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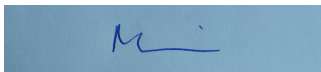
## Vote:504 Bugiri District

Quarter3

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### 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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Kisule Martin Mabandha*

**Date: 27/05/2022**

**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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	294,107	164,372	56%
<b>Discretionary Government Transfers</b>	5,473,996	4,696,321	86%
<b>Conditional Government Transfers</b>	36,150,437	28,934,239	80%
<b>Other Government Transfers</b>	3,767,898	1,298,515	34%
<b>External Financing</b>	168,514	168,514	100%
<b>Total Revenues shares</b>	<b>45,854,953</b>	<b>35,261,960</b>	<b>77%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	8,658,006	6,848,648	5,106,527	79%	59%	75%
Finance	416,650	315,855	313,267	76%	75%	99%
Statutory Bodies	749,414	529,478	483,011	71%	64%	91%
Production and Marketing	3,450,784	2,039,348	1,187,421	59%	34%	58%
Health	7,666,775	7,139,510	6,109,895	93%	80%	86%
Education	17,983,624	13,786,601	12,158,915	77%	68%	88%
Roads and Engineering	3,135,337	1,624,591	1,578,061	52%	50%	97%
Water	1,597,990	1,558,514	1,214,479	98%	76%	78%
Natural Resources	446,036	352,115	324,769	79%	73%	92%
Community Based Services	317,332	217,668	205,154	69%	65%	94%
Planning	546,716	508,587	182,400	93%	33%	36%
Internal Audit	45,951	31,423	28,713	68%	62%	91%
Trade Industry and Local Development	840,337	309,621	181,408	37%	22%	59%
<b>Grand Total</b>	<b>45,854,953</b>	<b>35,261,960</b>	<b>29,074,021</b>	<b>77%</b>	<b>63%</b>	<b>82%</b>
<i>Wage</i>	21,082,640	16,759,553	15,693,523	79%	74%	94%
<i>Non-Wage Recurrent</i>	18,423,491	12,209,088	9,578,438	66%	52%	78%
<i>Domestic Devt</i>	6,180,308	6,124,805	3,635,047	99%	59%	59%
<i>Donor Devt</i>	168,514	168,514	167,014	100%	99%	99%

# Vote:504 Bugiri District

## Quarter3

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By the end of the quarter, the district had received cumulative releases of UGX 35,261,960,000 representing 77% of the planned annual budget. The district received US\$ 33,630,560,000 as Central Government Transfers (CGTs) accounting for 80% of CGT budget, US\$ 164,372,000 as locally raised revenues accounting for 56% of LR budget, US\$ 1,298,515,000 as Other Government Transfers (OGTs) which is 34% of OGT budget and US\$ 168,514,000 as external financing which is 100% of donor revenues. The good performance is as result of receipt of COVID19 supplementary in Q1, as well as 100% receipt of pension and salary arrears and also 100% of development funds amidst underperformance of most OGTs like ATAAS (0%), UNEB (0%), URF (35%), UMFSNP (25%) Green Charcoal Project (49%), ACDP (50%), RBF (59%) and PCAs (33%). Of the funds received, the district has cumulatively absorbed US\$ 29,077,021,000 which is 63% of the district budget and 82% of cumulative amount received. The district distributed funds to departments as shown above and has since spent 94% of total releases on wage, 78% on non-wage activities, 59% of development and 99% of donor funds. The under utilization of development funds is as result of delayed procurement processes of which some were only completed in mid quarter and others at end of quarter especially of construction projects such as Budhaya Seed School.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>294,107</b>	<b>164,372</b>	<b>56 %</b>
Local Services Tax	241,177	112,427	47 %
Business licenses	23,071	11,871	51 %
Liquor licenses	150	0	0 %
Animal & Crop Husbandry related Levies	8,900	200	2 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	600	0	0 %
Market /Gate Charges	13,680	2,135	16 %
Other Fees and Charges	5,070	36,448	719 %
Ground rent	1,460	1,290	88 %
<b>2a. Discretionary Government Transfers</b>	<b>5,473,996</b>	<b>4,696,321</b>	<b>86 %</b>
District Unconditional Grant (Non-Wage)	935,610	701,708	75 %
District Discretionary Development Equalization Grant	2,363,296	2,363,296	100 %
District Unconditional Grant (Wage)	2,175,089	1,631,317	75 %
<b>2b. Conditional Government Transfers</b>	<b>36,150,437</b>	<b>28,934,239</b>	<b>80 %</b>
Sector Conditional Grant (Wage)	18,907,551	15,128,236	80 %
Sector Conditional Grant (Non-Wage)	6,193,470	4,345,663	70 %
Sector Development Grant	3,797,210	3,741,707	99 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	378,931	378,931	100 %
Salary arrears (Budgeting)	22,665	22,665	100 %
Pension for Local Governments	1,240,734	1,104,679	89 %
Gratuity for Local Governments	5,590,075	4,192,556	75 %
<b>2c. Other Government Transfers</b>	<b>3,767,898</b>	<b>1,298,515</b>	<b>34 %</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	20,000	0	0 %
Support to PLE (UNEB)	28,000	0	0 %

**Vote:504 Bugiri District****Quarter3**

Uganda Road Fund (URF)	2,484,298	868,772	35 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	260,000	66,205	25 %
Green Charcoal Project	20,400	9,898	49 %
Agriculture Cluster Development Project (ACDP)	134,800	67,250	50 %
Results Based Financing (RBF)	50,000	29,610	59 %
Parish Community Associations (PCAs)	770,400	256,780	33 %
<b>3. External Financing</b>	<b>168,514</b>	<b>168,514</b>	<b>100 %</b>
Global Alliance for Vaccines and Immunization (GAVI)	168,514	168,514	100 %
<b>Total Revenues shares</b>	<b>45,854,953</b>	<b>35,261,960</b>	<b>77 %</b>

**Cumulative Performance for Locally Raised Revenues**

The district has cumulatively received local revenue amounting to UGX 164,372,000 by end of Q3 accounting for 56% of the annual local revenue budget. LST has performed at 47% due to a few vacancies in the structure which are yet to be filled whereas other fees and charges have exceeded annual budgets and have far performed at 719% due to collection of revenue from new sources in the district.

**Cumulative Performance for Central Government Transfers**

The district cumulatively received a total of UGX 33,630,560,000 as Central Government Transfers by end of Q3 accounting for 80% of district's annual budget. Discretionary government transfers performed at 86% mainly due to DDEG (100%) due to the Central Government policy of releasing development funds in three quarters. Conditional government transfers have cumulatively performed at 80% as result of over performance of pension and salary arrears at 100% each and also sector development grants and transitional development grant which are also released in three quarters performing at 100% each.

**Cumulative Performance for Other Government Transfers**

The district has cumulatively received a total of 1,298,514,682 as Other Government Transfers which accounts for 34% of the annual OGT's budget. The poor performance is as a result of underperformance of URF at 35%, UMFSNP at 25% PCA's at 33% and Green Charcoal Project at 49%; in addition to non receipt of ATAAS and UNEB by end of Q3.

**Cumulative Performance for External Financing**

The district received UGX 123,540,000 in Q3 from GAVI and cumulatively received UGX 168,514,000 by end of Q3 representing 100% of district budget of external financing.

## Vote:504 Bugiri District

## Quarter3

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,226,649	793,265	65 %	306,662	248,816	81 %
District Production Services	2,224,135	394,156	18 %	556,034	122,310	22 %
<b>Sub- Total</b>	<b>3,450,784</b>	<b>1,187,421</b>	<b>34 %</b>	<b>862,696</b>	<b>371,126</b>	<b>43 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	2,980,544	1,420,782	48 %	747,619	404,093	54 %
District Engineering Services	154,793	157,279	102 %	29,519	91,475	310 %
<b>Sub- Total</b>	<b>3,135,337</b>	<b>1,578,061</b>	<b>50 %</b>	<b>777,138</b>	<b>495,569</b>	<b>64 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	840,337	181,408	22 %	210,084	51,769	25 %
<b>Sub- Total</b>	<b>840,337</b>	<b>181,408</b>	<b>22 %</b>	<b>210,084</b>	<b>51,769</b>	<b>25 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	13,042,885	9,488,400	73 %	3,402,034	3,344,116	98 %
Secondary Education	4,562,252	2,445,985	54 %	1,222,737	912,667	75 %
Education & Sports Management and Inspection	378,488	224,531	59 %	80,122	89,939	112 %
<b>Sub- Total</b>	<b>17,983,624</b>	<b>12,158,915</b>	<b>68 %</b>	<b>4,704,893</b>	<b>4,346,723</b>	<b>92 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,384,618	739,863	53 %	346,155	369,381	107 %
District Hospital Services	916,261	630,018	69 %	229,065	164,256	72 %
Health Management and Supervision	5,365,896	4,740,015	88 %	1,341,474	1,575,987	117 %
<b>Sub- Total</b>	<b>7,666,775</b>	<b>6,109,895</b>	<b>80 %</b>	<b>1,916,694</b>	<b>2,109,625</b>	<b>110 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,597,990	1,214,479	76 %	391,997	665,730	170 %
Natural Resources Management	446,036	324,769	73 %	122,759	68,600	56 %
<b>Sub- Total</b>	<b>2,044,026</b>	<b>1,539,248</b>	<b>75 %</b>	<b>514,756</b>	<b>734,330</b>	<b>143 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	317,332	205,154	65 %	79,333	72,843	92 %
<b>Sub- Total</b>	<b>317,332</b>	<b>205,154</b>	<b>65 %</b>	<b>79,333</b>	<b>72,843</b>	<b>92 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	8,658,006	5,106,527	59 %	2,164,501	1,213,686	56 %
Local Statutory Bodies	749,414	483,011	64 %	187,354	139,226	74 %
Local Government Planning Services	546,716	182,400	33 %	136,679	30,250	22 %
<b>Sub- Total</b>	<b>9,954,136</b>	<b>5,771,939</b>	<b>58 %</b>	<b>2,488,534</b>	<b>1,383,162</b>	<b>56 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	416,650	313,267	75 %	104,163	110,060	106 %
Internal Audit Services	45,951	28,713	62 %	11,488	9,729	85 %

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	<i>Sub- Total</i>	<i>462,601</i>	<i>341,980</i>	<i>74 %</i>	<i>115,650</i>	<i>119,789</i>	<i>104 %</i>
<b>Grand Total</b>		<b>45,854,953</b>	<b>29,074,021</b>	<b>63 %</b>	<b>11,669,779</b>	<b>9,684,935</b>	<b>83 %</b>

## Vote:504 Bugiri District

## Quarter3

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,524,394</b>	<b>6,651,643</b>	<b>78%</b>	<b>2,131,098</b>	<b>2,142,050</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	140,220	105,165	75%	35,055	35,055	100%
District Unconditional Grant (Wage)	930,317	697,738	75%	232,579	232,579	100%
General Public Service Pension Arrears (Budgeting)	378,931	378,931	100%	94,733	0	0%
Gratuity for Local Governments	5,590,075	4,192,556	75%	1,397,519	1,397,519	100%
Locally Raised Revenues	30,130	37,282	124%	7,533	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	191,322	112,628	59%	47,830	36,117	76%
Pension for Local Governments	1,240,734	1,104,679	89%	310,184	440,780	142%
Salary arrears (Budgeting)	22,665	22,665	100%	5,666	0	0%
<b>Development Revenues</b>	<b>133,612</b>	<b>197,004</b>	<b>147%</b>	<b>33,403</b>	<b>80,182</b>	<b>240%</b>
District Discretionary Development Equalization Grant	33,820	33,820	100%	8,455	11,274	133%
Multi-Sectoral Transfers to LLGs_Gou	99,792	163,184	164%	24,948	68,908	276%
<b>Total Revenues shares</b>	<b>8,658,006</b>	<b>6,848,648</b>	<b>79%</b>	<b>2,164,501</b>	<b>2,222,231</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	930,317	629,732	68%	232,579	193,825	83%
Non Wage	7,594,076	4,279,791	56%	1,898,519	939,679	49%
<b>Development Expenditure</b>						
Domestic Development	133,612	197,004	147%	33,403	80,182	240%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,658,006</b>	<b>5,106,527</b>	<b>59%</b>	<b>2,164,501</b>	<b>1,213,686</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,742,120</b>	<b>26%</b>			

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Wage	68,006		
Non Wage	1,674,114		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>1,742,120</b>	<b>25%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received US\$ 2,222,231,000 in the quarter which is 103% of the department's quarter budget. The good performance is attributed to over performance of locally pension and development due to government policy of releasing all development by end of Q3. Cumulatively, the department has received US\$ 6,848,648,000 accounting for 79% of the department's annual budget by end of Q3. The department absorbed UGX 1,213,686,000 in the quarter which is 56% of the departmental quarter budget and has cumulatively absorbed UGX 5,106,527,000 by end of Q3 accounting for 59% of the departmental annual budget. The departmental expenditure constituted 83% of wage quarter budget, 49% of non-wage budget and 240% of development budget which is largely as a result of allocation of development funds to this department by LLGs.

**Reasons for unspent balances on the bank account**

The department has cumulative unspent balances of UGX 1,742,120,000 by end of Q3 of which UGX 68,006,000 is wage brought about by retirees and transfer of service of some staff and UGX 1,674,114,000 is non-wage which is largely pension and gratuity not expended due to incomplete files of some pensioners.

**Highlights of physical performance by end of the quarter**

Salaries of staff, pension paid, vehicles serviced and maintained, staff were duly appraised. quarterly monitoring and supervision of government programs and consultations with the centre was carried out. publicity and information sharing of government programmes was done. management of personal records for staff was done.



## Vote:504 Bugiri District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>402,750</b>	<b>282,692</b>	<b>70%</b>	<b>100,688</b>	<b>99,651</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	121,498	91,124	75%	30,375	30,375	100%
District Unconditional Grant (Wage)	189,417	142,063	75%	47,354	47,354	100%
Locally Raised Revenues	34,232	5,710	17%	8,558	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	37,203	33,897	91%	9,301	12,024	129%
Other Transfers from Central Government	20,400	9,898	49%	5,100	9,898	194%
<b>Development Revenues</b>	<b>13,900</b>	<b>33,163</b>	<b>239%</b>	<b>3,475</b>	<b>12,998</b>	<b>374%</b>
Multi-Sectoral Transfers to LLGs_Gou	13,900	33,163	239%	3,475	12,998	374%
<b>Total Revenues shares</b>	<b>416,650</b>	<b>315,855</b>	<b>76%</b>	<b>104,163</b>	<b>112,649</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	189,417	139,510	74%	47,354	44,802	95%
Non Wage	213,333	140,593	66%	53,333	52,261	98%
<b>Development Expenditure</b>						
Domestic Development	13,900	33,163	239%	3,475	12,998	374%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>416,650</b>	<b>313,267</b>	<b>75%</b>	<b>104,163</b>	<b>110,060</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,589</b>	<b>1%</b>			
Wage		2,553				
Non Wage		36				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,589</b>	<b>1%</b>			

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## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of US\$ 112,649,000 in the quarter which is 108% of departmental quarter budget which good performance is due to OGTs performing at 194%. The department received 100% of the quarter budget for both wage and non-wage whereas 0% of Local Revenue was received. Cumulatively, the department has received US\$ 315,855,000 by end of Q3 accounting for 76% of the department's annual budget. Of the funds received, the department absorbed a total of US\$ 110,060,000 in the quarter which accounts for 106% of the department's quarter budget. Cumulatively, the department has absorbed a total of US\$ 313,267,000 by end of Q3 which accounts for 75% of the annual budget. In the quarter, the department spent 95% of wage budget, 98% of non-wage budget and 374% of development budget.

### Reasons for unspent balances on the bank account

A total of UGX 2,589,000 was unabsorbed by end of Q3 of which UGX 2,553,000 is wage which are URA deductions not effected and UGX 36,000 is a non-wage residue.

### Highlights of physical performance by end of the quarter

Staff salaries, maintained operation of office, IFMS maintenance, capacity of staff built, local revenue collection, quarterly mandatory reports complied and submitted.

