere	
No. of market information reports desserminated	(12) -12 Market information reports disseminated	(3) 3 Market information reports disseminated	(-)3 Market information reports disseminated	(3)3 Market information reports disseminated	
Non Standard Outputs:	4-enhance competitiveness of the MSMEs	1 MSME platform conducted	1-MSME forum conducted	1 MSME platform conducted	
227001	Travel inland	6,985	4,282	61 %	1,427
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,985	4,282	61 %	1,427
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,985	4,282	61 %	1,427
Reasons for over/under performance:		Worked closely with Uganda Export promotions Board to link businesses to international markets			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(95) -All cooperative societies in the local government supervised	(160) All Cooperative Societies in the district supervised including the 54 EMYOOGA SACCOs	(95)All cooperative societies in the local government supervised	(160)All Cooperative Societies in the district supervised including the 54 EMYOOGA SACCOs	

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No. of cooperative groups mobilised for registration	(10) -Cooperative societies in the local government mobilized for registration	(62) 60 Cooperative societies registered including the 54 EMYOOGA SACCOS, Kyebaja Kobona, Bulidha-Budhaya, Namasere, Namayemba, Ndifakulya, Iwemba-Kapyanga -3 PCAs mobilized for registration	(-)Cooperative societies in the local government mobilized for registration	(60)60 Cooperative societies registered including the 54 EMYOOGA SACCOS, Kyebaja Kobona, Bulidha-Budhaya, Namasere, Namayemba, Ndifakulya, Iwemba-Kapyanga -3 PCAs mobilized for registration
No. of cooperatives assisted in registration	(10) -Cooperative societies registered	(60) 60 Cooperative societies registered including the 54 EMYOOGA SACCOS, Kyebaja Kobona, Bulidha-Budhaya, Namasere, Namayemba, Ndifakulya, Iwemba-Kapyanga	(-)Cooperative societies registered	(60)60 Cooperative societies registered including the 54 EMYOOGA SACCOS, Kyebaja Kobona, Bulidha-Budhaya, Namasere, Namayemba, Ndifakulya, Iwemba-Kapyanga
Non Standard Outputs:	-Enhance the competitiveness of the cooperative societies -Parish Community Associations (PCA) formed and given revolving funds	Mobilization for registration of 54 EMYOOGA SACCOS had not been planned for	1 Cooperative forum conducted 9 Parish Community Associations formed	Mobilization for registration of 54 EMYOOGA SACCOS had not been planned for
227001 Travel inland	1,525,979	160,340	11 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,525,979	160,340	11 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,525,979	160,340	11 %	950
Reasons for over/under performance:	Inadequate financing, low staffing, inadequate facilitation			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(4) Enhance the competitiveness of MSMEs involved in hospitality industry	(1) 1 MSME forum conducted for industries in the hospitality industry	(1) MSME forum conducted for industries in the hospitality industry	(1)1 MSME forum conducted for industries in the hospitality industry
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) Directory for tourism sites and hospitality industry updated	(48) 48 Guest houses/hotels/lodges inspected and profiled with a total of 627 guest rooms	(1)Directory for tourism sites and hospitality industry updated	(48)48 Guest houses/hotels/lodges inspected and profiled with a total of 627 guest rooms
Non Standard Outputs:				
227001 Travel inland	4,544	3,408	75 %	1,136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,544	3,408	75 %	1,136
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,544	3,408	75 %	1,136
Reasons for over/under performance:	Lack of tourism officer			

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(4) Profile all MSMEs involved in value addition	(7) 7 MSMEs involved in value addition trained on good manufacturing practices		(0) Training MSMEs in Record keeping	(7) 7 MSMEs involved in value addition trained on good manufacturing practices
No. of producer groups identified for collective value addition support	(0) Profile all MSMEs involved in value addition	(1) Profile of value addition equipment updated		(0)	(1) Profile of value addition equipment updated
Non Standard Outputs:		Profile of value addition equipment updated		Train value addition facilities on good manufacturing practices	inspection of 14 value addition equipments on product quality
227001 Travel inland	562	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	562	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	562	0	0 %		0
Reasons for over/under performance: Low funding					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	-Motor cycle repairs -Office equipment repairs -Monitoring department activities by the district leadership -Compilation of quarterly reports and dissemination -procurement of office utilities			-Motor Vehicle service and repairs -Motor cycle repairs -Office equipment repairs -Monitoring department activities by the district leadership -Compilation of quarterly reports and dissemination -procurement of office utilities	
227001 Travel inland	88,020	6,175	7 %		5,045
Wage Rect:	0	0	0 %		0
Non Wage Rect:	88,020	6,175	7 %		5,045
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,020	6,175	7 %		5,045

Vote:504 Bugiri District**Quarter3****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
Reasons for over/under performance:					
Capital Purchases					
Output : 068372 Administrative Capital					
N/A					
Non Standard Outputs:	-Renovation of office premises				
N/A					
Reasons for over/under performance:					
Total For Trade Industry and Local Development : Wage Rect:	57,174	27,388	48 %		14,577
Non-Wage Reccurent:	1,632,041	178,670	11 %		10,047
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,689,215	206,058	12.2 %		24,624

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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				1,061,314	599,811
Sector : Agriculture				6,000	3,000
<i>Programme : Agricultural Extension Services</i>				6,000	3,000
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				6,000	3,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
Budhaya	BUKATU Budhaya	Sector Conditional Grant (Non-Wage)		6,000	3,000
Sector : Works and Transport				41,896	41,897
<i>Programme : District, Urban and Community Access Roads</i>				41,896	41,897
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				14,664	14,664
Item : 263104 Transfers to other govt. units (Current)					
Budhaya Subcounty	BUDHAYA Budhaya Subcounty	Other Transfers from Central Government		14,664	14,664
<i>Output : District Roads Maintenance (URF)</i>				27,232	27,233
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads)	MAYUGE Bukagolo - Maziriga Road 11.8km	Other Transfers from Central Government		27,232	27,233
Sector : Education				602,455	78,000
<i>Programme : Pre-Primary and Primary Education</i>				150,965	28,000
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				122,965	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDHAYA P.S.	BUDHAYA	Sector Conditional Grant (Non-Wage)		13,998	0
BUKATU P.S.	BUKATU	Sector Conditional Grant (Non-Wage)		8,405	0
Bumwangu P.S	BUDHAYA	Sector Conditional Grant (Non-Wage)		14,185	0
BUWOLYA P.S.	MAYUGE	Sector Conditional Grant (Non-Wage)		10,530	0
KIMASA P.S.	BUWOLYA	Sector Conditional Grant (Non-Wage)		10,666	0

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KIWANDANGABO P.S.	BUDHAYA	Sector Conditional Grant (Non-Wage)	12,094	0
MAYUGE P.S.	MAYUGE	Sector Conditional Grant (Non-Wage)	19,339	0
MAZIRIGA P.S.	BUDHAYA	Sector Conditional Grant (Non-Wage)	11,992	0
Namatu P.S	BUKATU	Sector Conditional Grant (Non-Wage)	9,610	0
NSAVU P.S.	MAYUGE	Sector Conditional Grant (Non-Wage)	12,145	0
Capital Purchases				
Output : Latrine construction and rehabilitation			28,000	28,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUDHAYA Namatu p/s	Sector Development completed Grant	28,000	28,000
Programme : Secondary Education			451,491	50,000
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			451,491	50,000
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Consultancy-497	BUDHAYA Budhaya Seed Secondary School	Sector Development completed-Grant	10,000	11,000
Environmental Impact Assessment - Impact Assessment-499	BUDHAYA Budhaya seed secondary school	Sector Development completed-Grant	12,000	11,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	BUDHAYA Budhaya Seed Secondary School	Sector Development completed-Grant	28,000	28,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUDHAYA Budhaya	Sector Development Grant	401,491	0
Sector : Health			87,508	43,269
Programme : Primary Healthcare			87,508	43,269
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			59,357	43,269
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULESA HC III	BUDHAYA	Sector Conditional Grant (Non-Wage)	23,743	17,807
BULIDHA HC III	BUDHAYA	Sector Conditional Grant (Non-Wage)	23,743	17,807
BULUWE HC II	BUDHAYA	Sector Conditional Grant (Non-Wage)	11,871	7,655
Capital Purchases				

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Output : Administrative Capital			28,151	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	MAYUGE Mayuge HC III	Sector Development Grant	28,151	0
Sector : Water and Environment			323,454	433,644
Programme : Rural Water Supply and Sanitation			323,454	433,644
Capital Purchases				
Output : Administrative Capital			21,000	14,000
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	MAYUGE MAYUGE TB	Sector Development - Grant	21,000	14,000
Output : Borehole drilling and rehabilitation			302,454	419,644
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	BUDHAYA kiwandangabo	Sector Development Grant	180,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	BUDHAYA budhaya	Sector Development -, -, -, - Grant	21,492	419,644
Construction Services - Water Reservoirs-417	BUKATU budibya	Sector Development -, -, -, - Grant	21,492	419,644
Construction Services - Water Reservoirs-417	BUKATU kawologoma	Sector Development -, -, -, - Grant	21,492	419,644
Construction Services - Water Reservoirs-417	BUDHAYA kiwandangabo	Sector Development -, -, -, - Grant	21,492	419,644
Construction Services - Water Reservoirs-417	MAYUGE mayuge town board	Sector Development -, -, -, - Grant	36,488	419,644
LCIII : KAPYANGA			2,117,395	728,862
Sector : Agriculture			105,556	3,000
Programme : Agricultural Extension Services			6,000	3,000
Lower Local Services				
Output : LLG Extension Services (LLS)			6,000	3,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
kapyanga	BUGIRI A kapyanga	Sector Conditional Grant (Non-Wage)	6,000	3,000
Programme : District Production Services			99,556	0
Capital Purchases				
Output : Administrative Capital			63,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	BUGIRI A bugiri district headquarters	Sector Development - Grant	32,000	0

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Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	BUGIRI A Bugiri District headquarters	Sector Development - Grant	14,000	0
Machinery and Equipment - Assorted Equipment-1006	BUGIRI A bugiri district headquarters	Sector Development Grant	1,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Tables -656	BUGIRI A district production office	Sector Development Grant	6,000	0
Item : 312214 Laboratory and Research Equipment				
completion of lab structure	BUGIRI A bugiri district headquarters	Sector Development Grant	10,000	0
Output : Non Standard Service Delivery Capital			36,056	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BUGIRI A bugiri headquarters	Sector Development Grant	10,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	BUGIRI A bugiri district	Sector Development Grant	10,056	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	BUGIRI A bugiri district	Sector Development Grant	16,000	0
Sector : Works and Transport			183,290	210,664
Programme : District, Urban and Community Access Roads			180,270	207,664
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			29,730	29,730
Item : 263104 Transfers to other govt. units (Current)				
Kapyanga Sub County	KAPYANGA Kapyanga Sub County	Other Transfers from Central Government	29,730	29,730
Output : District Roads Maintenance (URF)			137,757	177,934
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	KISEITAKA Bugiri-Nabyunhu	Other Transfers from Central Government	12,000	89,145
Works Department(Roads)	BUGUNGA Bugosere-Busolo-Bugunga-Buwofu Road 6km	Other Transfers from Central Government	5,200	88,789

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Works Department	KISEITAKA Kiseitaka - Kayango-Buwuni Road 24km	Other Transfers from Central Government	„	100,000	89,145
Works Department(Roads)	ISAGAZA Namayemba - Bugoyozi-Muterere Road 11.8km	Other Transfers from Central Government	,	5,557	88,789
Works Department	NAMAYEMBA TOWN BOARD Namayemba- Budibya Swamp	Other Transfers from Central Government	„	15,000	89,145
Output : District and Community Access Roads Maintenance				12,783	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads)	KAPYANGA District Roads(Road Safety Signs)	Other Transfers from Central Government		12,783	0
Programme : District Engineering Services				3,020	3,000
Capital Purchases					
Output : Non Standard Service Delivery Capital				3,020	3,000
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	BUGIRI A District Headquarters	District Discretionary Development Equalization Grant	-	3,020	3,000
Sector : Education				1,191,006	307,211
Programme : Pre-Primary and Primary Education				453,189	79,391
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				330,659	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDIBYA P.S	BUGUNGA	Sector Conditional Grant (Non-Wage)		10,768	0
BUGIRI P.S.	BUGIRI A	Sector Conditional Grant (Non-Wage)		14,219	0
BUGOYOZI P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)		8,714	0
BUGUBO P/S	BUGIRI A	Sector Conditional Grant (Non-Wage)		13,930	0
BUGUNGA P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)		13,964	0
BUKAYE MUSLIM P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)		9,544	0
BUSWIRIRI P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)		13,947	0
BUWOFU P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)		11,895	0