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## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>737,484</b>	<b>529,478</b>	<b>72%</b>	<b>184,371</b>	<b>164,920</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	291,177	218,383	75%	72,794	72,794	100%
District Unconditional Grant (Wage)	253,842	167,804	66%	63,461	65,456	103%
Locally Raised Revenues	125,860	78,555	62%	31,465	6,063	19%
Multi-Sectoral Transfers to LLGs_NonWage	66,605	64,737	97%	16,651	20,608	124%
<b>Development Revenues</b>	<b>11,930</b>	<b>0</b>	<b>0%</b>	<b>2,983</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	11,930	0	0%	2,983	0	0%
<b>Total Revenues shares</b>	<b>749,414</b>	<b>529,478</b>	<b>71%</b>	<b>187,354</b>	<b>164,920</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	253,842	151,990	60%	63,461	49,665	78%
Non Wage	483,642	331,021	68%	120,910	89,561	74%
<b>Development Expenditure</b>						
Domestic Development	11,930	0	0%	2,983	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>749,414</b>	<b>483,011</b>	<b>64%</b>	<b>187,354</b>	<b>139,226</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>46,468</b>	<b>9%</b>			
Wage		15,814				
Non Wage		30,653				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>46,468</b>	<b>9%</b>			

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## Vote:504 Bugiri District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 164,920,000 in the quarter which is 88% of the departmental quarter budget. Cumulatively, the department has received UGX 527,483,000 by end of Q3 which accounts for 70% of the department's annual budget. Of the received funds, the department absorbed UShs 139,226,000 in the quarter which is 74% of the departmental quarter budget and has cumulatively absorbed UGX 483,011,000 by end of Q3. Q3 expenditure comprised 78% of wage and 74% of non-wage quarter budgets.

### Reasons for unspent balances on the bank account

A cumulative total sum of UGX 46,468,000 was unabsorbed by end of Q3 of which UGX 15,814,000 is wage meant for new staff not yet recruited and UGX 30,653,000 is non-wage meant for monitoring not conducted due to inadequate transport means and some allowances not dispersed due to conflicts in identification details of some councillors

### Highlights of physical performance by end of the quarter

Staff salaries paid, allowances of councillors paid, meetings of boards and commissions held.

## Vote:504 Bugiri District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,123,316</b>	<b>1,790,380</b>	<b>57%</b>	<b>780,829</b>	<b>316,762</b>	<b>41%</b>
District Unconditional Grant (Non-Wage)	1,092	819	75%	273	273	100%
District Unconditional Grant (Wage)	61,330	61,330	100%	15,333	13,337	87%
Multi-Sectoral Transfers to LLGs_NonWage	9,385	1,650	18%	2,346	650	28%
Other Transfers from Central Government	414,800	133,455	32%	103,700	27,730	27%
Sector Conditional Grant (Non-Wage)	1,875,351	1,022,108	55%	468,838	84,432	18%
Sector Conditional Grant (Wage)	761,358	571,019	75%	190,340	190,340	100%
<b>Development Revenues</b>	<b>327,468</b>	<b>248,968</b>	<b>76%</b>	<b>81,867</b>	<b>45,469</b>	<b>56%</b>
Multi-Sectoral Transfers to LLGs_Gou	41,390	18,392	44%	10,347	5,612	54%
Sector Development Grant	286,078	230,575	81%	71,520	39,856	56%
<b>Total Revenues shares</b>	<b>3,450,784</b>	<b>2,039,348</b>	<b>59%</b>	<b>862,696</b>	<b>362,231</b>	<b>42%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	822,688	604,118	73%	205,672	175,535	85%
Non Wage	2,300,627	475,220	21%	575,157	129,591	23%
<b>Development Expenditure</b>						
Domestic Development	327,468	108,083	33%	81,867	66,000	81%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,450,784</b>	<b>1,187,421</b>	<b>34%</b>	<b>862,696</b>	<b>371,126</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>711,042</b>	<b>40%</b>			
Wage		28,231				
Non Wage		682,811				
<b>Development Balances</b>		<b>140,885</b>	<b>57%</b>			
Domestic Development		140,885				

**Vote:504 Bugiri District****Quarter3**

External Financing	0		
<b>Total Unspent</b>	<b>851,927</b>	<b>42%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of US\$ 362,231,000 in the quarter which is 42% of the department quarter budget and cumulatively received UGX 2,041,343,000 which is 59% of the departments annual budget. The poor performance is due to cumulative underperformance of OTGs at 32% and sector conditional grant non-wage at 55% by end of Q3. Of the funds received, the department absorbed a total of US\$ 371,126,000 in the quarter which accounts for 43% of the departments quarter budget. Noticeably the department absorbed more funds than received in the quarter because unspent balances in Q1 and Q2 were spent in Q3 coupled with none release of PDM funds in Q3 and yet they were released in Q1 and Q2. The sector non wage performed at 18% in the quarter and cumulatively 55% due to this fact. For example; UGX 84,432,000 of sector non wage was received against UGX 51,370,000 spent on purchase of motor cycles which money was warranted in Q1 hence contributing to excess expenditure against receipts when other expenditures are added. Cumulatively, the department has absorbed US\$ 1,187,421,000 by end of Q3 which accounts for 34% of the annual budget. In the quarter, the department spent 85% of wage quarter budget, 23% of non-wage budget and 81% of the development budget.

**Reasons for unspent balances on the bank account**

A total of UGX 851,927,000 is unabsorbed by end of quarter Q3 of which UGX 28,231,000 is a wage that was meant for staff that have now retired and some staff yet to be recruited, UGX 682,811,000 is non-wage largely due to pending Parish Development Model (PDM) implementation awaiting guidelines and UGX 140,885,000 is development for subsequent completion of slaughter slab, motorcycle purchase unabsorbed due to delayed procurement processes.

**Highlights of physical performance by end of the quarter**

Salaries for production staff were fully paid, Vehicle maintenance, monitoring and supervision activities conducted, monitoring and supervision activities conducted, 10 LLGs guided in selection and promotion of nucleus farmers and 3 consultative visit conducted, 50 Youth, PWD trained and equipped with production skills, 3 environment and climate change activities mainstreamed. Electricity connected to Production department offices, 3 Consultative visit conducted, 50 Youth, PWD trained and equipped with production skills, 3 environment and climate change activities mainstreamed.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,124,763</b>	<b>5,714,086</b>	<b>93%</b>	<b>1,531,191</b>	<b>1,785,099</b>	<b>117%</b>
District Unconditional Grant (Non-Wage)	4,832	3,624	75%	1,208	1,208	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,984	150	8%	496	0	0%
Other Transfers from Central Government	50,000	29,610	59%	12,500	5,250	42%
Sector Conditional Grant (Non-Wage)	1,190,431	1,217,893	102%	297,608	291,039	98%
Sector Conditional Grant (Wage)	4,877,517	4,462,810	91%	1,219,379	1,487,603	122%
<b>Development Revenues</b>	<b>1,542,012</b>	<b>1,425,424</b>	<b>92%</b>	<b>385,503</b>	<b>499,329</b>	<b>130%</b>
District Discretionary Development Equalization Grant	343,120	343,120	100%	85,780	114,374	133%
External Financing	168,514	168,514	100%	42,129	123,540	293%
Multi-Sectoral Transfers to LLGs_Gou	380,862	264,274	69%	95,215	44,910	47%
Sector Development Grant	649,516	649,516	100%	162,379	216,505	133%
<b>Total Revenues shares</b>	<b>7,666,775</b>	<b>7,139,510</b>	<b>93%</b>	<b>1,916,694</b>	<b>2,284,429</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,877,517	4,050,721	83%	1,219,379	1,367,664	112%
Non Wage	1,247,247	1,250,410	100%	311,812	300,670	96%
<b>Development Expenditure</b>						
Domestic Development	1,373,498	641,751	47%	343,374	319,252	93%
External Financing	168,514	167,014	99%	42,129	122,040	290%
<b>Total Expenditure</b>	<b>7,666,775</b>	<b>6,109,895</b>	<b>80%</b>	<b>1,916,694</b>	<b>2,109,625</b>	<b>110%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>412,955</b>	<b>7%</b>			
Wage		412,089				
Non Wage		866				
<b>Development Balances</b>		<b>616,659</b>	<b>43%</b>			

**Vote:504 Bugiri District****Quarter3**

Domestic Development	615,159		
External Financing	1,500		
<b>Total Unspent</b>	<b>1,029,615</b>	<b>14%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department during the quarter received a total of UGX 2,284,429,000 which is 119% of the expected quarterly out turn and cumulatively has received UGX 7,139,510,000 accounting for 93% of the annual out turn. The good performance was due 102% for the sector unconditional grant non-wage as a result of COVID-19 supplementary, 91% for the sector conditional grant wage due to enhancement of lunch allowances to health staff and 100% for both sector development and DDEG grants due to government policy of releasing development funds by end of Q3, in addition to 100% performance of donor funding. The department absorbed UGX 7,139,510,000 in the quarter accounting for 110% of the quarter budget and has cumulatively absorbed UGX 6,109,895,000 accounting for 80% of the annual budget. Q3 expenditure constituted 112% wage, 96% non-wage, 93% development and 290% donor quarter budgets.

**Reasons for unspent balances on the bank account**

By the end of the quarter, the Department had unspent funds worth UGX 1,029,615,000 of which UGX 412,089,000 was wage for the ongoing recruitment of health workers which will be complete in Q4, UGX 866,000 is non-wage meant for monitoring activities not completed due to insufficient funds but will be conducted in Q4, UGX 615,159,000 is development grant and its for ongoing projects such as staff houses construction at Nanderema HC II, Kayango HCIII and Nkaiza HC II and maternity ward and OPD ward constructions and rehabilitation at various health centres in the district will be utilised in Q4 and UGX 1,500,000 of donor funding meant for allowances of some staff not paid due to conflict in ownership of mobile money phone numbers.

**Highlights of physical performance by end of the quarter**

Monitored and supervised the lower health facilities throughout the district, routine outreach and static immunization sessions conducted, Family planning services scaled up, Mass polio campaign conducted, mass covid-19 vaccination campaign implemented and stationery and a clean and conducive working environment



## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>16,279,508</b>	<b>12,087,603</b>	<b>74%</b>	<b>4,158,753</b>	<b>4,333,420</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	7,832	5,874	75%	1,958	1,958	100%
District Unconditional Grant (Wage)	88,659	66,494	75%	22,165	22,165	100%
Multi-Sectoral Transfers to LLGs_NonWage	5,100	0	0%	1,275	0	0%
Other Transfers from Central Government	28,000	0	0%	7,000	0	0%
Sector Conditional Grant (Non-Wage)	2,881,241	1,920,827	67%	720,310	960,414	133%
Sector Conditional Grant (Wage)	13,268,676	10,094,407	76%	3,406,045	3,348,884	98%
<b>Development Revenues</b>	<b>1,704,116</b>	<b>1,698,999</b>	<b>100%</b>	<b>546,140</b>	<b>520,612</b>	<b>95%</b>
District Discretionary Development Equalization Grant	170,000	170,000	100%	42,500	15,912	37%
Multi-Sectoral Transfers to LLGs_Gou	92,785	87,667	94%	23,196	24,256	105%
Sector Development Grant	1,441,332	1,441,332	100%	480,444	480,444	100%
<b>Total Revenues shares</b>	<b>17,983,624</b>	<b>13,786,601</b>	<b>77%</b>	<b>4,704,893</b>	<b>4,854,033</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,357,335	9,668,711	72%	3,339,334	3,025,744	91%
Non Wage	2,922,173	1,897,487	65%	941,030	958,019	102%
<b>Development Expenditure</b>						
Domestic Development	1,704,116	592,717	35%	424,529	362,960	85%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>17,983,624</b>	<b>12,158,915</b>	<b>68%</b>	<b>4,704,893</b>	<b>4,346,723</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>521,405</b>	<b>4%</b>			
Wage		492,190				
Non Wage		29,214				

**Vote:504 Bugiri District****Quarter3**

<b>Development Balances</b>	<b>1,106,282</b>	<b>65%</b>	
Domestic Development	1,106,282		
External Financing	0		
<b>Total Unspent</b>	<b>1,627,687</b>	<b>12%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received a total sum of UGX 4,854,033,000 in the quarter which is 103% of the department's quarter budget. The good quarter performance is attributed to the over performance of sector conditional grant non-wage at 133%. Cumulatively, the department has received UGX 13,786,601,000 by end of Q3 which is 77% of the departmental annual budget. The department absorbed US\$ 4,346,723,000 during the quarter which is 92% of the departmental quarter budget and cumulatively has absorbed US\$ 12,158,915,000 accounting for 68% of the departmental annual budget. Q3 expenditure constituted 91% of wage quarter budget, 101% of non-wage budget and 85% of development.

**Reasons for unspent balances on the bank account**

A cumulative sum of UGX 1,627,687,000 has been unabsorbed by end of Q3 of which UGX 492,190,000 is wage meant for secondary school teachers yet to be deployed to the district by the Ministry as well as Budhaya Seed SS teachers that are yet to be recruited pending completion of the school, UGX 29,214,000 is non-wage intended securing land titles for which process was underway as quarter was closing and UGX 1,106,282,000 development which is mainly for construction of Budhaya Seed School not yet commenced due to ongoing procurement process

**Highlights of physical performance by end of the quarter**

Paid staff salaries and capitation to schools, continued construction of Kimira P/S, Buduma Progressive P/S, Ndifakulya P/S classroom blocks roofing level, constructed pit latrines at Ndifakulya P/S and at Bulidha P/S, conducted monitoring and inspection of schools

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,619,368</b>	<b>974,208</b>	<b>37%</b>	<b>630,375</b>	<b>261,974</b>	<b>42%</b>
District Unconditional Grant (Non-Wage)	2,124	1,593	75%	531	531	100%
District Unconditional Grant (Wage)	132,946	103,844	78%	33,237	33,237	100%
Other Transfers from Central Government	2,484,298	868,772	35%	596,607	228,206	38%
<b>Development Revenues</b>	<b>515,969</b>	<b>650,383</b>	<b>126%</b>	<b>146,763</b>	<b>230,114</b>	<b>157%</b>
District Discretionary Development Equalization Grant	45,000	45,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	470,969	605,383	129%	146,763	230,114	157%
<b>Total Revenues shares</b>	<b>3,135,337</b>	<b>1,624,591</b>	<b>52%</b>	<b>777,138</b>	<b>492,087</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	132,946	99,710	75%	33,237	29,103	88%
Non Wage	2,486,422	827,969	33%	608,638	236,344	39%
<b>Development Expenditure</b>						
Domestic Development	515,969	650,382	126%	135,263	230,122	170%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,135,337</b>	<b>1,578,061</b>	<b>50%</b>	<b>777,138</b>	<b>495,569</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		4,134				
Non Wage		42,395				
<b>Development Balances</b>						
Domestic Development		1				
External Financing		0				
<b>Total Unspent</b>		<b>46,530</b>	<b>3%</b>			

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## Vote:504 Bugiri District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The quarterly total revenue to the sector amounted to Ushs492,087,480.0 accounting for 63% of the departmental quarter budget and has cumulatively received Ushs1,624,591,480 representing 36% of the departmental annual budget. The underperformance is attributed to poor performance of URF. The department was able to absorb Ushs 495,560,588.representing 64% of the quarter budget and has cumulatively absorbed, by end of Q3, Ushs 1,578,052,588. accounting for 35% of departmental annual budget. The department absorbed more than received because unspent balances from Q1 meant for purchase of motorcycles which none absorption was occasioned by delay in procurement process, were all spent in Q3, and yet, there was poor performance of OGTs at 38% compared to 50% in both Q1 and Q2.

### Reasons for unspent balances on the bank account

A total of UGX 46,530,000 was unabsorbed by close of Q3 of which UGX 4,134,000 was wage meant for new staff not yet recruited to the department, UGX 42,395,000 non-wage due to under execution of road improvement activities as a result of breakdown of the motor grader meant and UGX 1,000 as development grant residue.