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ISAGAZA C.O.U P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	16,939	0
ISAGAZA CATHOLIC P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	12,349	0
IZIRA BAPTIST P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	13,335	0
KAATO P.S	KISEITAKA	Sector Conditional Grant (Non-Wage)	9,765	0
KAMANGO P.S	NAKAVULE	Sector Conditional Grant (Non-Wage)	8,901	0
KAYANGO BAPTIST P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	17,566	0
KIMIDI FRIENDS P.S	BUGUNGA	Sector Conditional Grant (Non-Wage)	8,905	0
KIROGERO CHURCH OF GOD P.S.	KISEITAKA	Sector Conditional Grant (Non-Wage)	9,204	0
KISEITAKA P.S.	KISEITAKA	Sector Conditional Grant (Non-Wage)	6,841	0
MUYEMU P.S.	BUGIRI A	Sector Conditional Grant (Non-Wage)	9,255	0
NABYUNYU P.S.	BUGIRI A	Sector Conditional Grant (Non-Wage)	9,306	0
NAKAVULE P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	23,110	0
NAMAYEMBA MUSLIM P.S	NAKAVULE	Sector Conditional Grant (Non-Wage)	17,670	0
NAMAYEMBA P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	19,069	0
NAMINYANGWE P.S.	KISEITAKA	Sector Conditional Grant (Non-Wage)	15,324	0
NDIFAKULYA COU P.S.	NDIFAKULYA	Sector Conditional Grant (Non-Wage)	14,313	0
ST. JUDE P.S.	ISAGAZA	Sector Conditional Grant (Non-Wage)	11,856	0
WANENGA P.S	KISEITAKA	Sector Conditional Grant (Non-Wage)	9,969	0
Capital Purchases				
Output : Classroom construction and rehabilitation			72,000	66,094
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KISEITAKA Wanenga primary school	Sector Development - Grant	72,000	66,094
Output : Latrine construction and rehabilitation			28,000	6,533
Item : 312101 Non-Residential Buildings				
Schools	BUGIRI A district headquarters	Sector Development - Grant	0	6,533
Building Construction - Latrines-237	NAKAVULE Izira p/s	Sector Development completed Grant	28,000	0

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Output : Provision of furniture to primary schools			22,530	6,764
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUGIRI A district headquarters	Sector Development - Grant	22,530	6,764
Programme : Secondary Education			309,817	20,000
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			259,817	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMINYAGWE MUSLIM S.S	BUGIRI A	Sector Conditional Grant (Non-Wage)	87,850	0
ST STEPHEN BUGIRI S.S	BUGIRI A	Sector Conditional Grant (Non-Wage)	162,050	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Boston College	ISAGAZA Boston	Sector Conditional Grant (Non-Wage)	9,917	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			50,000	20,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUGIRI A Bugiri district headquarters	Sector Development completed-Grant	20,000	20,000
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	BUGIRI A Bugiri District Headquarters	Sector Development - Grant	30,000	0
Programme : Skills Development			201,000	0
Lower Local Services				
Output : Skills Development Services			201,000	0
Item : 263206 Other Capital grants				
bugiri d	BUGIRI A bugiri	Other Transfers from Central Government	201,000	0
Programme : Education & Sports Management and Inspection			227,000	207,820
Capital Purchases				
Output : Administrative Capital			227,000	207,820
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	BUGIRI A Bugiri district headquarters	Sector Development - Grant	15,000	5,000
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Bill of Quantities-475	BUGIRI A Bugiri District Headquarters	Sector Development completed- Grant	35,000	35,000
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
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	BUGIRI A schools	Sector Development completed- Grant	96,000	95,840
Item : 312104 Other Structures				
Construction Services - Civil Works-392	BUGIRI A Schools	Sector Development completed- Grant	72,000	71,980
Item : 312213 ICT Equipment				
ICT - Network Installation, Repair, Maintenance and Support-812	BUGIRI A Education Department	Sector Development Grant	4,000	0
Sector : Health			321,729	51,396
Programme : Primary Healthcare			247,729	51,396
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,936	2,968
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRONGERO CHURCH OF GOD HEALTH CE	BUGIRI A	Sector Conditional Grant (Non-Wage)	5,936	2,968
Output : Basic Healthcare Services (HCIV-HCII-LLS)			71,228	48,428
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOYOZI HC II	BUGIRI A	Sector Conditional Grant (Non-Wage)	11,871	7,655
KAYOGERA HC II	BUGIRI A	Sector Conditional Grant (Non-Wage)	11,871	7,655
KISEITAKA HC II	BUGIRI A	Sector Conditional Grant (Non-Wage)	11,871	7,655
KITUMBA HC II	BUGIRI A	Sector Conditional Grant (Non-Wage)	11,871	7,655
NABUKALU HC III	BUGIRI A	Sector Conditional Grant (Non-Wage)	23,743	17,807
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			163,566	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	BUGIRI A Nanderema HC II	Sector Development - Grant	100,000	0
Building Construction - Latrines-237	BUGIRI A Nanderema HC II	Sector Development Grant	28,000	0

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Building Construction - Security-257	BUGIRI A Nderema HC II	Sector Development Grant	35,566	0
Output : OPD and other ward Construction and Rehabilitation			7,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	NAMUKONGE Kayango HC III	Sector Development Grant	7,000	0
Programme : District Hospital Services			74,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	NDIFAKULYA Bugiri Hospital	District Discretionary Development Equalization Grant	10,000	0
Output : OPD and other ward Construction and Rehabilitation			64,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUGIRI A Bugiri Hospital - Male and Female ward	District Discretionary Development Equalization Grant	36,000	0
Building Construction - Latrines-237	BUGIRI A OPD-Bugiri Hospital	District Discretionary Development Equalization Grant	28,000	0
Sector : Water and Environment			172,458	116,072
Programme : Rural Water Supply and Sanitation			172,458	116,072
Capital Purchases				
Output : Borehole drilling and rehabilitation			107,458	63,000
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	BUGUBO buwofu	Sector Development Grant	21,492	63,000
Construction Services - Water Reservoirs-417	BUGUBO buwofu B	Sector Development Grant	21,492	63,000
Construction Services - Water Reservoirs-417	BUGUNGA igoogo	Sector Development Grant	21,492	63,000
Construction Services - Water Reservoirs-417	BUGUBO kayangu a	Sector Development Grant	21,492	63,000
Construction Services - Water Reservoirs-417	ISAGAZA namukwetuko	Sector Development Grant	21,492	63,000
Output : Construction of piped water supply system			65,000	53,072
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	BUGIRI A district headquarters	Sector Development Grant	65,000	53,072
			design is complete and approved by MWE-	

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Sector : Social Development			40,356	0
Programme : Community Mobilisation and Empowerment			40,356	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			40,356	0
Item : 263104 Transfers to other govt. units (Current)				
Bugiri district local government	BUGIRI A sub counties	Other Transfers from Central Government	40,356	0
Sector : Public Sector Management			103,000	40,518
Programme : Local Statutory Bodies			18,000	0
Capital Purchases				
Output : Administrative Capital			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	KAPYANGA district old court hall	District Discretionary Development Equalization Grant	18,000	0
Programme : Local Government Planning Services			85,000	40,518
Capital Purchases				
Output : Administrative Capital			85,000	40,518
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	BUGIRI A Bugiri District Headquarters	District Discretionary Development Equalization Grant	4,500	0
Monitoring, Supervision and Appraisal - Inspections-1261	BUGIRI A Bugiri district headquarters	District Discretionary Development Equalization Grant	15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUGIRI A District Headquarters	District Discretionary Development Equalization Grant	62,000	40,518
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	BUGIRI A Bugiri District Headquarters	District Discretionary Development Equalization Grant	3,500	0
LCIII : BULIDHA			527,515	110,838
Sector : Agriculture			16,000	3,000
Programme : Agricultural Extension Services			6,000	3,000
Lower Local Services				

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Output : LLG Extension Services (LLS)			6,000	3,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulidha	BULIDHA Bulidha	Sector Conditional Grant (Non-Wage)	6,000	3,000
Programme : District Production Services			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	WAKAWAKA wakawaka	Sector Development Grant	10,000	0
Sector : Works and Transport			22,376	17,576
Programme : District, Urban and Community Access Roads			22,376	17,576
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,576	12,576
Item : 263104 Transfers to other govt. units (Current)				
Bulidha Subcounty	BULIDHA Bulidha Subcounty	Other Transfers from Central Government	12,576	12,576
Output : District Roads Maintenance (URF)			1,800	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	WAKAWAKA Nasaga-Kibuye- Wakawaka Road 17.5	Other Transfers from Central Government	1,800	0
Output : District and Community Access Roads Maintenance			8,000	5,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	BULIDHA District Roads(Tree Planting)	Other Transfers from Central Government	8,000	5,000
Sector : Education			229,103	1,800
Programme : Pre-Primary and Primary Education			123,228	1,800
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			123,228	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIDHA P.S.	BULIDHA	Sector Conditional Grant (Non-Wage)	12,580	0
ISAKABISOLO P.S.	MAKOMA	Sector Conditional Grant (Non-Wage)	13,998	0
KIBUYE P.S.	WAKAWAKA	Sector Conditional Grant (Non-Wage)	10,751	0

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MAKOMA P.S.	MAKOMA	Sector Conditional Grant (Non-Wage)	22,855	0
MUFUUMI P.S.	BULIDHA	Sector Conditional Grant (Non-Wage)	10,690	0
NABIGINGO COU	NABIGINGO	Sector Conditional Grant (Non-Wage)	7,164	0
NANSAGA MUSLIM P.S.	BULIDHA	Sector Conditional Grant (Non-Wage)	10,326	0
NANSAGA P.S	BULIDHA	Sector Conditional Grant (Non-Wage)	26,221	0
WAKAWAKA	WAKAWAKA	Sector Conditional Grant (Non-Wage)	8,643	0
Capital Purchases				
Output : Classroom construction and rehabilitation			0	1,800
Item : 312101 Non-Residential Buildings				
mufuumi	NABIGINGO mufuumi primary school	Sector Development - Grant	0	1,800
Programme : Secondary Education			105,875	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			105,875	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BILTON FOREST H.S	BULIDHA	Sector Conditional Grant (Non-Wage)	105,875	0
Sector : Health			35,614	25,462
Programme : Primary Healthcare			35,614	25,462
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,614	25,462
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWUNGA HC III	BULIDHA	Sector Conditional Grant (Non-Wage)	23,743	17,807
NAKIGUNJU HC II	BULIDHA	Sector Conditional Grant (Non-Wage)	11,871	7,655
Sector : Water and Environment			224,422	63,000
Programme : Rural Water Supply and Sanitation			224,422	63,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			224,422	63,000
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	WAKAWAKA kibuye B	Sector Development -,- Grant	21,492	42,000
Construction Services - Maintenance and Repair-400	MAKOMA makoma matyama	Sector Development - Grant	181,439	21,000

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Construction Services - Water Reservoirs-417	NABIGINGO mayole B	Sector Development -,- Grant	21,492	42,000
LCIII : BUWUNGA			644,225	263,615
Sector : Agriculture			6,000	3,000
<i>Programme : Agricultural Extension Services</i>			6,000	3,000
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			6,000	3,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwunga	BUWUNGA Buwunga Subcounty	Sector Conditional Grant (Non-Wage)	6,000	3,000
Sector : Works and Transport			97,560	152,836
<i>Programme : District, Urban and Community Access Roads</i>			97,560	152,836
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			23,745	23,745
Item : 263104 Transfers to other govt. units (Current)				
Buwunga Subcounty	BUWUNGA Buwunga Subcounty	Other Transfers from Central Government	23,745	23,745
<i>Output : District Roads Maintenance (URF)</i>			73,816	129,091
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	BUWUNGA Bugiri - Kitumbezi Road 13.56km	Other Transfers from Central Government	20,232	31,306
Works Department	BUSOWA RURAL Buwunga-Busowa- Wangobo Road	Other Transfers from Central Government	18,232	97,785
Works Department(Roads)	KAVULE Kasala - Bwalula Road 11km	Other Transfers from Central Government	18,076	31,306
Works Department(Roads)	BUSOGA Kiteigalwa- Nabirala-Busoga - Kawule	Other Transfers from Central Government	7,200	31,306
Works Department	LUWOKO Nabirara Swamp Crossing	Other Transfers from Central Government	10,076	97,785
Sector : Education			382,403	0
<i>Programme : Pre-Primary and Primary Education</i>			250,787	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			250,787	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubugo P.S	MAGOOOLA	Sector Conditional Grant (Non-Wage)	10,873	0

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Bugombo P.S	NAMBALE	Sector Conditional Grant (Non-Wage)	7,611	0
BULUME P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	17,585	0
BUPALA P.S	BUPALA	Sector Conditional Grant (Non-Wage)	9,833	0
Busoga P.S	KAVULE	Sector Conditional Grant (Non-Wage)	18,044	0
Busowa P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	13,675	0
BUTUMBA P.S	BUWUNGA	Sector Conditional Grant (Non-Wage)	12,468	0
Buwunga P.S	BUWUNGA	Sector Conditional Grant (Non-Wage)	9,740	0
KATALA P.S	NAMBALE	Sector Conditional Grant (Non-Wage)	11,686	0
Kavule P.S	KAVULE	Sector Conditional Grant (Non-Wage)	11,288	0
Kayaigo P.S	BUWUNGA	Sector Conditional Grant (Non-Wage)	8,878	0
KIRONGO P.S	BUBUGO	Sector Conditional Grant (Non-Wage)	14,406	0
LUWOKO P.S	LUWOKO	Sector Conditional Grant (Non-Wage)	12,808	0
MAGoola P.S	MAGoola	Sector Conditional Grant (Non-Wage)	11,074	0
Mawanga P.S	KAVULE	Sector Conditional Grant (Non-Wage)	15,373	0
NAKATWE P.S	MAGoola	Sector Conditional Grant (Non-Wage)	13,131	0
NAKAWA P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	11,785	0
Nawandhuki P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	12,531	0
St. Jude Imuli P/S	MAGoola	Sector Conditional Grant (Non-Wage)	5,005	0
St. Luke Kasaala	KAVULE	Sector Conditional Grant (Non-Wage)	12,791	0
WALUGOMA P.S	BUPALA	Sector Conditional Grant (Non-Wage)	10,202	0
Programme : Secondary Education			131,616	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			131,616	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWUNGA S.S	BUBUGO	Sector Conditional Grant (Non-Wage)	124,425	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				