### Highlights of physical performance by end of the quarter

The key physical outputs comprised of Improvement of: • Improvement of 8.5km of Kasala-Bwalula Road • Continuing tarmacking of 1km of road in Nankoma Town Council • Procurement of 2No motorcycles for supervision of road activities • Procurement of Cutting edges, Steering and Lift Cylinder for Motor grader and Repairs for 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>157,904</b>	<b>118,428</b>	<b>75%</b>	<b>39,476</b>	<b>39,476</b>	<b>100%</b>
District Unconditional Grant (Wage)	57,718	43,289	75%	14,430	14,430	100%
Sector Conditional Grant (Non-Wage)	100,186	75,140	75%	25,047	25,047	100%
<b>Development Revenues</b>	<b>1,440,086</b>	<b>1,440,086</b>	<b>100%</b>	<b>352,521</b>	<b>480,029</b>	<b>136%</b>
Sector Development Grant	1,420,284	1,420,284	100%	345,921	473,428	137%
Transitional Development Grant	19,802	19,802	100%	6,601	6,601	100%
<b>Total Revenues shares</b>	<b>1,597,990</b>	<b>1,558,514</b>	<b>98%</b>	<b>391,997</b>	<b>519,505</b>	<b>133%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,718	41,724	72%	14,430	13,561	94%
Non Wage	100,186	66,742	67%	17,547	26,965	154%
<b>Development Expenditure</b>						
Domestic Development	1,440,086	1,106,013	77%	360,021	625,204	174%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,597,990</b>	<b>1,214,479</b>	<b>76%</b>	<b>391,997</b>	<b>665,730</b>	<b>170%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>9,962</b>	<b>8%</b>			
Wage		1,564				
Non Wage		8,397				
<b>Development Balances</b>						
		<b>334,073</b>	<b>23%</b>			
Domestic Development		334,073				
External Financing		0				
<b>Total Unspent</b>		<b>344,035</b>	<b>22%</b>			

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## Vote:504 Bugiri District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department received 519,505,000 in the quarter representing 133% of quarter budget and cumulatively received 1,558,514,000 representing 98% total annual budget. A cumulative total of 43,289,000 (75%) has been received for wage, 75,149,000 (75%) has been received for non wage and 1,440,086,000 (100%) has been received for development activities. 41,724,000/= (72%) has been spent on wage, 66,742,000/= (67%) of non wage has been spent and 1,106,013,000 (77%) of development monies has been spent. Noticeably expenditure is greater than receipts because development funds warranted in Q1 and Q2 meant for borehole drilling and rehabilitation, construction of piped water scheme were largely utilized in Q3 upon completion of procurement process and receipt of consent from communities, which overshot amount received .

### Reasons for unspent balances on the bank account

a total of 344,035,000/= (22%) was unspent. This included 334,073,000 for development meant to be for the piped water scheme which is not yet complete. 8,397,000 was for non wage and is for vehicle maintenance in the 4th quarter whereas 1,564,000 is wage meant for office attendant yet to be recruited

### Highlights of physical performance by end of the quarter

a total of 14 deep wells have been constructed in communities like Lubila/Kikabala, Nakavule, Buluguyi, Bugayi,, Bufunda , Buteebe Bukovu, Nawansega, Iwemba seed ss, Bulesa-Ikonko, Idhubu Nawansonga, Nakigunju, and Muchomo ceell. The first phase of Mayuge piped water scheme has been constructed . This phase includes the reservoir and the pump house. a 4 stance lined pit latrine has also been constructed in Kitodha Town Board. 40 deep welllls were rehabilitated and are now functional.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>231,762</b>	<b>171,431</b>	<b>74%</b>	<b>57,940</b>	<b>57,044</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	6,878	5,159	75%	1,720	1,720	100%
District Unconditional Grant (Wage)	183,750	137,813	75%	45,938	45,938	100%
Locally Raised Revenues	1,860	0	0%	465	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,727	300	17%	432	0	0%
Sector Conditional Grant (Non-Wage)	37,546	28,160	75%	9,387	9,387	100%
<b>Development Revenues</b>	<b>214,274</b>	<b>180,684</b>	<b>84%</b>	<b>64,819</b>	<b>13,900</b>	<b>21%</b>
District Discretionary Development Equalization Grant	145,000	145,000	100%	47,500	500	1%
Multi-Sectoral Transfers to LLGs_Gou	69,274	35,684	52%	17,319	13,400	77%
<b>Total Revenues shares</b>	<b>446,036</b>	<b>352,115</b>	<b>79%</b>	<b>122,759</b>	<b>70,944</b>	<b>58%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	183,750	132,155	72%	45,938	40,280	88%
Non Wage	48,012	27,930	58%	12,003	12,420	103%
<b>Development Expenditure</b>						
Domestic Development	214,274	164,684	77%	64,819	15,900	25%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>446,036</b>	<b>324,769</b>	<b>73%</b>	<b>122,759</b>	<b>68,600</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,346</b>	<b>7%</b>			
Wage		5,657				
Non Wage		5,688				
<b>Development Balances</b>		<b>16,000</b>	<b>9%</b>			
Domestic Development		16,000				
External Financing		0				

**Vote:504 Bugiri District****Quarter3**

<b>Total Unspent</b>	<b>27,346</b>	<b>8%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of UGX 70,944,000 in the quarter which is 58% of the departmental budget. The poor performance is attributed to the 99% receipt of development funds by end of Q2. Cumulatively, the department has received UGX 352,115,000 accounting for 79% of the departmental annual budget. Of the funds received, the department absorbed a total of UGX 68,600,000 in the quarter which is 56% of the departmental quarter budget and cumulatively has absorbed UGX 324,769,000 accounting for 73% of the departmental annual budget. The departmental expenditure comprised 88% of wage quarter budget, 103% of non-wage quarter budget and 25% of development quarter budget.

**Reasons for unspent balances on the bank account**

A cumulative total of UGX 27,346,000 has been unabsorbed by end of Q3 of which UGX 5,657,000 is wage for Senior Lands Officer which place fell vacant after promotion of the Senior Land Officer to District Natural Resources Officer and UGX 5,688,000 is non-wage largely meant for community trainings and tree planting activities not conducted due to inadequate transport means and UGX 16,000,000 of development meant for land titling and surveying which process is ongoing and balances will be paid in Q4 upon receipt of all land titles.

**Highlights of physical performance by end of the quarter**

Paid staff salaries, office operation maintained, monitoring and inspection on one wetland and 10 development projects done, development of physical plan for busowa town council continued



## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>261,240</b>	<b>188,421</b>	<b>72%</b>	<b>65,310</b>	<b>63,789</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	4,663	3,497	75%	1,166	1,166	100%
District Unconditional Grant (Wage)	143,934	111,062	77%	35,984	35,984	100%
Locally Raised Revenues	2,480	0	0%	620	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,949	6,202	31%	4,350	4,086	94%
Sector Conditional Grant (Non-Wage)	90,214	67,660	75%	23,191	22,553	97%
<b>Development Revenues</b>	<b>56,092</b>	<b>29,247</b>	<b>52%</b>	<b>14,023</b>	<b>12,133</b>	<b>87%</b>
Multi-Sectoral Transfers to LLGs_Gou	56,092	29,247	52%	14,023	12,133	87%
<b>Total Revenues shares</b>	<b>317,332</b>	<b>217,668</b>	<b>69%</b>	<b>79,333</b>	<b>75,922</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	143,934	104,047	72%	35,984	32,080	89%
Non Wage	117,306	71,859	61%	29,326	28,629	98%
<b>Development Expenditure</b>						
Domestic Development	56,092	29,247	52%	14,023	12,133	87%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>317,332</b>	<b>205,154</b>	<b>65%</b>	<b>79,333</b>	<b>72,843</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,515</b>	<b>7%</b>			
Wage		7,014				
Non Wage		5,501				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>12,515</b>	<b>6%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department received UGX. 75,922,000 in the quarter accounting for 96% of the departmental quarter budget and cumulatively received UGX. 217,668,000 by end end of Q3 which accounts for 69% of the departmental annual budget. The under performance is due to allocation of less resources than planned to community based services by lower local governments. Of the funds received, the department absorbed UGX. 75,843,000 in the quarter which is 96% of the departmental quarter budget. The department has cumulatively absorbed UGX 208,154,000 by end of Q3 which accounts for 66% of the departmental annual budget. Q3 expenditure constituted 89% of wage quarter budget, 108% non-wage and 87% development.

### Reasons for unspent balances on the bank account

A cumulative sum of UGX. 9,515,000 has been unabsorbed by end of Q3 of which UGX 7,014,000 is wage for staff not yet recruited and UGX 2,501,000 is non-wage meant for child welfare activities and support to women councils not implemented due to inadequate funds warranted in the quarter.

### Highlights of physical performance by end of the quarter

Paid wages of staff, support supervision, mentoring and monitoring of staff, work based inspections, labour disputes settled, support supervision of childcare institutions, held women council meetings, identification of ICOLEW instructors, supported disabled and elderly persons

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## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>159,354</b>	<b>121,226</b>	<b>76%</b>	<b>39,839</b>	<b>34,409</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	80,555	60,416	75%	20,139	20,139	100%
District Unconditional Grant (Wage)	57,079	42,810	75%	14,270	14,270	100%
Locally Raised Revenues	21,720	18,000	83%	5,430	0	0%
<b>Development Revenues</b>	<b>387,362</b>	<b>387,362</b>	<b>100%</b>	<b>96,840</b>	<b>232,374</b>	<b>240%</b>
District Discretionary Development Equalization Grant	387,362	387,362	100%	96,840	232,374	240%
<b>Total Revenues shares</b>	<b>546,716</b>	<b>508,587</b>	<b>93%</b>	<b>136,679</b>	<b>266,782</b>	<b>195%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,079	24,909	44%	14,270	6,864	48%
Non Wage	102,275	47,488	46%	25,569	22,386	88%
<b>Development Expenditure</b>						
Domestic Development	387,362	110,003	28%	96,840	1,000	1%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>546,716</b>	<b>182,400</b>	<b>33%</b>	<b>136,679</b>	<b>30,250</b>	<b>22%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>48,828</b>	<b>40%</b>			
Wage		17,900				
Non Wage		30,928				
<b>Development Balances</b>						
		<b>277,359</b>	<b>72%</b>			
Domestic Development		277,359				
External Financing		0				
<b>Total Unspent</b>		<b>326,187</b>	<b>64%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of UgShs 266,782,000 in the quarter which is 195% of departmental quarter budget. The department received 100% of the quarter budget for both wage and non-wage and 240% of the development quarter budget due to government policy of releasing development funds by end of Q3. There was no receipt of local revenue in Q3. Cumulatively, the department has received UgShs 508,587,000 by end of Q3 accounting for 93% of the department's annual budget. Of the funds received, the department absorbed a total of UgShs 30,250,000 in the quarter which accounts for 22% of the department's quarter budget and has cumulatively absorbed UgShs 182,400,000 by end of Q3 which accounts for 33% of the annual budget. In the quarter, the department spent 48% of wage budget, 88% of non-wage budget and 1% of development budget.

### Reasons for unspent balances on the bank account

A total of UgShs 326,187,000 was unabsorbed by end of Q3 which comprised of wage of UGX 17,900,000 that is partly salary payment for Senior Planner which position is yet to be recruited, UGX 30,928,000 is unused non-wage arising out of delay in procurement process of computer supplies, inadequate transport means for monitoring and absence of statistical abstract guidelines which will be provided by UBOS in Q4 and UGX 277,359,000 of development largely meant for purchase of double cabin vehicle whose clearance is still being sought from MoLG.

### Highlights of physical performance by end of the quarter

Paid staff salaries, maintained functional office, prepared and submitted PBS reports and paid allowances, conducted monitoring and supervision of works

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>43,951</b>	<b>29,423</b>	<b>67%</b>	<b>10,988</b>	<b>9,808</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	9,817	7,363	75%	2,454	2,454	100%
District Unconditional Grant (Wage)	29,414	22,061	75%	7,354	7,354	100%
Locally Raised Revenues	4,720	0	0%	1,180	0	0%
<b>Development Revenues</b>	<b>2,000</b>	<b>2,000</b>	<b>100%</b>	<b>500</b>	<b>1,000</b>	<b>200%</b>
District Discretionary Development Equalization Grant	2,000	2,000	100%	500	1,000	200%
<b>Total Revenues shares</b>	<b>45,951</b>	<b>31,423</b>	<b>68%</b>	<b>11,488</b>	<b>10,808</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	29,414	19,351	66%	7,354	6,270	85%
Non Wage	14,537	7,363	51%	3,634	2,459	68%
<b>Development Expenditure</b>						
Domestic Development	2,000	2,000	100%	500	1,000	200%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>45,951</b>	<b>28,713</b>	<b>62%</b>	<b>11,488</b>	<b>9,729</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,710</b>	<b>9%</b>			
Wage		2,710				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,710</b>	<b>9%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of UgShs 10,808,000 in the quarter which is 94% of departmental quarter budget. The district wage and non wage performed at 100% whereas development performed at 200% due government policy of releasing development funds in 3 quarters. There was no receipt of local revenue in Q3. Cumulatively, the department received UgShs 31,423,000 by end of Q3 accounting for 68% of the department's annual budget. Of the funds received, the department absorbed a total of UgShs 9,729,000 which accounts for 85% of the department's quarter budget. Cumulatively, the department has absorbed UgShs 28,713,000 by end of Q3 which accounts for 61% of the annual budget. In the quarter, the department spent 85% of wage budget, 68% of non-wage budget and 200% of development budget.

### Reasons for unspent balances on the bank account

A total of UGX 2,710,000 was unabsorbed by end of Q3 which comprised of wage meant for salary increments of different staff which has not yet been effected

### Highlights of physical performance by end of the quarter

Paid staff wages, compiled and produced audit reports for the quarter, carried out monitoring and evaluation of DDEG projects and compiled a report.

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## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>840,337</b>	<b>309,621</b>	<b>37%</b>	<b>210,084</b>	<b>145,487</b>	<b>69%</b>
District Unconditional Grant (Non-Wage)	3,204	2,403	75%	801	801	100%
District Unconditional Grant (Wage)	46,682	35,011	75%	11,671	11,670	100%
Locally Raised Revenues	1,550	1,550	100%	388	0	0%
Other Transfers from Central Government	770,400	256,780	33%	192,600	128,390	67%
Sector Conditional Grant (Non-Wage)	18,501	13,876	75%	4,625	4,625	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>840,337</b>	<b>309,621</b>	<b>37%</b>	<b>210,084</b>	<b>145,487</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	46,682	26,845	58%	11,671	7,894	68%
Non Wage	793,655	154,563	19%	198,414	43,875	22%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>840,337</b>	<b>181,408</b>	<b>22%</b>	<b>210,084</b>	<b>51,769</b>	<b>25%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		8,166				
Non Wage		120,046				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>128,213</b>	<b>41%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

During the period under review, Trade Department received a Total of UGX=145,486,843/= which represents 69% of the quarter budget and cumulatively the Department has so far received 309,620,843/= which is 37% of department's annual budget. The poor performance for the quarter is attributed to the Non receipt of Local revenue and receipt of less than the expected of Parish Community Association Model funds. The department absorbed 51,769,000/= in the quarter which is 25% of the quarter budget and has cumulatively absorbed 181,408,000/= accounting for 22% of the annual budget.

### Reasons for unspent balances on the bank account

The department has upto the end of quarter three not absorbed UGX=128,213,000/= of which UGX 8,166,000 is wage meant for new department staff like tourism officer and commercial officer whose recruitment is ongoing and will be added to the payroll in Q4 and UGX 120,046,000 is unspent non-wage which is due to the delay to get the supplier numbers for some parishes like Bulidha B Parish to support transfer of PCA funds to the entities.

### Highlights of physical performance by end of the quarter

During the period under review, the department registered a number of highlights including; conducting a radio talk show on Eastern Voice fm on matters relating to product quality and marketing, holding trade sensitization meetings in Kitodha Trading center, Lukoni and the District headquarters-Production Board room. The department also took lead in organizing the Bugiri District Agribusiness Expo. Additionally, the department organized a financial literacy training at Nambo Trading Center. Trade Department further organized one Cooperative forum which was aimed at linking businesses to markets and while working with Uganda Free Zones Authority, the Department lobbied and secured 60 acres of land for the construction of export free zone for cereals and grains. Similarly, the department further mobilized registration of the Oman Arab Community SACCO while at the same time supervising all the 160 registered cooperatives including for EMYOOGA. The department further conducted one PCA and one EMYOOGA review meetings. Additionally, the Department supported registration of 7 PCAs including; Matovu, Makoma, Nsono, Bulidha B, Nakivamba, Nkaiza, Namabugo, Bukatu, Kitumba and Buyala . Seven out of the ten PCAs have so far received funds to support implementation of PCAs in the Local Government.