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Kubusa	BUWUNGA Kubusa	Sector Conditional Grant (Non-Wage)	7,191	0
Sector : Health			59,357	40,773
<i>Programme : Primary Healthcare</i>			59,357	40,773
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			59,357	40,773
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWUNI HC II	BUBUGO	Sector Conditional Grant (Non-Wage)	11,871	7,655
KAYANGO HC III	BUBUGO	Sector Conditional Grant (Non-Wage)	23,743	17,807
KIGULU HC II	BUBUGO	Sector Conditional Grant (Non-Wage)	11,871	7,655
NAMBO HC II	BUBUGO	Sector Conditional Grant (Non-Wage)	11,871	7,655
Sector : Water and Environment			98,905	67,006
<i>Programme : Rural Water Supply and Sanitation</i>			98,905	67,006
Capital Purchases				
<i>Output : Administrative Capital</i>			55,922	25,006
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	MAGoola kayandakato	Sector Development - Grant	23,922	25,006
Monitoring, Supervision and Appraisal - Fuel-2180	MAGoola kayandakato	Sector Development Grant	32,000	0
<i>Output : Borehole drilling and rehabilitation</i>			42,983	42,000
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	MAGoola kayandakato	Sector Development -,- Grant	21,492	42,000
Construction Services - Water Reservoirs-417	BUWUNGA kiteigalwa	Sector Development -,- Grant	21,492	42,000
LCIII : NANKOMA			1,584,566	522,678
Sector : Agriculture			31,000	3,000
<i>Programme : Agricultural Extension Services</i>			6,000	3,000
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			6,000	3,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nankoma	NAMAKOKO Nankoma	Sector Conditional Grant (Non-Wage)	6,000	3,000
<i>Programme : District Production Services</i>			25,000	0
Capital Purchases				

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Output : Slaughter slab construction			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	NANKOMA TOWN BOARD Nankoma Town Council	Sector Development Grant	25,000	0
Sector : Works and Transport			1,138,231	401,681
Programme : District, Urban and Community Access Roads			1,138,231	401,681
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,481	20,481
Item : 263104 Transfers to other govt. units (Current)				
Nankoma Subcounty	Nankoma Subcounty	Other Transfers from Central Government	20,481	20,481
Output : Urban roads upgraded to Bitumen standard (LLS)			1,110,642	370,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nankoma Town Council	NANKOMA TOWN BOARD Nankoma Town Council	Other Transfers from Central Government	1,110,642	370,000
Output : District Roads Maintenance (URF)			7,108	11,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	NANKOMA RURAL Buwunga - Nankoma Road 11km	Other Transfers from Central Government	2,487	11,200
Works Department(Roads)	MASITA Nankoma-Itakaibolu - Masita Road 4.5km	Other Transfers from Central Government	1,350	11,200
Works Department(Roads)	NANKOMA TOWN BOARD Nasaga - Busimbi Road 2.8km	Other Transfers from Central Government	3,271	11,200
Sector : Education			273,989	0
Programme : Pre-Primary and Primary Education			160,243	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			160,243	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busimbi P.S	NAMAKOKO	Sector Conditional Grant (Non-Wage)	12,529	0
Itakaibolu P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	19,112	0

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Kasongore P.S	NAMAKOKO	Sector Conditional Grant (Non-Wage)	11,754	0
KYEMEIRE P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	10,530	0
Lwangosa P.S.	NAMAKOKO	Sector Conditional Grant (Non-Wage)	6,637	0
Matovu P.S	MATOVU	Sector Conditional Grant (Non-Wage)	9,114	0
Nakasisi P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	8,235	0
Nampere c/u P.S	MATOVU	Sector Conditional Grant (Non-Wage)	8,303	0
Namuntenga P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	9,918	0
Nankoma P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	17,952	0
Nankoma Parents P.S	ISEGERO	Sector Conditional Grant (Non-Wage)	9,139	0
NAWAMBWA P.S.	MATOVU	Sector Conditional Grant (Non-Wage)	13,233	0
Nawanseny P.S.	NAMAKOKO	Sector Conditional Grant (Non-Wage)	11,322	0
Nsono P.S.	NAMAKOKO	Sector Conditional Grant (Non-Wage)	12,465	0
Programme : Secondary Education			113,746	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			113,746	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALUBAALE S.S NANKOMA	ISEGERO	Sector Conditional Grant (Non-Wage)	109,375	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kyemeire International	NANKOMA TOWN BOARD Kyemeire	Sector Conditional Grant (Non-Wage)	4,371	0
Sector : Health			76,871	54,996
Programme : Primary Healthcare			76,871	54,996
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,871	7,655
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIMBI	ISEGERO	Sector Conditional Grant (Non-Wage)	11,871	7,655
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			65,000	47,341
Item : 312101 Non-Residential Buildings				

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Building Construction - Construction Expenses-213	NANKOMA TOWN BOARD Nankoma HC IV	District Discretionary Development Equalization Grant	-	65,000	47,341
Sector : Water and Environment				64,475	63,000
Programme : Rural Water Supply and Sanitation				64,475	63,000
Capital Purchases					
Output : Borehole drilling and rehabilitation				64,475	63,000
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	NAMAKOKO bukagolo	Sector Development Grant	-,-,-	21,492	63,000
Construction Services - Water Reservoirs-417	NAMAKOKO Iwangosa	Sector Development Grant	-,-,-	21,492	63,000
Construction Services - Water Reservoirs-417	ISEGERO wansimba A	Sector Development Grant	-,-,-	21,492	63,000
LCIII : BULESA				845,115	354,346
Sector : Agriculture				6,000	3,000
Programme : Agricultural Extension Services				6,000	3,000
Lower Local Services					
Output : LLG Extension Services (LLS)				6,000	3,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bulesa	NAMASERE Bulesa	Sector Conditional Grant (Non-Wage)		6,000	3,000
Sector : Works and Transport				165,423	46,918
Programme : District, Urban and Community Access Roads				165,423	46,918
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				20,135	20,135
Item : 263104 Transfers to other govt. units (Current)					
Bulesa Subcounty	IGWE Bulesa Subcounty	Other Transfers from Central Government		20,135	20,135
Output : District Roads Maintenance (URF)				145,288	26,783
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads)	KITODHA Buwuni-Kitodha - Mayuge Road 19.5km	Other Transfers from Central Government		120,000	16,915
Works Department	BUWUNI RURAL Buwuni-Nantawawula-Bululu Road	Other Transfers from Central Government	,	18,088	9,868