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## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Accountability, transparency and leadership offered	3rd quarter administration staff salaries processed, maintained functionality of administration department		Client charter developed and implemented Service delivery standard implemented both at HLG and LLG 3rd quarter administration staff salaries processed	3rd quarter administration staff salaries processed, maintained functionality of administration department
211101 General Staff Salaries	930,317	629,732	68 %		193,825
211103 Allowances (Incl. Casuals, Temporary)	6,420	4,815	75 %		1,605
221007 Books, Periodicals & Newspapers	1,999	1,499	75 %		500
221008 Computer supplies and Information Technology (IT)	7,000	5,250	75 %		1,750
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		0
222001 Telecommunications	1,000	750	75 %		250
227001 Travel inland	27,400	18,500	68 %		4,350
227002 Travel abroad	500	0	0 %		0
227004 Fuel, Lubricants and Oils	16,500	12,375	75 %		4,125
228002 Maintenance - Vehicles	10,000	7,500	75 %		2,500
Wage Rect:	930,317	629,732	68 %		193,825
Non Wage Rect:	73,819	51,439	70 %		15,080
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,004,137	681,171	68 %		208,905
Reasons for over/under performance:	Transfer of service of some staff and retirement of others caused under performance of wage				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(40%) 40% of vacant posts to be filled	(78%) of established posts filled		(40%)40% of vacant posts to be filled	(78%)of established posts filled
%age of staff appraised	(99%) 99% of employees to be appraised	(99%) of employees to be appraised		(99%)99% of employees to be appraised	(99%)of employees to be appraised

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%age of staff whose salaries are paid by 28th of every month	(100%) 100% of staff salaries to be paid every 28th of every month	(100%) of staff salaries to be paid every 28th	(100%)100% of staff salaries to be paid every 28th	(100%)of staff salaries to be paid every 28th
%age of pensioners paid by 28th of every month	(100%) 100% of retired and retiring staff to be paid every 28th of the month	(100%) f retired and retiring staff to be every 28th of the month	(100%)100% of retired and retiring staff to be every 28th of the month	(100%)f retired and retiring staff to be every 28th of the month
Non Standard Outputs:	40% of vacant posts to be filled 99% of employees to be appraised 100% of staff salaries to be paid every 28th of every month 100% of retired and retiring staff to be paid every 28th of the month	99% of employees to be appraised 100% of staff salaries paid every 28th of the month 100% of retired and retiring staff to be every 28th of the month 40% of vacant posts to be filled	99% of employees to be appraised 100% of staff salaries paid every 28th of the month 100% of retired and retiring staff to be every 28th of the month 40% of vacant posts to be filled	99% of employees to be appraised 100% of staff salaries paid every 28th of the month 100% of retired and retiring staff to be every 28th of the month 40% of vacant posts to be filled
212102 Pension for General Civil Service	1,240,734	999,146	81 %	386,482
213001 Medical expenses (To employees)	4,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	8,000	7,000	88 %	0
213004 Gratuity Expenses	5,590,075	2,714,820	49 %	481,265
221009 Welfare and Entertainment	15,712	10,951	70 %	4,761
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
227001 Travel inland	11,478	8,608	75 %	2,879
321608 General Public Service Pension arrears (Budgeting)	378,931	310,419	82 %	0
321617 Salary Arrears (Budgeting)	22,665	22,665	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,273,595	4,075,108	56 %	875,887
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,273,595	4,075,108	56 %	875,887
Reasons for over/under performance:	Some pensioners have got missing information which delayed payments of gratuity			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) Four performance improvement committee meetings to e held	(2) performance improvement committee meetings held	(1)One performance improvement committee meeting to be held	(0)Nil
Availability and implementation of LG capacity building policy and plan	(3) 3 staff training on exit, induction and performance management	(2) one hr forum attended by all hr staff	(1)One exit training for retiring staff to be held	(0)Nil

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Non Standard Outputs:		Four performance improvement committee meetings to e held 3 staff training on exit, induction and performance management	2 capacity building meetings held A performance monitoring tour at LLGs conducted Small office equipment and computer supplies procured	One performance improvement committee meeting to be held One exit training for retiring staff to be held	Monitoring of LLGs
221003	Staff Training	11,394	7,764	68 %	3,382
221008	Computer supplies and Information Technology (IT)	7,850	7,850	100 %	0
221012	Small Office Equipment	1,500	1,500	100 %	0
227001	Travel inland	17,706	17,706	100 %	7,892
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,630	1,000	22 %	0
	Gou Dev:	33,820	33,820	100 %	11,274
	External Financing:	0	0	0 %	0
	Total:	38,450	34,820	91 %	11,274
Reasons for over/under performance:		Government policy of releasing development funds in 3 quarters ensured receipt and expenditure of development funds by end of Q3 especially on monitoring of LLGs			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		Annual monitoring and supervision of government projects ensured	Quarterly monitoring and supervision of government programmes and projects carried out	Quarterly monitoring and supervision of government programmes and projects carried out	Quarterly monitoring and supervision of government programmes and projects carried out
227001	Travel inland	10,000	8,083	81 %	1,917
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	8,083	81 %	1,917
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	8,083	81 %	1,917
Reasons for over/under performance:		More funds were warranted and absorbed to facilitate monitoring activities with expansive teams comprising of both technical and political personnel of the district			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Office environment cleanliness and security ensured	Procured office sanitary utilities, paid casual labourer's allowances Quarterly office environment cleanliness and security carried	Quarterly office environment cleanliness and security carried	Quarterly office environment cleanliness and security carried
211103	Allowances (Incl. Casuals, Temporary)	5,800	4,350	75 %	1,450
223006	Water	700	525	75 %	175

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224004	Cleaning and Sanitation	3,000	2,250	75 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,500	7,125	75 %	2,375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,500	7,125	75 %	2,375
Reasons for over/under performance:		The office environment has been maintained by the support staff and support from prison services.			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	( ) one board of survey exercise conducted annually at all stations	( ) The Board of Survey exercise was carried for the higher local government	( )	(1)monitoring visit continued	
No. of monitoring reports generated	(1) One board of survey report will be prepared and disseminated	(1) One report has been prepared awaiting dissemination	(0)NIL	(1)monitoring report produced (board of survey)	
Non Standard Outputs:	one board of survey exercise conducted annually at all stations One board of survey report will be prepared and disseminated	NIL	NIL	NIL	
227001	Travel inland	3,000	3,000	100 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	3,000	100 %	1,500
Reasons for over/under performance:		All resources were warranted and utilized by end of Q3 as reproduction of board of survey is a one time exercise by virtue of it being a survey and is not feasible to split equally in all quarters			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Payroll and payslip management ensured	Quarterly payroll and payslips downloaded,verified ,printed,displayed and distributed respectively	Quarterly payroll and payslips downloaded,verified ,printed,displayed and distributed respectively	Quarterly payroll and payslips downloaded,verified ,printed,displayed and distributed respectively	
227001	Travel inland	13,211	9,908	75 %	3,303
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,211	9,908	75 %	3,303
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,211	9,908	75 %	3,303
Reasons for over/under performance:		Lack of notice boards at departmental and lower local governments affects display of payrolls.			
Output : 138111 Records Management Services					

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%age of staff trained in Records Management	(0%) NIL	(0%) NIL	(0%)NIL	(0%)NIL
Non Standard Outputs:	Registry office Operationalised	Small office equipment, stationary procured Quarterly operationalisation ensured through procurement of stationary receiving and dissemination of correspondences Personal files for staff who get transferred where transferred to the various entities	Quarterly operationalisation ensured through procurement of stationary receiving and dissemination of correspondences	Quarterly operationalisation ensured through procurement of stationary receiving and dissemination of correspondences Personal files for staff who get transferred where transferred to the various entities.
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
221012 Small Office Equipment	2,000	1,500	75 %	500
227001 Travel inland	4,000	3,250	81 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,250	78 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,250	78 %	1,750
Reasons for over/under performance:	More funds were warranted and utilised to cater for purchase of stationery as result of recruitment of new staff which requires more paperwork			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Information collection and dissemination ensured	Office stationary procured and office equipmentserved, quarterly information collection and dissemination through weekly media briefs, radio talk shows conducted and district social media groups updated	Quarterly information collection and dissemination through weekly media briefs ensured	Quarterly information collection and dissemination through weekly media briefs ensured, radio talk shows conducted and district social media groups updated
227001 Travel inland	3,500	2,625	75 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,625	75 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	2,625	75 %	875
Reasons for over/under performance:	Nil			
Output : 138113 Procurement Services				
N/A				

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Non Standard Outputs:	Office of the procurement services operationalised	Stationary for purposes of carrying out the bidding process procured, quarterly procurement office operationalised	Quarterly procurement office operationalised	Quarterly procurement office operationalised
227001 Travel inland	3,500	2,625	75 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,625	75 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	2,625	75 %	875
Reasons for over/under performance:	Nil			
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	N/A		N/A	N/A
N/A				
Reasons for over/under performance:	N/A			
Total For Administration : Wage Rect:	930,317	629,732	68 %	193,825
Non-Wage Reccurent:	7,402,755	4,167,163	56 %	903,562
GoU Dev:	33,820	33,820	100 %	11,274
Donor Dev:	0	0	0 %	0
Grand Total:	8,366,892	4,830,715	57.7 %	1,108,661

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-31) Report will be submitted by 31st July 2021	( ) N/A		(2022-04-30)quarter three report	( )N/A
Non Standard Outputs:	Payment of staff wages and functional office	Staff wages paid and maintained functionality of office		Payment of staff wages and functional office	Q3 staff wages paid and functionality of finance office maintained
211101 General Staff Salaries	189,417	139,510	74 %		44,802
213001 Medical expenses (To employees)	2,000	1,500	75 %		500
221006 Commissions and related charges	30,000	22,500	75 %		7,500
221011 Printing, Stationery, Photocopying and Binding	5,232	2,000	38 %		0
224004 Cleaning and Sanitation	800	600	75 %		200
227001 Travel inland	51,098	31,636	62 %		18,787
227004 Fuel, Lubricants and Oils	6,000	4,500	75 %		1,500
Wage Rect:	189,417	139,510	74 %		44,802
Non Wage Rect:	95,130	62,736	66 %		28,487
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	284,547	202,246	71 %		73,289
Reasons for over/under performance:	Annual performance report will be prepared in Q4 as the FY closes and as result there was no purchase of stationery and printing in Q3 resulting in slight underperformance in quarter. Subsequently, resources for travel inland will be utilised in Q4 during preparation of annual performance report				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(241177000) The forecasted revenue (241,177,000) will be collected	(112,427) of LST collected		(41177000)The forecasted revenue (41,177,000) will be collected	(5311859)of LST collected
Value of Hotel Tax Collected	(0) NON	( ) N/A		( )	( )N/A
Value of Other Local Revenue Collections	(52931000) To collect revenue amounting to 52,931,000/=	(51,944,000) of other local revenue collections collected		(32931000)To collect revenue amounting to 32,931,000/=	(8805412)of other local revenue collections collected
Non Standard Outputs:	Increased Local Revenue	Local revenue sources increased		Increased Local Revenue	N/A
227001 Travel inland	29,000	3,710	13 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,000	3,710	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,000	3,710	13 %	0
Reasons for over/under performance:	Under performance of some local revenue sources has limited allocation of resources as budgeted			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-30) Annual work plan for fy 2022/23 to be approved by the 30/05/2022	(-) N/A	()	(0001-01-01)N/A
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-30) Draft budget and annual work plan submitted to council	(30/03/2022) Draft budget and annual workplan presented to council on 30th/march/2022	(2022-03-30)Draft budget to be presented to council on 30/03/2022	(2022-03-30)Draft budget and annual workplan presented to council on 30th/march/2022
Non Standard Outputs:	Budget conference	N/A		N/A
227001 Travel inland	6,000	3,750	63 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,750	63 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,750	63 %	2,250
Reasons for over/under performance:	Resources were underutilized as approval of annual workplan by council takes place in Q4 and therefore unabsorbed resources by end Q3 will be utilized in Q4			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	District Final Accounts Report	District Q1, Q2 and Q3 Final Accounts Report produced	District Quarter Final Accounts Report	Quarter final accounts report compiled
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:	Nil			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Functional IFMS	Functional IFMS maintained, generator serviced	Functional IFMS	Functional IFMS maintained, generator serviced
221016 IFMS Recurrent costs	30,000	22,500	75 %	7,500



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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: Nil				
<b>Output : 148107 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Increased capacity	Refresher Training for staff conducted	Refresher Training	Q3 staff training on IFMS conducted
221003 Staff Training	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance: Nil				
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Monitoring and Evaluation report	Monitoring conducted and reports produced.	Monitoring and Evaluation report	Nil
227001 Travel inland	8,000	8,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	0
Reasons for over/under performance: The department deemed it necessary to conduct more monitoring exercises in Q2				
<i>Total For Finance : Wage Rect:</i>	<i>189,417</i>	<i>139,510</i>	<i>74 %</i>	<i>44,802</i>
<i>Non-Wage Reccurent:</i>	<i>176,130</i>	<i>106,696</i>	<i>61 %</i>	<i>40,237</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>365,547</i>	<i>246,206</i>	<i>67.4 %</i>	<i>85,039</i>

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	payment of salaries and payment of allowances	Salaries paid and allowances to councillors paid		payment of salaries and payment of allowances	Q3 salaries paid and allowances to councillors paid
211101 General Staff Salaries	253,842	151,990	60 %		49,665
227001 Travel inland	114,600	78,280	68 %		21,365
Wage Rect:	253,842	151,990	60 %		49,665
Non Wage Rect:	114,600	78,280	68 %		21,365
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	368,442	230,270	62 %		71,030
Reasons for over/under performance:	Recruitment of some staff in the department is ongoing and as result underperformance in wage. Also, inadequate vehicles to conduct monitoring by teams of councillors on more than one occasion caused slight under performance				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	procurement contracts awarded	3 procurement committee meeting held		1 procurement committee meetings hel	One procurement committee meeting held in the quarter
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					
Non Standard Outputs:	fill staffing gaps as per declarations from CAO and TC. hold submissions from CAO and TC in relation to staffing welfare	Held District Service Commission meetings, advertised for vacant jobs		DSC meetings held.  Jobs Advertised	Vacancies dvertised DSC meetings held.
221001 Advertising and Public Relations	3,500	2,450	70 %		700
221002 Workshops and Seminars	2,500	1,750	70 %		500

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221007 Books, Periodicals & Newspapers	720	538	75 %	178
221009 Welfare and Entertainment	5,000	3,582	72 %	1,082
221011 Printing, Stationery, Photocopying and Binding	2,704	2,028	75 %	676
221017 Subscriptions	400	261	65 %	61
223005 Electricity	320	240	75 %	89
223006 Water	120	90	75 %	30
224004 Cleaning and Sanitation	1,788	1,341	75 %	447
225001 Consultancy Services- Short term	1,174	881	75 %	338
227001 Travel inland	17,507	13,121	75 %	4,368
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,733	29,281	74 %	9,468
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,733	29,281	74 %	9,468
Reasons for over/under performance: Nil				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(12) Plan to have 12 land application	(9) land applications cleared	(3)Plan to have 3 land application	(3)land applications cleared
No. of Land board meetings	(4) land board meetings	(3) land board meetings held	(1)one land board meetings	(1)land board meeting held
Non Standard Outputs:	increased security of tenure	N/A	one land board meetings	N/A
221011 Printing, Stationery, Photocopying and Binding	1,113	835	75 %	278
227001 Travel inland	4,737	3,552	75 %	1,184
227004 Fuel, Lubricants and Oils	1,064	798	75 %	266
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,914	5,185	75 %	1,728
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,914	5,185	75 %	1,728
Reasons for over/under performance: None				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(4) 4 audit reports to be reviewed	(3) audit reports reviewed	(1)One audit report to be reviewed	(1)audit report reviewed
No. of LG PAC reports discussed by Council	(4) PAC reports to be discussed	(3) PAC reports discussed by council	(1)one PAC report to be discussed	(1)PAC report discussed by council
Non Standard Outputs:	PAC and auditor generals reports to be discussed	N/A	one PAC report to be discussed	N/A
221011 Printing, Stationery, Photocopying and Binding	2,551	1,880	74 %	605

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227001 Travel inland	10,780	8,085	75 %	2,695
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,331	9,965	75 %	3,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,331	9,965	75 %	3,300
Reasons for over/under performance: None				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) councils, DEC and standing committees meetings	(4) minutes of Council meetings with relevant resolutions	(2)councils	(1)minutes of Council meetings with relevant resolutions
Non Standard Outputs:	paid allowances to councilors and LCs	Allowances to councillors paid	paid allowances to councilors and LCs	Allowances to councillors paid
227001 Travel inland	81,204	45,077	56 %	18,395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	81,204	45,077	56 %	18,395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,204	45,077	56 %	18,395
Reasons for over/under performance: One council meeting was not held due to conflicting priorities of council members as they were unavailable				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	6 Council, 12 DEC, and standing committee meetings held. govt projects monitored	5 Council, 9 DEC, and standing committee meetings held	1 Council, 3 DEC, and standing committee meetings held. govt projects monitored	2 Council, 3 DEC, and standing committee meetings held. govt projects monitored
221009 Welfare and Entertainment	5,200	4,795	92 %	295
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %	1,000
221017 Subscriptions	2,000	1,480	74 %	0
222001 Telecommunications	600	0	0 %	0
223004 Guard and Security services	300	0	0 %	0
224004 Cleaning and Sanitation	108	54	50 %	0
227001 Travel inland	93,900	52,685	56 %	1,260
227004 Fuel, Lubricants and Oils	24,000	14,012	58 %	0
228002 Maintenance - Vehicles	10,000	7,360	74 %	7,105
282101 Donations	15,000	11,250	75 %	3,750

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282103 Scholarships and related costs	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,108	94,636	61 %	13,410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,108	94,636	61 %	13,410
Reasons for over/under performance:	Inadequate transport means for carrying out monitoring			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>253,842</i>	<i>151,990</i>	<i>60 %</i>	<i>49,665</i>
<i>Non-Wage Reccurent:</i>	<i>417,037</i>	<i>266,285</i>	<i>64 %</i>	<i>68,953</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>670,879</i>	<i>418,274</i>	<i>62.3 %</i>	<i>118,619</i>

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## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Wages of 40 staff paid, vehicles maintained, 30,280 farmers trained under varioOus production aspects, 6000 enrolled under ACDP project, 428 method demos conducted during farm visits	Wages of 40 staff paid,1 vehicle maintained, 65,280 farmers trained under various production aspects, 6000 enrolled under ACDP project, 428 method demos conducted, 2842 farm visits conducted.		Wages of 40 staff paid, vehicles maintained, 30,280 farmers trained under varioOus production aspects, 6000 enrolled under ACDP project, 428 method demos conducted during farm visits	Wages of 40 staff paid,1 vehicle maintained, 35,000 farmers trained under various production aspects, 6000 enrolled under ACDP project, 428 method demos conducted, 2842 farm visits conducted.
211101 General Staff Salaries	822,688	604,118	73 %		175,535
221011 Printing, Stationery, Photocopying and Binding	6,523	4,892	75 %		1,631
222001 Telecommunications	7,040	5,279	75 %		1,759
224001 Medical and Agricultural supplies	18,552	13,914	75 %		4,638
224006 Agricultural Supplies	27,500	20,625	75 %		6,875
227001 Travel inland	116,490	91,711	79 %		28,543
228002 Maintenance - Vehicles	16,160	12,120	75 %		4,040
Wage Rect:	822,688	604,118	73 %		175,535
Non Wage Rect:	192,265	148,542	77 %		47,486
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,014,953	752,659	74 %		223,021
Reasons for over/under performance:	No challenge experienced in the quarter				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	8640 farmers monitored and trained by LLG staff, 2880 farm visits conducted by the LLG, 14 motorcycles serviced on quarterly basis, 3000 beneficiaries identified to bebnefit under OWC, Emyooga and 4 acre model	Nil		8640 farmers monitored and trained by LLG staff, 2880 farm visits conducted by the LLG, 14 motorcycles serviced on quarterly basis, 3000 beneficiaries identified to bebnefit under OWC, Emyooga and 4 acre model	Nil

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221011 Printing, Stationery, Photocopying and Binding	3,508	0	0 %	0
221012 Small Office Equipment	6,600	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	65,492	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,800	0	0 %	0

Reasons for over/under performance: Underperformance of UMSFSNP grant at 25% and ATAAS project grant at 0% has hindered commencement of activities yet funds to finance them were originally planned to be financed by these sources of revenue

**Output : 018106 Farmer Institution Development**

N/A

Non Standard Outputs:

Quarterly stakeholders monitoring and supervision conducted, 10 FO/cooperatives trained in value addition, market access, financial literacy and governance, 300 farmer groups registered and trained in agronomy practices, 10 groups guided in business plan development, quarterly cluster review meeting conducted, 28 parishes mobilized and sensitized on PDM, 28 PDM committees trained in governance, financial management and enterprise development skills, 10 LLGs guided in selection and promotion of model/nucleus farmers, quarterly consultative visits conducted	3 Quarterly stakeholders monitoring and supervision conducted, 10 LLGs guided in selection and promotion of model/nucleus farmers, 6 quarterly consultative visits conducted	Quarterly stakeholders monitoring and supervision conducted 28 parishes mobilized and sensitized on PDM, 28 PDM committees trained in governance, financial management and enterprise development skills, 10 LLGs guided in selection and promotion of model/nucleus farmers, quarterly consultative visits conducted	1 Quarterly stakeholders monitoring and supervision conducted, 10 LLGs guided in selection and promotion of model/nucleus farmers, 3 quarterly consultative visits conducted
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221011 Printing, Stationery, Photocopying and Binding	5,300	0	0 %	0
221012 Small Office Equipment	1,092	819	75 %	273
222001 Telecommunications	3,272	1,636	50 %	0
224004 Cleaning and Sanitation	2,100	1,575	75 %	525
224006 Agricultural Supplies	15,000	0	0 %	0

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227001 Travel inland	93,236	23,584	25 %	17,345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,000	27,614	23 %	18,143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,000	27,614	23 %	18,143

Reasons for over/under performance: Because PDM implementation is still pending, the department has been unable to implement some activities which relied on full operation of the parish development model e.g. conducting trainings on sustainable farming to PDM SACCOs

**Programme : 0182 District Production Services****Higher LG Services****Output : 018202 Cross cutting Training (Development Centres)**

N/A				
Non Standard Outputs:	200 youth, PWDs and women trained and equipped with production skills, office compound and Namayemba training unit maintained, clean and secure, Environment and climate change activities mainstreamed, 250 bags and cassava cuttings procured and extended to mitigate food security, one cross-bred bull procured for upgrading the local stocks, one animal spray pump and PVC pipe procured	100 youth, PWDs and women trained and equipped with production skills, office compound and Namayemba training unit maintained, clean and secure, Environment and climate change activities mainstreamed,	50 youth, PWDs and women trained and equipped with production skills, office compound and Namayemba training unit maintained, clean and secure, Environment and climate change activities mainstreamed,	50 youth, PWDs and women trained and equipped with production skills, office compound and Namayemba training unit maintained, clean and secure, Environment and climate change activities mainstreamed,
221011 Printing, Stationery, Photocopying and Binding	900	450	50 %	0
227001 Travel inland	14,316	10,737	75 %	3,579
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,216	11,187	74 %	3,579
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,216	11,187	74 %	3,579

Reasons for over/under performance: Nil

**Output : 018203 Livestock Vaccination and Treatment**

N/A



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Non Standard Outputs:		1000 cattle and 3000 pets vaccinated against Foot and Mouth Disease and rabies respectively, 9 motorcycles serviced and repaired, 8 litres of sanitizers procured for SOPs	550 cattle and 1500 pets vaccinated against Foot and Mouth Disease and rabies respectively, 9 motorcycles serviced and repaired	250 cattle and 750 pets vaccinated against Foot and Mouth Disease and rabies respectively, 9 motorcycles serviced and repaired,	300 cattle and 750 pets vaccinated against Foot and Mouth Disease and rabies respectively, 9 motorcycles serviced and repaired
224004	Cleaning and Sanitation	1,209	605	50 %	0
224006	Agricultural Supplies	4,890	2,445	50 %	0
227001	Travel inland	6,206	4,655	75 %	1,552
228004	Maintenance – Other	2,695	1,348	50 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,000	9,052	60 %	1,552
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		15,000	9,052	60 %	1,552
Reasons for over/under performance:		Some farmers resisted vaccination of their cattle due to negative beliefs which hindered vaccine procurement as it would spoil			
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:		Quarterly update of fisheries directory conducted, 120 individual farms and 25 farmer groups mobilized and trained on relevant fisheries regulation, quarterly fisheries data capture conducted, quarterly multi stakeholders innovative platforms conducted, quarterly lake patrols conducted, quarterly sensitization meetings conducted in Budhaya and Iwemba, Quarterly airtime, stationery and fuel procured for coordination, quarterly reports compiled and submitted, 30 fishers trained on PHH and value addition, 100 farmers trained in fish farm maintenance	3 Quarterly update of fisheries directory conducted, 240 individual farms and 50 farmer groups mobilized and trained on relevant fisheries regulation, quarterly fisheries data capture conducted	Quarterly update of fisheries directory conducted, 120 individual farms and 25 farmer groups mobilized and trained on relevant fisheries regulation, quarterly fisheries data capture conducted	1 Quarterly update of fisheries directory conducted, 120 individual farms and 25 farmer groups mobilized and trained on relevant fisheries regulation, quarterly fisheries data capture conducted
222001	Telecommunications	1,880	940	50 %	0
224006	Agricultural Supplies	3,533	1,767	50 %	0
227001	Travel inland	32,159	24,120	75 %	8,040

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## Quarter3

228004 Maintenance – Other	2,500	1,250	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,072	28,076	70 %	8,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,072	28,076	70 %	8,040

Reasons for over/under performance: Breakup of some farmer groups limited quantity of supplies to be procured

**Output : 018205 Crop disease control and regulation**

N/A

Non Standard Outputs:	Quarterly pests and disease surveillance conducted, Quarterly plant clinics conducted, 200 demos on pest identification, spray and cultural measures conducted	3 Quarterly pests and disease surveillance conducted and occurrence of African and fall army worm was noted and control was guided by the extension staff , 30 Quarterly plant clinics conducted, 402 demos on pest identification, spray and cultural measures conducted,30 Quarterly plant clinics conducted	Quarterly pests and disease surveillance conducted, Quarterly plant clinics conducted, 200 demos on pest identification, spray and cultural measures conducted	1 Quarterly pests and disease surveillance conducted and occurrence of African and fall army worm was noted and control was guided by the extension staff, 10 Quarterly plant clinics conducted, 202 demos on pest identification, spray and cultural measures conducted
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222001 Telecommunications	5,000	2,500	50 %	0
227001 Travel inland	15,000	11,249	75 %	3,749
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	13,749	69 %	3,749
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	13,749	69 %	3,749

Reasons for over/under performance: Airtime was not purchased as there was some left from previous quarter to be utilised

**Output : 018206 Agriculture statistics and information**

N/A

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## Quarter3

Non Standard Outputs:		4 radio talk shows conducted, quarterly agricultural production data captured, 2 project performance reviews conducted	5 radio talk shows conducted during the quarter to sensitize communities on the Fall Army Worms control and the Agribusiness Expo, quarterly agricultural production data captured in all the 10 Subcounties,2 project performance reviews conducted where strong and week points were identified and action points made.	1 radio talk shows conducted, quarterly agricultural production data captured,2 project performance reviews conducted	2 radio talk shows conducted during the quarter to sensitize communities on the Fall Army Worms control and the Agribusiness Expo, quarterly agricultural production data captured in all the 10 Subcounties,2 project performance reviews conducted where strong and week points were identified and action points made.
221011	Printing, Stationery, Photocopying and Binding	3,800	0	0 %	0
222001	Telecommunications	6,000	0	0 %	0
227001	Travel inland	29,404	4,676	16 %	3,175
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	39,204	4,676	12 %	3,175
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	39,204	4,676	12 %	3,175
Reasons for over/under performance:		Underperformance of OGTs has limited allocation and expenditure to some planned activities			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(32) 32 tsetse traps procured and deployed	( )	(8)8 tsetse traps procured and deployed	( )
Non Standard Outputs:		30 KTB hives procured, quarterly monitoring and supervision conducted, 20 farmer groups mobilized and trained on productive insects	3 quarterly monitoring and supervision conducted. 30 KTB hives procured, quarterly monitoring and supervision conducted	quarterly monitoring and supervision conducted,	1 quarterly monitoring and supervision conducted, Supported 1 Bee farmer group with equipment for postharvest product handling
221011	Printing, Stationery, Photocopying and Binding	480	240	50 %	0
224006	Agricultural Supplies	14,062	10,547	75 %	3,516
227001	Travel inland	3,360	1,680	50 %	0
227004	Fuel, Lubricants and Oils	5,780	4,335	75 %	1,445
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,682	16,802	71 %	4,961
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,682	16,802	71 %	4,961
Reasons for over/under performance:		Breakdown of vehicle constrained travel inland			
Output : 018209 Support to DATICs					
N/A					

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## Quarter3

Non Standard Outputs:	Internet services connected to production department	Internet connected to the production department	Internet services connected to production department	Nil
222001 Telecommunications	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	0
Reasons for over/under performance: Inadequate resources warranted, remaining amount will be paid in Q4				
<b>Output : 018210 Vermin Control Services</b>				
No. of livestock vaccinated	(19380) 5500 chicken, 880 shoats, 10,000 cattle and 3000 pets vaccinated	() 5500 chicken, 880 shoats, 10,000 cattle and 3000 pets vaccinated	(4845)5500 chicken, 880 shoats, 10,000 cattle and 3000 pets vaccinated	()Nil
No of livestock by type using dips constructed	(0) N/A	() N/A	(0)nil	()Nil
No. of livestock by type undertaken in the slaughter slabs	(1200) 1200 animals inspected at slaughter points	() N/A	(300)300 animals inspected at slaughter points	()Nil
Non Standard Outputs:	Quarterly sensitize communities on vermin management and control	3 Quarterly sensitization meetings with communities on vermin management and control have been conducted	Quarterly sensitize communities on vermin management and control	Nil
224006 Agricultural Supplies	1,520	760	50 %	0
227001 Travel inland	2,480	1,240	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	0
Reasons for over/under performance: Poor response from communities towards attendance of meetings in the quarter				
<b>Output : 018211 Livestock Health and Marketing</b>				
N/A				

## Vote:504 Bugiri District

## Quarter3

Non Standard Outputs:	150 cattle traders sensitized on relevant laws, quarterly disease surveillance conducted in all sub-counties, one annual veterinary symposium attended, 4 external meetings attended, 2 motorcycles serviced, office computers and printers serviced, quarterly airtime procured for easy communication, 4 litres of sanitizers procured, 10 farmer groups supported to participate in modern livestock technologies, assorted disease control tools and drugs procured for demos, quarterly on farm visits conducted to profile farmers and give appropriate extension advice, daily meat inspection at all livestock points conducted and appropriate data captured, quarterly and annual reports compiled and submitted	150 cattle traders sensitized on relevant laws and 33 have been licensed, quarterly disease surveillance conducted and 1310 pets were vaccinated against Rabbits, 2,783 cases treated on call in all sub-counties, 6 external meetings attended, 2 motorcycles serviced, office computers and printers serviced, quarterly airtime procured for easy communication	150 cattle traders sensitized on relevant laws, quarterly disease surveillance conducted in all sub-counties, 4 external meetings attended, 2 motorcycles serviced, office computers and printers serviced, quarterly airtime procured for easy communication,	150 cattle traders sensitized on relevant laws and 33 have been licensed, quarterly disease surveillance conducted and 1310 pets were vaccinated against Rabbits, 2,783 cases treated on call in all sub-counties, 4 external meetings attended, 2 motorcycles serviced, office computers and printers serviced, quarterly airtime procured for easy communication
221011 Printing, Stationery, Photocopying and Binding	640	320	50 %	0
221012 Small Office Equipment	1,800	1,350	75 %	450
222001 Telecommunications	1,250	625	50 %	0
224004 Cleaning and Sanitation	600	300	50 %	0
224006 Agricultural Supplies	2,663	1,332	50 %	0
227001 Travel inland	5,799	4,349	75 %	1,450
227004 Fuel, Lubricants and Oils	6,766	5,074	75 %	1,691
228003 Maintenance – Machinery, Equipment & Furniture	482	241	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	13,591	68 %	3,591
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	13,591	68 %	3,591
Reasons for over/under performance:	Inadequate present at the time due to retirement implying some monitoring activities were not conducted			