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Works Department	KITODHA Mayuge-Kitodha Road	Other Transfers from Central Government	7,200	9,868
Sector : Education			491,498	172,000
Programme : Pre-Primary and Primary Education			364,798	172,000
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			180,798	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubuzi P.S	BULUWE	Sector Conditional Grant (Non-Wage)	8,997	0
Bukuta	NAMASERE	Sector Conditional Grant (Non-Wage)	10,275	0
Bulebi Muslim P.S.	IGWE	Sector Conditional Grant (Non-Wage)	4,937	0
BULESA BAPTIST P.S.	NAMASERE	Sector Conditional Grant (Non-Wage)	9,046	0
Buluwe P.S.	KITODHA	Sector Conditional Grant (Non-Wage)	14,984	0
Buwagama P.S.	IGWE	Sector Conditional Grant (Non-Wage)	10,165	0
Buwuni P.S.	NAMASERE	Sector Conditional Grant (Non-Wage)	15,902	0
Kibimba P.S.	BULUWE	Sector Conditional Grant (Non-Wage)	18,367	0
Kitodha P.S.	KITODHA	Sector Conditional Grant (Non-Wage)	16,786	0
LUWERO P.S	IGWE	Sector Conditional Grant (Non-Wage)	8,830	0
Nakabale Parents P.S	IGWE	Sector Conditional Grant (Non-Wage)	12,808	0
Nakigunju	NAMASERE	Sector Conditional Grant (Non-Wage)	11,207	0
Namagonjo P.S.	BULUWE	Sector Conditional Grant (Non-Wage)	18,197	0
Nangalama Baptist P.S.	KITODHA	Sector Conditional Grant (Non-Wage)	11,207	0
Nantawawula Nursery and P.S	IGWE	Sector Conditional Grant (Non-Wage)	9,092	0
Capital Purchases				
Output : Classroom construction and rehabilitation			72,000	60,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NAMASERE Nakigunju	Sector Development completed Grant	72,000	60,000
Output : Latrine construction and rehabilitation			112,000	112,000
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	BUWUNI RURAL Bubuzi primary school	Sector Development Grant	completed,-,comple ted,completed	28,000	112,000
Building Construction - Latrines-237	IGWE Bulebi	Sector Development Grant	completed,-,comple ted,completed	28,000	112,000
Building Construction - Latrines-237	IGWE Buwagama p/s	Sector Development Grant	completed,-,comple ted,completed	28,000	112,000
Building Construction - Latrines-237	BUWUNI RURAL Buwuni primary school	Sector Development Grant	completed,-,comple ted,completed	28,000	112,000
Programme : Secondary Education				126,700	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				126,700	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
NAMASERE HS	BULUWE	Sector Conditional Grant (Non-Wage)		126,700	0
Sector : Health				71,228	48,428
Programme : Primary Healthcare				71,228	48,428
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				71,228	48,428
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULUGUYI HC III	BULUWE	Sector Conditional Grant (Non-Wage)		23,743	17,807
BUSOGA HC II	BULUWE	Sector Conditional Grant (Non-Wage)		11,871	7,655
KITODHA HC II	BULUWE	Sector Conditional Grant (Non-Wage)		11,871	7,655
NANTAWAWULA HC II	BULUWE	Sector Conditional Grant (Non-Wage)		11,871	7,655
NSANGO HC II	BULUWE	Sector Conditional Grant (Non-Wage)		11,871	7,655
Sector : Water and Environment				110,966	84,000
Programme : Rural Water Supply and Sanitation				110,966	84,000
Capital Purchases					
Output : Construction of public latrines in RGCs				25,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	KITODHA Kitodha	Sector Development Grant		25,000	0
Output : Borehole drilling and rehabilitation				85,966	84,000
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	BUWUNI RURAL bulende	Sector Development Grant	-, -, -	21,492	84,000