## Vote:504 Bugiri District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:	11,500 famers mobilized to participate in ACDP activities, 60 demonstration established per quarter on various enterprises, 12 motorcycles serviced and 8 motorcycles repaired, inputs for 2000 farmers redeemed per quarter, 300 farmers trained on soil and water conservation techniques, quarterly supervision of one LLG done by both technical and political staff, 2 review meetings conducted for ACDP and other programs, 8 radio talk shows conducted, field and general production data captured to guide planning, conduct 2 radio talk shows, CSA activities monitored quarterly, 2 exposure visits to organized markets and processing done, 3 cross learning meetings conducted, 2 quarterly refresher trainings done, 70 kitchen gardens established, one training in micronutrient value addition conducted, quarterly UMFSNP progress data collected, 10 CBFs paid monthly contract wage	11,500 famers mobilized to participate in ACDP activities, 100 demonstration established on various enterprises, 12 motorcycles serviced and 8 motorcycles repaired, inputs for 2000 farmers redeemed per quarter, 600 farmers trained on soil and water conservation techniques, quarterly supervision of LLG done by both technical and political staff,		11,500 famers mobilized to participate in ACDP activities, 60 demonstration established per quarter on various enterprises, 12 motorcycles serviced and 8 motorcycles repaired, inputs for 2000 farmers redeemed per quarter, 300 farmers trained on soil and water conservation techniques, quarterly supervision of one LLG done by both technical and political staff,	40 demonstration established during the quarter on various enterprises, 12 motorcycles serviced and 8 motorcycles repaired, inputs for 2000 farmers redeemed per quarter, 300 farmers trained on soil and water conservation techniques, quarterly supervision of one LLG done by both technical and political staff,
211103 Allowances (Incl. Casuals, Temporary)	53,691	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	18,780	0	0 %		0
222001 Telecommunications	33,566	8,684	26 %		1,218
223004 Guard and Security services	1,440	1,080	75 %		360

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## Quarter3

223005 Electricity	3,600	2,700	75 %	900
224004 Cleaning and Sanitation	1,800	900	50 %	0
224006 Agricultural Supplies	33,930	25,447	75 %	8,482
227001 Travel inland	1,553,236	154,356	10 %	19,191
227004 Fuel, Lubricants and Oils	2,960	0	0 %	0
228002 Maintenance - Vehicles	21,000	4,115	20 %	4,115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,724,003	197,283	11 %	34,266
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,724,003	197,283	11 %	34,266

Reasons for over/under performance: Largest amount of funds were earmarked for PDM activities for which the district awaits further guidance from MoLG on how to spend the money

## Capital Purchases

## Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	3 motorcycles procured, 1 vehicle (UAI 564X) repaired, 3 departmental vehicles serviced, 5 tables, 10 stools and 50 chairs procured, power installed to the lab, assorted ICT materials procured, Slaughter slab constructed in Nankoma, cassava cutting procured for seed multiplication	3 motorcycles procured, 1 vehicle (UAI 564X) repaired, 3 departmental vehicles serviced, power installed to the lab, assorted ICT materials procured, Slaughter slab construction in Nankoma is ongoing,	3 motorcycles procured, 1 vehicle (UAI 564X) repaired, 3 departmental vehicles serviced, 5 tables, 10 stools and 50 chairs procured, power installed to the lab, assorted ICT materials procured, Slaughter slab constructed in Nankoma, cassava cutting procured for seed multiplication	3 motorcycles procured, 1 vehicle (UAI 564X) repaired, 2 departmental vehicles serviced, Works for the Slaughter slab construction in Nankoma is ongoing,
312104 Other Structures	7,025	3,441	49 %	1,100
312201 Transport Equipment	72,000	60,856	85 %	39,706
312202 Machinery and Equipment	4,725	1,575	33 %	0
312203 Furniture & Fixtures	11,250	11,250	100 %	10,564
312213 ICT Equipment	166,509	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	261,509	77,123	29 %	51,370
External Financing:	0	0	0 %	0
Total:	261,509	77,123	29 %	51,370

Reasons for over/under performance: ICT equipment are yet to be procured due to tenderers not meeting required standards as yet

## Output : 018282 Slaughter slab construction

No of slaughter slabs constructed	(1) One slaughter at Nankoma T.C completed	(1) slaughter slab under construction	()	(1)slaughter slab under construction
Non Standard Outputs:	n/a		n/a	

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## Quarter3

312104 Other Structures	24,569	12,568	51 %	1,378
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,569	12,568	51 %	1,378
External Financing:	0	0	0 %	0
Total:	24,569	12,568	51 %	1,378
Reasons for over/under performance:	Delay in procurement process in prior quarters has slowed progression but work is progressing slowly			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>822,688</i>	<i>604,118</i>	<i>73 %</i>	<i>175,535</i>
<i>Non-Wage Reccurent:</i>	<i>2,291,243</i>	<i>473,570</i>	<i>21 %</i>	<i>128,541</i>
<i>GoU Dev:</i>	<i>286,078</i>	<i>89,691</i>	<i>31 %</i>	<i>52,748</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,400,009</i>	<i>1,167,379</i>	<i>34.3 %</i>	<i>356,824</i>



## Vote:504 Bugiri District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Health Education and promotion related activities conducted in the whole District	Community engagement to identify problems at health facility in order to scale up health services in the District.		Health Education and promotion related activities conducted in the whole District	Community engagement to identify problems at health facility in order to scale up health services in the District.
221011 Printing, Stationery, Photocopying and Binding	2,400	1,900	79 %		700
227001 Travel inland	4,000	2,500	63 %		500
227004 Fuel, Lubricants and Oils	2,726	2,244	82 %		881
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,126	6,644	73 %		2,081
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,126	6,644	73 %		2,081
Reasons for over/under performance: Nil					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	Hygiene promotion activities conducted	Monitored and supervised sanitation activitie		Hygiene promotion activities conducted	Monitored and supervised sanitation activities
221011 Printing, Stationery, Photocopying and Binding	2,400	1,900	79 %		700
227001 Travel inland	4,000	3,000	75 %		1,000
227004 Fuel, Lubricants and Oils	2,726	2,244	82 %		881
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,126	7,144	78 %		2,581
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,126	7,144	78 %		2,581
Reasons for over/under performance: More funds were warranted to cater for fuel as longer journey were expected to be made					
<b>Output : 088107 Immunisation Services</b>					
N/A					

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## Quarter3

Non Standard Outputs:	District immunization coverage improved	Supervised MCH activities Engagement meeting with nurses	District immunization coverage improved	Supervised MCH activities Engagement meeting with nurses
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800	75 %	600
227001 Travel inland	4,000	3,000	75 %	1,000
227004 Fuel, Lubricants and Oils	2,726	2,244	82 %	881
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,126	7,044	77 %	2,481
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,126	7,044	77 %	2,481

Reasons for over/under performance: More funds were warranted to cater for fuel as longer journey were expected to be made

## Lower Local Services

## Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(14214) 14,214 out patients attended to at the NGO health Facilities	(7955) 7,955 out patients attended to by the end of the quarter	(3553) 3,553 out patients attended to at the NGO health Facilities	(2934) 2,934 out patients attended for Q3
Number of inpatients that visited the NGO Basic health facilities	() NA	() NA	()	()NA
No. and proportion of deliveries conducted in the NGO Basic health facilities	(124) 124 Deliveries to be conducted in the NGO health facilities	(67) 67 deliveries conducted by the end of the second quarter	(31) 31 Deliveries to be conducted in the NGO health facilities	(22) 22 deliveries conducted by the end of the second quarter
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(6386) 6,386 children immunised with Pentavalent vaccine	(3094) 3,094 children immunized with DPT by the end of the quarter	(1596) 1596 children immunised with Pentavalent vaccine	(346) 346 children immunized with DPT by the end of the quarter
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	23,743	11,670	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,743	11,670	49 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,743	11,670	49 %	0

Reasons for over/under performance: No expenditure limits were provided for PNFP facilities in Q3 limiting allocation and expenditure

## Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(402) 402 staff available in the government health facilities	(402) 402 staff available in the health facilities	(402) 402 staff available in the government health facilities	(402) 402 staff available in the health facilities
No of trained health related training sessions held.	(65) 65 training sessions conducted in the health facilities	(46) 46 training sessions conducted by the end of the quarter	(16) 16 training sessions conducted in the health facilities	(16) 16 training sessions conducted by the end of the quarter

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## Quarter3

Number of outpatients that visited the Govt. health facilities.	(355585) 355,585 outpatient clients served at the health facilities	(190897) 190,897 out patient attendances at the Health Facilities by the end of the quarte	(88896)88,896 outpatient clients served at the health facilities	(75338)75,338 out patient attendances at the Health Facilities by the end of the quarte
Number of inpatients that visited the Govt. health facilities.	(7474) 7,474 admissions in the health facilities	(5208) 5,208 admissions conducted in the health facilities by the end of the quarter	(1868) 1,868 admissions in the health facilities	(1423)1,423 admissions conducted in the health facilities by the end of the quarter
No and proportion of deliveries conducted in the Govt. health facilities	(6418) 6,418 Deliveries conducted in the government health facilities	(6084)6,084Deliveries conducted in the government health facilities	(1604)1,604 Deliveries conducted in the government health facilities	(1767)1,767 Deliveries conducted in the government health facilities
% age of approved posts filled with qualified health workers	() 68% staff establishment in health facilities	() 61% of the available posts filled	()	()61% of the available posts filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() 90% of the villages have functional VHTs	() 95 Of the villages have functional VHTs by the end of the second quarter	()	()95 Of the villages have functional VHTs by the end of the second quarter
No of children immunized with Pentavalent vaccine	(21630) 21,630 Children immunised with DPT vaccine	(29168) 29,168 children immunized with pentavalent vaccine	(5407) 5,407 Children immunised with DPT vaccine	(3640)3,640 children immunized with pentavalent vaccine
Non Standard Outputs:	NA	Maintained a clean working environment, Payment of wage to support staff and support to HMIS	NA	Maintained a clean working environment, Payment of wage to support staff and support to HMIS
263367 Sector Conditional Grant (Non-Wage)	566,863	421,333	74 %	138,532
Wage Rect:	0	0	0 %	0
Non Wage Rect:	566,863	421,333	74 %	138,532
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	566,863	421,333	74 %	138,532
Reasons for over/under performance: No major challenges were encountered in the quarter				
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(3) 5 stance pit latrine at Nkaiza HC II, Kayogera HC II and Nanderema HC II constructed	() Construction ongoing at Nkaiza HC II, Kayogera HCII, and Nanderema HC II to like 50% of the work is done	(3) 5 stance pit latrine at Nkaiza HC II, Kayogera HC II and Nanderema HC II constructed	()Construction ongoing at Nkaiza HC II, Kayogera HCII, and Nanderema HC II to like 50% of the work is done
No of villages which have been declared Open Deafecation Free(ODF)	() NA	() NA	()	()NA
Non Standard Outputs:	NA	NA	NA	NA
263201 LG Conditional grants (Capital)	60,000	45,093	75 %	45,093

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## Quarter3

263370 Sector Development Grant	28,779	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	88,779	45,093	51 %	45,093
External Financing:	0	0	0 %	0
Total:	88,779	45,093	51 %	45,093

Reasons for over/under performance: Delayed procurement processes in Q1 delayed planned progress of constructions

**Capital Purchases****Output : 088180 Health Centre Construction and Rehabilitation**

No of healthcentres constructed	() NA	() NA	()	()NA
No of healthcentres rehabilitated	(1) Retention fees for Nanderema HC II	() Rentention	(1)Retention fees for Nanderema HC II	()Retention
Non Standard Outputs:	Placenta pit constructed at Naderema HC II	Construction of the placenta pit ongoing at Nanderema HC II	Placenta pit constructed at Naderema HC II	Construction of the placenta pit ongoing at Nanderema HC II
312101 Non-Residential Buildings	16,087	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,087	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,087	0	0 %	0

Reasons for over/under performance: Payment initiated towards closure of quarter due to delayed procurement process from prior quarters and will be paid in Q4

**Output : 088181 Staff Houses Construction and Rehabilitation**

No of staff houses constructed	() NA	() NA	()	()NA
No of staff houses rehabilitated	(3) Rehabilitation of a staff house at Kayango HC III Rehabilitation of a staff house at Nkaiza HC II Rehabilitation of a staff house at Nanderema HC II	() Works ongoing	(3)Rehabilitation of a staff house at Kayango HC III	()Works ongoing
Non Standard Outputs:	NA	NA	NA	NA
312102 Residential Buildings	107,120	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	107,120	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,120	0	0 %	0

Reasons for over/under performance: Payment initiated towards closure of quarter due to delayed procurement process from prior quarters and will be paid in Q4

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

## Vote:504 Bugiri District

## Quarter3

No of maternity wards constructed	(1) Construction of a maternity ward at Muterere HC III	( ) Construction of the maternity ward at Muterere HC III ongoing	(1)Construction of a maternity ward at Muterere HC III	( )Construction of the maternity ward at Muterere HC III ongoing
No of maternity wards rehabilitated	(1) Completion of civil works (Rehabilitation) of the maternity wing at Nanderema HC II (Internal walling)	( ) Works ongoing	(1)Completion of civil works (Rehabilitation) of the maternity wing at Nanderema HC II (Internal walling)	( )Works ongoing
Non Standard Outputs:	NA	NA	NA	NA
312101 Non-Residential Buildings	334,500	124,180	37 %	110,315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	334,500	124,180	37 %	110,315
External Financing:	0	0	0 %	0
Total:	334,500	124,180	37 %	110,315
Reasons for over/under performance:	Work was delayed in Q1 due to delayed procurement process and is progressing slowly			
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				
No of OPD and other wards constructed	(1) Completion of the OPD ward at MAziriga HC II	( ) Works at Maziriga HC II still ongoing	(1)Completion of the OPD ward at MAziriga HC II	( )Works at Maziriga HC II still ongoing
No of OPD and other wards rehabilitated	(1) Renovation and expansion of the OPD ward at Bulidha HC III	( ) Renovation and expansion of the OPD ward at Bulidha HC III ongoing	(1)Renovation and expansion of the OPD ward at Bulidha HC III	( )Renovation and expansion of the OPD ward at Bulidha HC III ongoing
Non Standard Outputs:	NA	NA	NA	NA
312101 Non-Residential Buildings	220,150	116,753	53 %	68,297
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	220,150	116,753	53 %	68,297
External Financing:	0	0	0 %	0
Total:	220,150	116,753	53 %	68,297
Reasons for over/under performance:	Work was delayed in Q1 due to delayed procurement process and is progressing slowly			
<b>Programme : 0882 District Hospital Services</b>				
<b>Lower Local Services</b>				
<b>Output : 088251 District Hospital Services (LLS.)</b>				
%age of approved posts filled with trained health workers	( ) 90% of the approved post filled with qualified health workers	( ) 85% staffing level	( )	( )85% staffing level
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(63860) 63,860 admission conducted in Bugiri general Hospital throughout the Financial year	(4987) 4,987 Admissions in Bugiri Hospital by the end of the third quarter	(15956 admission conducted in Bugiri general Hospital throughout the Financial year	(2758)2,758 Admissions in Bugiri Hospital for Q3

## Vote:504 Bugiri District

## Quarter3

No. and proportion of deliveries in the District/General hospitals	(3399) 3,399 Deliveries to be conducted in the hospital	(1910) 1,910 Deliveries conducted in Bugiri Hospital by the end of the third quarter	(850)850 Deliveries to be conducted in the hospital	(437)437 Deliveries to be conducted in the hospital
Number of total outpatients that visited the District/ General Hospital(s).	(53673) 52,110 Out patients to visit the District Hospital	(19981) 19981 OPD attendances at the District Hospital by the end of the quarte	(13028) 13,028 Out patients to visit the District Hospital	(8035)8,035 OPD attendances at the District Hospital
Non Standard Outputs:	Clean and safe hospital environment Ambulance and generator functional Hospital board functional	Clean and safe hospital environment Ambulance and generator functional Hospital board functional Static and outreach immunization services with support from GAVI and worldvision Family Planning services enhanced Nutrition services and rehabilitation Support supervision to the lower health facilities	Clean and safe hospital environment Ambulance and generator functional Hospital board functional	Clean and safe hospital environment Ambulance and generator functional Hospital board functional Static and outreach immunization services with support from GAVI and worldvision Family Planning services enhanced Nutrition services and rehabilitation Support supervision to the lower health facilities
263367 Sector Conditional Grant (Non-Wage)	508,569	381,493	75 %	127,209
Wage Rect:	0	0	0 %	0
Non Wage Rect:	508,569	381,493	75 %	127,209
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	508,569	381,493	75 %	127,209
Reasons for over/under performance:	NA			
Capital Purchases				
Output : 088275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	A pit latrine constructed Bugiri General Hospital Solar system installed at Bugiri General Hospital	Works on going	A pit latrine constructed Bugiri General Hospital Solar system installed at Bugiri General Hospital	Works on going
312101 Non-Residential Buildings	45,000	0	0 %	0