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Construction Services - Water Reservoirs-417	IGWE mawerere	Sector Development -, -, - Grant	21,492	84,000
Construction Services - Water Reservoirs-417	BUWUNI RURAL nambewo	Sector Development -, -, - Grant	21,492	84,000
Construction Services - Water Reservoirs-417	IGWE nantawawula	Sector Development -, -, - Grant	21,492	84,000
LCIII : NABUKALU			329,638	62,075
Sector : Agriculture			6,000	3,000
<i>Programme : Agricultural Extension Services</i>			6,000	3,000
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			6,000	3,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabukalu	KASITA Nabukalu	Sector Conditional Grant (Non-Wage)	6,000	3,000
Sector : Works and Transport			83,763	59,075
<i>Programme : District, Urban and Community Access Roads</i>			83,763	59,075
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			19,540	19,540
Item : 263104 Transfers to other govt. units (Current)				
Nabukalu Subcounty	KASITA Nabukalu Subcounty	Other Transfers from Central Government	19,540	19,540
<i>Output : District Roads Maintenance (URF)</i>			64,223	39,535
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	NKAIZA Bugiri - Nkaiza - Bugobi Road 16.4km	Other Transfers from Central Government	23,500	39,535
Works Department(Roads)	ISEGERO Lwanika- Isegero - Kasita-Butyabule- Bugobi Road	Other Transfers from Central Government	14,137	39,535
Works Department(Roads)	NAKIVAMBA Nakivamba - Wangobo Road 7.3km	Other Transfers from Central Government	15,586	39,535
Works Department(Roads)	WANGOBO Wangobo - Naigaga - Kabasala	Other Transfers from Central Government	11,000	39,535
Sector : Education			239,875	0
<i>Programme : Pre-Primary and Primary Education</i>			169,350	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			169,350	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUBANSIRI	NKAIZA	Sector Conditional Grant (Non-Wage)	16,990	0
BUTYABULE P.S.	BUTYABULE	Sector Conditional Grant (Non-Wage)	10,629	0
KABASAALA P.S	KASITA	Sector Conditional Grant (Non-Wage)	12,315	0
KIWONGOLO P.S	LWANIKA	Sector Conditional Grant (Non-Wage)	7,164	0
LWANIKA P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	12,825	0
NABUGANGA P.S	BUTYABULE	Sector Conditional Grant (Non-Wage)	16,446	0
NABUKALU P.S.	KASITA	Sector Conditional Grant (Non-Wage)	16,735	0
NABUKIMA COU P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	11,941	0
NAIGAGA BAPTIST P.S.	KASITA	Sector Conditional Grant (Non-Wage)	10,100	0
NAKIVAMBA BAPTIST P.S.	WANGOBO	Sector Conditional Grant (Non-Wage)	14,933	0
NKAIZA P.S.	NKAIZA	Sector Conditional Grant (Non-Wage)	18,639	0
WANGOBO P.S.	WANGOBO	Sector Conditional Grant (Non-Wage)	10,086	0
Wansimba P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	10,547	0
Programme : Secondary Education			70,525	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,525	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABUKALU S.S	BUBALYA	Sector Conditional Grant (Non-Wage)	70,525	0
LCIII : BULUGUYI			957,266	733,670
Sector : Agriculture			6,000	3,000
Programme : Agricultural Extension Services			6,000	3,000
Lower Local Services				
Output : LLG Extension Services (LLS)			6,000	3,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buluguyi	BUGAYI Buluguyi	Sector Conditional Grant (Non-Wage)	6,000	3,000
Sector : Works and Transport			632,415	593,208
Programme : District, Urban and Community Access Roads			632,415	593,208
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			17,707	17,707
Item : 263104 Transfers to other govt. units (Current)				
Buluguyi Subcounty	BULUGUYI Buluguyi Subcounty	Other Transfers from Central Government	17,707	17,707
Output : Bottle necks Clearance on Community Access Roads			585,572	551,511
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	NSANGO Nsango-Bulega Swamp crossing	Other Transfers from Central Government	585,572	551,511
Output : District Roads Maintainence (URF)			29,136	23,989
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	BUGAYI Bugayi-Butema Road 6km	Other Transfers from Central Government	7,261	23,989
Works Department(Roads)	MUWAYO Muwayo Via Buyindi-Lugano Road 4.4km	Other Transfers from Central Government	4,293	23,989
Works Department(Roads)	BULUGUYI Naluwerere - Buluguyi - Muwayo Road 24km	Other Transfers from Central Government	17,582	23,989
Sector : Education			166,271	28,000
Programme : Pre-Primary and Primary Education			162,041	28,000
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			134,041	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDUMA PROGRESSIVE	NSANGO	Sector Conditional Grant (Non-Wage)	8,813	0
BUDUMA SIDODO P.S.	BULUGUYI	Sector Conditional Grant (Non-Wage)	12,016	0
BUDUNYI P.S	BUFUNDA	Sector Conditional Grant (Non-Wage)	9,993	0
BUFASI	BUGAYI	Sector Conditional Grant (Non-Wage)	8,864	0
BUFUNDA P.S	BUFUNDA	Sector Conditional Grant (Non-Wage)	9,498	0
BUGAYI P.S.	BUGAYI	Sector Conditional Grant (Non-Wage)	10,012	0
BUKOHE E.N. P.S	MUWAYO	Sector Conditional Grant (Non-Wage)	8,524	0
BULUGUYI P.S.	BULUGUYI	Sector Conditional Grant (Non-Wage)	17,534	0
BUTEMA BAPTIST P.S.	BULUGUYI	Sector Conditional Grant (Non-Wage)	12,012	0

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NAMBIYA P.S	BULUGUYI	Sector Conditional Grant (Non-Wage)	10,275	0
NSANGO P.S.	NSANGO	Sector Conditional Grant (Non-Wage)	12,570	0
SIRONYO P.S	BULUGUYI	Sector Conditional Grant (Non-Wage)	13,930	0
Capital Purchases				
Output : Latrine construction and rehabilitation			28,000	28,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NSANGO Nsango p/s	Sector Development completed Grant	28,000	28,000
Programme : Secondary Education			4,230	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			4,230	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Butema Baptist	BULUGUYI Butema	Sector Conditional Grant (Non-Wage)	4,230	0
Sector : Health			66,614	25,462
Programme : Primary Healthcare			66,614	25,462
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,614	25,462
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSOWA HC II	BUFUNDA	Sector Conditional Grant (Non-Wage)	11,871	7,655
IWEMBA HC III	BUFUNDA	Sector Conditional Grant (Non-Wage)	23,743	17,807
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			31,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	BUGAYI Buluguyi HC III	Sector Development Grant	31,000	0
Sector : Water and Environment			85,966	84,000
Programme : Rural Water Supply and Sanitation			85,966	84,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			85,966	84,000
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	MUWAYO buduma A	Sector Development -, -, - Grant	21,492	84,000
Construction Services - Water Reservoirs-417	BUFUNDA budunyi	Sector Development -, -, - Grant	21,492	84,000

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Construction Services - Water Reservoirs-417	BULUGUYI buluguyi	Sector Development -, -, - Grant	21,492	84,000
Construction Services - Water Reservoirs-417	NSANGO kisoko	Sector Development -, -, - Grant	21,492	84,000
LCIII : IWEMBA			943,383	348,714
Sector : Agriculture			6,000	3,000
<i>Programme : Agricultural Extension Services</i>			6,000	3,000
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			6,000	3,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iwemba	IWEMBA Iwemba	Sector Conditional Grant (Non-Wage)	6,000	3,000
Sector : Works and Transport			106,423	49,917
<i>Programme : District, Urban and Community Access Roads</i>			106,423	49,917
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			10,472	10,472
Item : 263104 Transfers to other govt. units (Current)				
Iwemba Sub county	IWEMBA Iwemba Sub county	Other Transfers from Central Government	10,472	10,472
<i>Output : District Roads Maintenance (URF)</i>			95,951	39,446
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	BUYALA Bukiiri-Bubolwa- Buyala Road Road 5.1km	Other Transfers from Central Government	5,201	39,446
Works Department(Roads)	IWEMBA Naluwerere - Iwemba-Kasokwe Road 12.5km	Other Transfers from Central Government	90,750	39,446
Sector : Education			668,198	199,679
<i>Programme : Pre-Primary and Primary Education</i>			113,392	1,107
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			113,392	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGESO BAPTIST P.S.	BUGESO	Sector Conditional Grant (Non-Wage)	16,956	0
BUKAKAIRE BAPTIST P.S	BUGESO	Sector Conditional Grant (Non-Wage)	12,145	0
BUYALA P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	9,172	0
IWEMBA P.S.	IWEMBA	Sector Conditional Grant (Non-Wage)	15,683	0