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## Quarter3

312202 Machinery and Equipment	35,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	0	0 %	0

Reasons for over/under performance: There was conflict particular items of BOQs with contractors awarded but was cleared towards end of quarter and total payment will be effected in Q4

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

N/A

Non Standard Outputs:

Laptop procured for the DHO	Immunization related activities implemented	Laptop procured for the DHO	Immunization related activities implemented
Immunization related activities implemented with support from GAVI	Family planning and health services scaled up	Immunization related activities implemented with support from GAVI	Family planning and health services scaled up
Family planning and health services scaled up	Projector procured for the District Health Services	Family planning and health services scaled up	Projector procured for the District Health Services
Projector procured for the District Health Services	Departmental vehicle maintained	Projector procured for the District Health Services	Departmental vehicle maintained
Departmental vehicle maintained	Clean and conducive working environment	Departmental vehicle maintained	Clean and conducive working environment
Clean and conducive working environment	Salaries paid to all staff	Clean and conducive working environment	Salaries paid to all staff
Salaries paid to all staff	Wage paid to the askari	Salaries paid to all staff	Wage paid to the askari
Wage paid to the askari	Monthly and quaterly HMIS reports submitted to MOH	Wage paid to the askari	Monthly and quaterly HMIS reports submitted to MOH
Monthly and quaterly HMIS reports submitted to MOH	Improved immunization coverage	Monthly and quaterly HMIS reports submitted to MOH	Improved immunization coverage
Improved immunization coverage	Stationery procured for the department	Improved immunization coverage	Stationery procured for the department
Stationery procured for the department	Medicines managed and supervised	Stationery procured for the department	Medicines managed and supervised
Medicines managed and supervised	Cold chain maintained	Medicines managed and supervised	Cold chain maintained
	payment of utility bills		

211101 General Staff Salaries	4,877,517	4,050,721	83 %	1,367,664
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## Vote:504 Bugiri District

## Quarter3

221011 Printing, Stationery, Photocopying and Binding	10,000	7,960	80 %	2,468
222003 Information and communications technology (ICT)	10,432	6,218	60 %	4,000
223004 Guard and Security services	2,000	1,450	73 %	450
223005 Electricity	8,000	6,252	78 %	2,252
223006 Water	1,200	900	75 %	300
224004 Cleaning and Sanitation	1,200	900	75 %	300
227001 Travel inland	168,514	167,014	99 %	122,040
228002 Maintenance - Vehicles	6,000	4,498	75 %	4,498
273102 Incapacity, death benefits and funeral expenses	2,000	1,100	55 %	800
Wage Rect:	4,877,517	4,050,721	83 %	1,367,664
Non Wage Rect:	40,832	29,278	72 %	15,067
Gou Dev:	0	0	0 %	0
External Financing:	168,514	167,014	99 %	122,040
Total:	5,086,863	4,247,013	83 %	1,504,771

Reasons for over/under performance: Because lunch allowances for health staff were effected within financial year, wage over performed than initially  
Also, receipt and expenditure on immunization activities of all donor funds (GAVI) in the quarter having underperformed in the previous quarters occasioned overperformed on this output

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

Non Standard Outputs:	All health facilities in the district supervised every quarter.  RBF related activities implemented	Supervised all the 10 HCIIIs, one HC IV and the District Hospital with in the quarter	All health facilities in the district supervised every quarter.  RBF related activities implemented	Supervised all the 10 HCIIIs, one HC IV and the District Hospital with in the quarter
211103 Allowances (Incl. Casuals, Temporary)	0	223,564	0 %	0
222003 Information and communications technology (ICT)	0	20,000	0 %	0
227001 Travel inland	66,000	111,844	169 %	9,484
227004 Fuel, Lubricants and Oils	11,879	8,909	75 %	3,235
228002 Maintenance - Vehicles	0	21,336	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,879	385,653	495 %	12,718
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,879	385,653	495 %	12,718

Reasons for over/under performance: The district received a COVID supplementary in Q2 and as a result registered over performance by end of Q3 than originally planned

**Capital Purchases****Output : 088372 Administrative Capital**

N/A



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## Quarter3

Non Standard Outputs:	Furniture purchased for the District Health Office	Office furniture not yet procured and the civil works at the District Health Office ongoing	Furniture purchased for the District Health Office	Office furniture not yet procured and the civil works at the District Health Office ongoing
	Water harvest system at the District Head quarters installed		Water harvest system at the District Head quarters installed	
	District Health office renovated and expanded		District Health office renovated and expanded	
312101 Non-Residential Buildings	70,000	70,000	100 %	42,146
312104 Other Structures	30,000	1,205	4 %	1,205
312203 Furniture & Fixtures	13,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	113,000	71,205	63 %	43,351
External Financing:	0	0	0 %	0
Total:	113,000	71,205	63 %	43,351
Reasons for over/under performance:	Delayed procurement process delayed commencement of works on the water harvest system but is now complete and will be finalized in Q4			
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Al capital development projects for the FY 2021/22 in the health sector monitored	All capital development projects for the FY 2021/22 in the health sector monitored	All capital development projects for the FY 2021/22 in the health sector monitored	All capital development projects for the FY 2021/22 in the health sector monitored
281504 Monitoring, Supervision & Appraisal of capital works	33,000	20,245	61 %	7,285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,000	20,245	61 %	7,285
External Financing:	0	0	0 %	0
Total:	33,000	20,245	61 %	7,285
Reasons for over/under performance:	Because some projects hadn't commenced like water harvest tank constructions due to delayed procurement process, the department was unable to conduct monitor some projects			
Total For Health : Wage Rect:	4,877,517	4,050,721	83 %	1,367,664
Non-Wage Reccurent:	1,245,263	1,250,260	100 %	300,670
GoU Dev:	992,636	377,477	38 %	274,341
Donor Dev:	168,514	167,014	99 %	122,040
Grand Total:	7,283,929	5,845,471	80.3 %	2,064,715

## 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
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Staff wage paid and functional office	Education staff wages paid		Staff wage paid and functional office	Staff wages paid and maintained functional office
211101 General Staff Salaries	10,643,733	7,860,511	74 %		2,452,207
Wage Rect:	10,643,733	7,860,511	74 %		2,452,207
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,643,733	7,860,511	74 %		2,452,207
Reasons for over/under performance: Nil					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1446) 1446 motivated teachers in the 140 primary schools	(1446) teachers paid salaries		(1446)1446 motivated teachers in the 140 primary schools	(1446)teachers paid salaries
No. of qualified primary teachers	(1446) 1446 motivated teachers in the 140 primary schools	(1446) qualified primary teachers		(1446)1446 motivated teachers in the 140 primary schools	(1446)qualified primary teachers
No. of pupils enrolled in UPE	(98464) 98,464 pupils to be maintained in primary education	(98464) pupils enrolled in UPE		(98464)98,464 pupils to be maintained in primary education	(98464)pupils enrolled in UPE
No. of student drop-outs	(0) none	(0) nil		(0)nil	(0)nil
No. of Students passing in grade one	(150) pass 150 pupils in grade one	() N/A		(150)pass 150 pupils in grade one	()N/A
No. of pupils sitting PLE	(5000) sit 5000 pupils for PLE	() N/A		(5000)sit 5000 pupils for PLE	()N/A
Non Standard Outputs:	Paid School Capitation	Capitation to primary schools paid		Paid School Capitation	Paid Q3 School Capitation
263367 Sector Conditional Grant (Non-Wage)	1,713,759	1,142,506	67 %		571,253
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,713,759	1,142,506	67 %		571,253
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,713,759	1,142,506	67 %		571,253
Reasons for over/under performance: Capitation was not paid in Q2 due to the COVID pandemic and will therefore be utilized in Q4					

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(8) two three classroom block at Kimira p/s and Buduma Sidodo p/s and a one 2 classroom block at Ndifakulya p/s	(8) classrooms under construction at Kimira P/S, Buduma P/S and Ndifakulya P/S at roofing stage		(3)one 3 classroom block	(8)classrooms under construction at Kimira P/S, Buduma P/S and Ndifakulya P/S at roofing stage
No. of classrooms rehabilitated in UPE	(5) Renovation of a five classroom block at busowa primary school	(5) classrooms renovated at Busowa P/S		()	(5)classrooms renovated at Busowa P/S
Non Standard Outputs:	Increased Learning space	N/A		Increased Learning space	N/A
312101 Non-Residential Buildings	325,108	164,523	51 %		138,172
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	325,108	164,523	51 %		138,172
External Financing:	0	0	0 %		0
Total:	325,108	164,523	51 %		138,172
Reasons for over/under performance:	Heavy rainfall at some sites interfering with construction				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(35) seven 5 stance lined pit latrines at Ndifakulya, Kamango, Magoola, Wakawaka, Mayuge, Bulidha and St. Lawrence primary schools	(25) latrine stances constructed at Kamango, Wakawaka, Magoola, Ndifakulya, Bulidha primary schools		(15)three 5 stance lined pit latrines	(10)latrine stances constructed at Ndifakulya and Bulidha primary schools
No. of latrine stances rehabilitated	(30) 30 pit latrines to be emptied	() N/A		()	()N/A
Non Standard Outputs:	Improved hygiene	N/A		Improved hygiene	N/A
312101 Non-Residential Buildings	269,000	233,192	87 %		158,228
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	269,000	233,192	87 %		158,228
External Financing:	0	0	0 %		0
Total:	269,000	233,192	87 %		158,228
Reasons for over/under performance:	Government policy of releasing development funds in 3 quarters and given the medium complexity of latrine construction enabled over performance of this output				
Programme : 0782 Secondary Education					
Higher LG Services					

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	Paid staff salaries	Salaries of secondary school staff paid		Paid staff salaries	Q3 wages for secondary school staff paid
211101 General Staff Salaries	2,624,943	1,747,246	67 %		553,967
Wage Rect:	2,624,943	1,747,246	67 %		553,967
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,624,943	1,747,246	67 %		553,967
Reasons for over/under performance: Delayed recruitment of staff due breakdown of District Service Commission hindered payment of wage to staff in post					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(6444) increased enrollment	(6444) students enrolled in USE		(6444)increased enrollment	(6444)students enrolled in USE
No. of teaching and non teaching staff paid	(178) 178 staff on the payroll	(178) teaching and non teaching staff paid		(178)178 staff on the payroll	(178)teaching and non teaching staff paid
No. of students passing O level	(900) 900 pupils to pass o level	() N/A		(900)900 pupils to pass o level	()N/A
No. of students sitting O level	(30000) 30,000 students to sit o level	() N/A		(30000)30,000 students to sit o level	()N/A
Non Standard Outputs:	Paid secondary capitation	Secondary school capitation paid		Paid secondary capitation	Paid Q3 capitation to secondary school staff
263367 Sector Conditional Grant (Non-Wage)	986,085	657,385	67 %		328,690
Wage Rect:	0	0	0 %		0
Non Wage Rect:	986,085	657,385	67 %		328,690
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	986,085	657,385	67 %		328,690
Reasons for over/under performance: Capitation was not paid in Q2 due to the COVID pandemic and will therefore be utilized in Q4					
<b>Capital Purchases</b>					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Seed secondary school, Budhay	Retention for Iwemba Seed School paid and Evaluation costs for Budhaya Seed School paid		Seed secondary school, Budhaya	Evaluation costs for Budhaya Seed School paid
312101 Non-Residential Buildings	951,223	41,354	4 %		30,010

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	951,223	41,354	4 %	30,010
External Financing:	0	0	0 %	0
Total:	951,223	41,354	4 %	30,010

Reasons for over/under performance: Delay in procurement process hindering commencement of construction of Budhaya Seed School. The district is awaiting clearance from MoLG

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

N/A				
Non Standard Outputs:	Monitoring and Inspection Report	Monitoring and inspection conducted and 3 quarterly report produced	Monitoring and Inspection Report	Q3 monitoring and inspection of schools conducted and reports produced
227001 Travel inland	73,028	48,654	67 %	24,314
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,028	48,654	67 %	24,314
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,028	48,654	67 %	24,314

Reasons for over/under performance: Monitoring was not done in Q2 due to the COVID pandemic and will therefore be utilized in Q4

**Output : 078403 Sports Development services**

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:	Increased staff capacity	Increased staff capacity	Increased staff capacity	Increased staff capacity
227001 Travel inland	40,000	26,500	66 %	13,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	26,500	66 %	13,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	26,500	66 %	13,500

Reasons for over/under performance: Staff training in Q2 was not conducted which caused underperformance in Q3. Funds will be utilized in Q4

**Output : 078405 Education Management Services**

N/A

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Non Standard Outputs:	Paid staff salaries. Renovation of a classroom block @ Buwagama p/s, 5 land titles, SNE and support to PLE	Education HLG staff salaries paid, maintained functionality of office, process of securing 5 land titles for some schools commenced	Paid staff salaries. Renovation of a classroom block @ Buwagama p/s, 5 land titles, SNE	Education HLG staff salaries paid, maintained functionality of office, process of securing 5 land titles for some schools commenced
211101 General Staff Salaries	88,659	60,955	69 %	19,570
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
221012 Small Office Equipment	1,000	750	75 %	250
223005 Electricity	800	200	25 %	0
224004 Cleaning and Sanitation	1,000	750	75 %	250
227001 Travel inland	49,401	5,126	10 %	4,646
228001 Maintenance - Civil	51,000	14,866	29 %	14,866
Wage Rect:	88,659	60,955	69 %	19,570
Non Wage Rect:	104,201	22,442	22 %	20,262
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	192,860	83,397	43 %	39,832
Reasons for over/under performance:	There was community repulsion for some land titles of schools which delayed commencement of acquisition of land titles			
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	One lot of lightening arrestors, Environment and social safeguard report and engineer supervision reports.	Environment and social safeguards conducted and report produced and engineer supervision reports produced as well.	Environment and social safeguard report and engineer supervision reports.	Environment and social safeguards conducted and report produced and engineer supervision reports produced as well.
281501 Environment Impact Assessment for Capital Works	25,000	25,000	100 %	12,294
281503 Engineering and Design Studies & Plans for capital works	5,000	5,000	100 %	0
312101 Non-Residential Buildings	36,000	35,980	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,000	65,980	100 %	12,294
External Financing:	0	0	0 %	0
Total:	66,000	65,980	100 %	12,294
Reasons for over/under performance:	Due to government policy of releasing development funds in 3 quarters the department was able to over perform on this output by end of Q3			
Total For Education : Wage Rect:	13,357,335	9,668,711	72 %	3,025,744
Non-Wage Reccurent:	2,917,073	1,897,487	65 %	958,019
GoU Dev:	1,611,332	505,050	31 %	338,703
Donor Dev:	0	0	0 %	0

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Grand Total:	17,885,739	12,071,248	67.5 %	4,322,466
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## Vote:504 Bugiri District

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Functional Road Maintenance Equipment Unit i.e 2No. Motor graders, 4No. Tipper lorries, 1No. Water Bowser, 1No. Vibro Roller, 1No. Traxcavator, 1No. wheel loader, 2No. Departmental Vehicles, 3No. Motorcycles and 1No. Departmental Generators	Procurement of 6No. Motor grader Tyres & Tubes, Motor grader Lift and steering Cylinders Kit, cutting Blades, Guides Procurement of Parts for Motor grader UG1920W, Repairs to Tipper Truck LG0011-07 and Servicing of Road Equipment		Motor Vehicles LG0003-013 and LG0034-07 serviced, Tipper Trucks LG0003-013 and LG0011-07 serviced, Departmental Generator Repaired/Serviced, Road Equipment consumable parts (4No. motor grader cutting edges and Bolts and nuts, 1no. shear pin, 16pieces of wheel loader bucket teeth shoes, 2Pairs of End Bits for Motor graders) procured, Repair tools for Road Equipment procured.	Procurement of Parts for Motor grader UG1920W, Repairs to Tipper Truck LG0011-07 and Servicing of Road Equipment.
228002 Maintenance - Vehicles	75,000	22,200	30 %		6,820
228003 Maintenance – Machinery, Equipment & Furniture	125,702	36,284	29 %		10,705
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200,702	58,484	29 %		17,525
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200,702	58,484	29 %		17,525
Reasons for over/under performance: There were drastic budget cuts experienced (underperformance of URF funds than originally planned)					
<b>Output : 048107 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	2No. Motor Cycles procured and Security for Road Equipment and Machinery enhanced	Road Equipment Parking Yard Improved and Procurement of 2No. Motor cycles.		Security for Road Equipment and Machinery enhanced	Procurement of 2No. Motor cycles.
228003 Maintenance – Machinery, Equipment & Furniture	33,000	33,000	100 %		31,960