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KASOKWE P.S.	NABIRERE	Sector Conditional Grant (Non-Wage)	13,017	0
KIGULU P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	11,346	0
KIMIRA P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	9,284	0
NABIRERE P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	7,001	0
NAMBO P.S.	IWEMBA	Sector Conditional Grant (Non-Wage)	10,503	0
NAWANGALI P.S	IWEMBA	Sector Conditional Grant (Non-Wage)	8,286	0
Capital Purchases				
Output : Classroom construction and rehabilitation			0	1,107
Item : 312101 Non-Residential Buildings				
kasokwe p/s	IWEMBA kasokwe p/s	Sector Development - Grant	0	1,107
Programme : Secondary Education			554,806	198,572
Capital Purchases				
Output : Non Standard Service Delivery Capital			210,522	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	IWEMBA Iwemba Seed Secondary School	Sector Development Grant	210,522	0
Output : Secondary School Construction and Rehabilitation			344,284	198,572
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	IWEMBA Iwemba	Sector Development On going Grant	344,284	198,572
Sector : Health			78,485	33,118
Programme : Primary Healthcare			78,485	33,118
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,485	33,118
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPYANGA HC II	BUGESO	Sector Conditional Grant (Non-Wage)	11,871	7,655
MUTEREREHC III	BUGESO	Sector Conditional Grant (Non-Wage)	23,743	17,807
NANDEREMA HC II	BUGESO	Sector Conditional Grant (Non-Wage)	11,871	7,655
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			31,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Construction Expenses-213	IWEMBA Iwemba HC III	Sector Development Grant	31,000	0
Sector : Water and Environment			84,277	63,000
Programme : Rural Water Supply and Sanitation			84,277	63,000
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	IWEMBA iwemba	Transitional Development Grant	19,802	0
Output : Borehole drilling and rehabilitation			64,475	63,000
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	BUYALA bukasolo	Sector Development Grant	21,492	63,000
Construction Services - Water Reservoirs-417	IWEMBA bulyamboli	Sector Development Grant	21,492	63,000
Construction Services - Water Reservoirs-417	BUGESO kazimbakungira	Sector Development Grant	21,492	63,000
LCIII : MUTERERE			568,085	255,974
Sector : Agriculture			6,000	3,000
Programme : Agricultural Extension Services			6,000	3,000
Lower Local Services				
Output : LLG Extension Services (LLS)			6,000	3,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muterere	MUTERERE TOWN BOARD Muterere	Sector Conditional Grant (Non-Wage)	6,000	3,000
Sector : Works and Transport			56,306	54,705
Programme : District, Urban and Community Access Roads			56,306	54,705
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,939	13,939
Item : 263104 Transfers to other govt. units (Current)				
Muterere Subcounty	MUTERERE RURAL Muterere Subcounty	Other Transfers from Central Government	13,939	13,939
Output : District Roads Maintenance (URF)			42,367	40,766
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	BULULU Bugiri-Muterere Road 15.5km	Other Transfers from Central Government	20,232	40,766

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Works Department(Roads)	MUTERERE RURAL Muterere - Makoma Road 5.4km	Other Transfers from Central Government	„	12,335	40,766
Works Department(Roads)	MUTERERE RURAL Nakabale - Kigusa - Muterere Road 11.8km	Other Transfers from Central Government	„	9,800	40,766
Sector : Education				368,226	92,000
Programme : Pre-Primary and Primary Education				245,901	92,000
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				125,901	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULULU P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)		15,334	0
KIMBALE P.S.	KITUMBA	Sector Conditional Grant (Non-Wage)		14,797	0
KYAIKU BAPTIST P.S.	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)		9,731	0
Lubanyi P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)		11,924	0
Muterere P.S.	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)		12,587	0
NAIGOMA COU P.S	KAYOGERA	Sector Conditional Grant (Non-Wage)		11,482	0
Naluya Parents P.S	KAYOGERA	Sector Conditional Grant (Non-Wage)		9,017	0
Ngunga P.S.	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)		9,343	0
Nongo P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)		11,941	0
St. Lawrence P.S	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)		19,744	0
Capital Purchases					
Output : Classroom construction and rehabilitation				92,000	92,000
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	KAYOGERA Naluya primary school	Sector Development completed Grant		72,000	72,000
Building Construction - Maintenance and Repair-240	KAYOGERA Nongo primary school	Sector Development completed Grant		20,000	20,000
Output : Latrine construction and rehabilitation				28,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	MUTERERE TOWN BOARD St. lawrence primary school	Sector Development Grant	28,000	0
Programme : Secondary Education			122,325	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			122,325	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUTERERE S.S	BULULU	Sector Conditional Grant (Non-Wage)	122,325	0
Sector : Health			73,079	43,269
Programme : Primary Healthcare			59,357	43,269
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			59,357	43,269
Item : 263367 Sector Conditional Grant (Non-Wage)				
NANKOMA HC IV	BULULU	Sector Conditional Grant (Non-Wage)	47,485	35,614
NKAIZA HC II	BULULU	Sector Conditional Grant (Non-Wage)	11,871	7,655
Programme : Health Management and Supervision			13,722	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			13,722	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	MUTERERE TOWN BOARD Nanderema HC II	Sector Development Grant	6,861	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	MUTERERE TOWN BOARD Nanderema HC II	Sector Development Grant	6,861	0
Sector : Water and Environment			64,475	63,000
Programme : Rural Water Supply and Sanitation			64,475	63,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			64,475	63,000
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	KITUMBA kitumba	Sector Development -,-,- Grant	21,492	63,000
Construction Services - Water Reservoirs-417	BULULU nabuyanda	Sector Development -,-,- Grant	21,492	63,000

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Construction Services - Water Reservoirs-417	KAYOGERA naigoma	Sector Development -, -, Grant	21,492	63,000
LCIII : Missing Subcounty			640,583	435,165
Sector : Health			640,583	435,165
Programme : Primary Healthcare			100,907	64,987
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			17,807	8,904
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEMEIRE HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	5,936	2,968
NAMAYEMBA SAFE MOTHERHOOD HEALTH	Missing Parish	Sector Conditional Grant (Non-Wage)	5,936	2,968
ST. LUKE MUTERERE NGO HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	5,936	2,968
Output : Basic Healthcare Services (HCIV-HCII-LLS)			83,100	56,084
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHAYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,871	7,655
MATIKI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,871	7,655
MAYUGE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	23,743	17,807
MAZIRIGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,871	7,655
WAKAWAKA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,871	7,655
WANGOBO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,871	7,655
Programme : District Hospital Services			539,676	370,178
Lower Local Services				
Output : District Hospital Services (LLS.)			539,676	370,178
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	539,676	370,178