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228004 Maintenance – Other	6,710	6,710	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,710	39,710	100 %	31,960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,710	39,710	100 %	31,960

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

**Output : 048108 Operation of District Roads Office**

N/A

Non Standard Outputs:	Salaries and wages for Departmental staff paid, Departmental and Sectoral Council meeting held, Welfare for staff provided, properly maintained compound and office premises, Office Stationery procured. Office equipment maintained; Radio Talk shows held	Office equipment maintained, Departmental Quarter 1, 2 & 3 Reports produced, Supervision/Monitoring Reports produced, Departmental staff Salaries paid, Staff welfare paid, and Departmental premises cleaned. Held Quarter 1 and 2 works and Road committee meetings	Paying Staff Salaries and Wages, Q1 Holding Council Sector meeting, Payment for Office Stationery, Paying allowances to staff, Welfare and Compound cleaning items. Producing Sector reports for Q3.	Office equipment maintained, Departmental Quarter 3 Reports produced, Supervision/Monitoring Reports produced, Departmental staff Salaries paid, Staff welfare paid, and Departmental premises cleaned.
211101 General Staff Salaries	132,946	99,710	75 %	29,103
211103 Allowances (Incl. Casuals, Temporary)	53,105	22,467	42 %	939
221001 Advertising and Public Relations	2,000	0	0 %	0
221009 Welfare and Entertainment	3,600	2,700	75 %	900
221011 Printing, Stationery, Photocopying and Binding	10,000	7,400	74 %	1,252
224004 Cleaning and Sanitation	3,600	2,700	75 %	900
227004 Fuel, Lubricants and Oils	24,000	1,200	5 %	0
Wage Rect:	132,946	99,710	75 %	29,103
Non Wage Rect:	96,305	36,467	38 %	3,991
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	229,251	136,177	59 %	33,094

Reasons for over/under performance: The sector experienced budget cuts hence the underperformance

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

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No of bottle necks removed from CARs	(10) Bottlenecks on roads in the sub-counties of Buwunga, Nankoma, Nabukalu, Kapyanga, Buluguyi, Muterere, Budhaya, Bulesa,Bulidha, Iwemba.	() Bottlenecks on roads in the sub-counties of Buwunga, Nankoma, Nabukalu, Kapyanga, Buluguyi, Muterere, Budhaya, Bulesa,Bulidha, Iwemba.	()N/A	()N/a
Non Standard Outputs:	Environmental, Road Safety on roads, HIV/Aids and Covid-19 pandemic and Gender Concerns in road works addressed	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	181,598	90,799	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	181,598	90,799	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	181,598	90,799	50 %	0
Reasons for over/under performance:	There were budget cuts amounting to 50% of the Planned budget			
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	(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
Non Standard Outputs:	Environmental, Road Safety on roads, HIV/Aids and Covid-19 pandemic and Gender Concerns in road works addressed	N/A	Environmental, Road Safety on roads, HIV/Aids and Covid-19 pandemic and Gender Concerns in road works addressed	N/A
263367 Sector Conditional Grant (Non-Wage)	549,321	289,959	53 %	153,544
Wage Rect:	0	0	0 %	0
Non Wage Rect:	549,321	289,959	53 %	153,544
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	549,321	289,959	53 %	153,544
Reasons for over/under performance:	This project is a phased project but the sector experienced budget cuts.			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	() N/A	() N/A	()	()

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Length in Km of Urban unpaved roads periodically maintained	(19) 1. 10km of Roads Improved in Namayemba Town Council 2. 9km of Roads in Mayuge Town Council and Kitodha Town Board are Improved	(5) 5km of Roads Improved in Namayemba Town Council	(5)5km of Roads Improved in Namayemba Town Council	(5)5km of Roads Improved in Namayemba Town Council
Non Standard Outputs:	Environmental, Road Safety on roads, HIV/Aids and Covid-19 pandemic and Gender Concerns in road works addressed		Environmental, Road Safety on roads, HIV/Aids and Covid-19 pandemic and Gender Concerns in road works addressed	
263367 Sector Conditional Grant (Non-Wage)	150,000	25,000	17 %	0
263370 Sector Development Grant	45,000	44,999	100 %	8
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,000	25,000	17 %	0
Gou Dev:	45,000	44,999	100 %	8
External Financing:	0	0	0 %	0
Total:	195,000	69,999	36 %	8
Reasons for over/under performance:	There were drastic budget cuts experienced (underperformance of URF funds than originally planned)			
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	(1) Nsango-Bulega Swamp Crossing	( ) None	(1)Nsango-Bulega Swamp Crossing	( )None
Non Standard Outputs:	Environmental, Road Safety on roads, HIV/Aids and Covid-19 pandemic and Gender Concerns in road works addressed	Tree Planting along the length of the road	Environmental, Road Safety on roads, HIV/Aids and Covid-19 pandemic and Gender Concerns in road works addressed	Tree Planting along the length of the road
263367 Sector Conditional Grant (Non-Wage)	621,669	15,667	3 %	613
Wage Rect:	0	0	0 %	0
Non Wage Rect:	621,669	15,667	3 %	613
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	621,669	15,667	3 %	613
Reasons for over/under performance:	The was a budget cut hence the underperformed			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(294) 294km of Road Network Routinely Maintained	( ) None	(294)294km of Road Network Routinely Maintained	( )None

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Length in Km of District roads periodically maintained	(170) 1. Buwuni-Kitodha via Malendele(6.5km) 2. Naluwerere-Iwemba (12.5km) 3. Bugiri-Kitodha(20km) 4. Nansaga – Busimbi (2.8km) 5. Bugiri-Nkaiza(3km) 6. Naluwerere-Kayango-Muwayo (12km) 7. Nakivamba – Wangobo(9km) 8. Buwuni-Bumbo-Bulesa(7.2km) 9. Namayemba - Bugoyozi-Muterere (11.8km) 10. Bukagolo-Maziriga (8.6km) 11. Bugiri-Muterere(10km)	(57) Graveling 8km of Bugiri-Muterere Road 2. Graveling 4km of Bugiri-Kitodha Road 3. Improvement of 7.5km of Bugayi-Nsango Road 4. Nankoma-Masita Road 4.5 5. Kasala-Bwalula Road	(50)1. Naluwerere-Iwemba Road (12.5km) 2. Naluwerere-Kayango-Muwayo Road(12km) 3. Namayemba - Bugoyozi-Muterere Road(11.8km) 4. Mayuge-Kitodha Road(6km) 5. Kiteigalwa-Luwoko-Nabirala-Kavule Road(8km)	(11)Kasala-Bwalula Road
No. of bridges maintained	(2) 1. Bugosere stream crossing 2. Bupala Swamp crossing 3. 16lines of Concrete Culvert Crossing on Network	( ) 1. Bupala Swamp Crossing 2. Kadoma Stream crossing	(8)8lines of Concrete Culvert Crossing on Network	( )None
Non Standard Outputs:	Environmental, Road Safety on roads, HIV/Aids and Covid-19 pandemic and Gender Concerns in road works addressed	N/A	Environmental, Road Safety on roads, HIV/Aids and Covid-19 pandemic and Gender Concerns in road works addressed	N/A
263367 Sector Conditional Grant (Non-Wage)	629,993	270,290	43 %	27,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	629,993	270,290	43 %	27,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	629,993	270,290	43 %	27,650
Reasons for over/under performance:	The sector experienced a breakdown of equipment notably the motor grader and wheel loader hence the underperformance			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	Environmental, Road Safety on roads, HIV/Aids and Covid-19 pandemic and Gender Concerns in road works addressed	None	Environmental, Road Safety on roads, HIV/Aids and Covid-19 pandemic and Gender Concerns in road works addressed	None
263367 Sector Conditional Grant (Non-Wage)	15,000	0	0 %	0

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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: The sector did not undertake any activity due to drastic budget cuts				
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048201 Buildings Maintenance</b>				
N/A				
Non Standard Outputs:	Office Building Maintained	Maintenance of Office Building particularly the roofing and sewerage system	Office Building Maintained	Maintenance of Office Building particularly the sewerage system
228001 Maintenance - Civil	1,194	896	75 %	597
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,194	896	75 %	597
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,194	896	75 %	597
Reasons for over/under performance: Low funding to enable undertaking major renovation works				
<b>Output : 048205 Electrical Inspections</b>				
N/A				
Non Standard Outputs:	Functional Office	Repairs to security light and Servicing the Departmental Generator	Functional Office	Servicing the Departmental Generator
228004 Maintenance – Other	930	698	75 %	465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	930	698	75 %	465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	930	698	75 %	465
Reasons for over/under performance: There were no major problems				
Total For Roads and Engineering : Wage Rect:	132,946	99,710	75 %	29,103
Non-Wage Reccurent:	2,486,422	827,969	33 %	236,344
GoU Dev:	45,000	44,999	100 %	8
Donor Dev:	0	0	0 %	0
Grand Total:	2,664,368	972,678	36.5 %	265,455

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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Payment of Staff wages and Functional Office	staff salaries have been paid, stationary/cleaning materials have been purchased.		Payment of Staff wages and Functional Office	staff salaries have been paid, stationary/cleaning materials have been purchased.
211101 General Staff Salaries	57,718	41,724	72 %		13,561
221008 Computer supplies and Information Technology (IT)	8,000	8,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
223005 Electricity	800	0	0 %		0
223006 Water	400	0	0 %		0
224004 Cleaning and Sanitation	1,200	900	75 %		300
227001 Travel inland	6,088	4,566	75 %		2,016
227004 Fuel, Lubricants and Oils	15,902	12,995	82 %		2,912
228002 Maintenance - Vehicles	15,832	3,128	20 %		3,128
Wage Rect:	57,718	41,724	72 %		13,561
Non Wage Rect:	50,222	31,089	62 %		8,856
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,940	72,813	67 %		22,416
Reasons for over/under performance: lack of transport for community mobilisers.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(62) new water projects shall be constructed as per the specifications in the contract	(62) new water projects were supervised to ensure that quality work is achieved.		(31)new water projects shall be supervised to ensure that work is done as per specifications and that quality work is achieved.	(31)new water projects were supervised to ensure that quality work is achieved.
No. of water points tested for quality	(200) good quality water to be availed to communities.	(150) old water sources were tested to ascertain whether water is fit for human consumption.		(50)old water sources shall be tested for quality	(50)old water sources were tested to ascertain whether water is fit for human consumption.

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No. of District Water Supply and Sanitation Coordination Meetings	(02) Coordination committee to be updated on water related issues.	(02) coordination committee meeting was held. members included departmental/sector heads. Members were updated on the progress of works for this FY	(01)coordination committee that includes departmental/sector heads shall convene to pave a way for the water sector	(01)coordination committee meeting was held. members included departmental/sector heads. Members were updated on the progress of works for this FY
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(00) n/a	(00) n/a	(00)n/a	(00)n/a
No. of sources tested for water quality	(200) good quality water to be availed to communities.	(150) old water sources were tested to ascertain whether water is fit for human consumption.	(50)old water sources shall be tested for quality	(50)old water sources were tested to ascertain whether water is fit for human consumption.
Non Standard Outputs:	Monitoring and Supervision Report	water data was collected to update the form 1 and form 4 forms	Monitoring and Supervision Report	water data was collected to update the form 1 and form 4 forms
227001 Travel inland	3,000	2,500	83 %	500
227004 Fuel, Lubricants and Oils	2,716	2,037	75 %	756
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,716	4,537	79 %	1,256
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,716	4,537	79 %	1,256
Reasons for over/under performance:	More funds were utilized, some unutilized from previous quarters, to facilitate monitoring hence slight over performance			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(02) CDOs /Health Assistants to be sensitized on what shall be executed in the quarter and the new policy guidelines.	(02) a meeting with CDOs/HAs was held to pave way forward for the quarter and have previous quarterly reports read out.	(01)a meeting with CDOs/HAs shall be convened to draw programme for the quarter and also get monthly reports	(01)a meeting with CDOs/HAs was held to pave way forward for the quarter and have previous quarterly reports read out.
No. of water user committees formed.	(14) proper management of water sources shall be undertaken by water user committees	(14) 14 water user committees were formed and trained on their roles and responsibilities.	(14)water user committees for the new water sources shall be formed	(14)14 water user committees for the new water sources were formed and trained on their roles and responsibilities.
No. of Water User Committee members trained	(112) acquaint water user committee members with skills to manage water sources	(112) water user committee members for the new water projects were trained on their roles and responsibilities	(112)water user committee members shall be trained on their roles and responsibilities	(112)water user committee members for the new water projects were trained on their roles and responsibilities
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(15) improve competence for the HPMs	(15) HPMs were undertaken through a refresher training.	(15)HPMs shall undergo refresher training to enhance their competetnce.	(15)HPMs were undertaken through a refresher training.
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(02) political leaders shall be informed of what is going on in the water sector.	(02) n/a	(00)n/a	(00)n/a

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Non Standard Outputs:	4 community meetings	communities that were to receive new water sources were sensitized to fulfil critical requirements like land provision and sanitation improvement among others.	community meeting	n/a
221001 Advertising and Public Relations	8,000	6,000	75 %	2,000
227001 Travel inland	30,000	20,500	68 %	13,000
227004 Fuel, Lubricants and Oils	6,248	4,617	74 %	1,854
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,248	31,117	70 %	16,854
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,248	31,117	70 %	16,854
Reasons for over/under performance:	lack of transport means by CDOs/HAs			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	4 Monitoring and Evaluation report	new water office vehicle was purchased and EIA activities for new water projects was conducted	Monitoring and Evaluation report	new water office vehicle was purchased and EIA activities for new water projects was conducted
281501 Environment Impact Assessment for Capital Works	9,000	9,000	100 %	3,000
281504 Monitoring, Supervision & Appraisal of capital works	75,724	75,714	100 %	28,482
312202 Machinery and Equipment	200,000	196,808	98 %	6,138
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	284,724	281,522	99 %	37,619
External Financing:	0	0	0 %	0
Total:	284,724	281,522	99 %	37,619
Reasons for over/under performance:	New double cabin vehicle was purchased in Q3 hence over performance			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(01) scale up sanitation levels in rural growth centres	(01) a 4 stance lined pit latrine was constructed at kitodha TC	(00)n/a	(01)a 4 stance lined pit latrine was constructed at kitodha TC
Non Standard Outputs:	Improved Hygiene	a sanitation committee was formed to take charge of sanitation of the facility	Improved Hygiene	a sanitation committee was formed to take charge of sanitation of the facility
312101 Non-Residential Buildings	25,000	25,000	100 %	25,000



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	25,000	100 %	25,000
External Financing:	0	0	0 %	0
Total:	25,000	25,000	100 %	25,000
Reasons for over/under performance:	Government policy of releasing development funds in 3 quarters enabled completion planned projects and hence over performance by end of Q3			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(14) safe water coverage in the district is to be increased.	(14) 14 deep wells were constructed and are now in use by the community.	(07)7 deep wells shall be constructed to increase the safe water coverage for the district.	(14)14 deep wells were constructed and are now in use by the community.
No. of deep boreholes rehabilitated	(40) functionality of water sources is to be increased.	(40) a total of 40 deep wells were rehabilitated and are now functional	(20)20 deep wells shall be rehabilitated to increase functionality of the water sources in the district	(20)a total of 20 deep wells were rehabilitated and are now functional
Non Standard Outputs:	Increased water supply	hydro logical surveys were undertaken for the new sites to establish potential for drilling of deep wells	Increased water supply	nil
281502 Feasibility Studies for Capital Works	84,000	83,630	100 %	34,440
312101 Non-Residential Buildings	301,546	301,546	100 %	249,547
312104 Other Structures	204,012	204,012	100 %	68,294
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	589,558	589,188	100 %	352,281
External Financing:	0	0	0 %	0
Total:	589,558	589,188	100 %	352,281
Reasons for over/under performance:	Government policy of releasing development funds in 3 quarters enabled completion planned projects and hence over performance by end of Q3			
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) piped water scheme is under construction in a phased manner. This year the reservoir was erected and a pump house was constructed and fenced.	(01)piped water scheme for Mayuge TC shall be constructed. This shall be the first phase and will entail reservoir and pump house construction	(01)piped water scheme is under construction in a phased manner. This year the reservoir was erected and a pump house was constructed and fenced.
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:	Increased water supply	n/a	Increased water supply	n/a
312104 Other Structures	540,804	210,303	39 %	210,303

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	540,804	210,303	39 %	210,303
External Financing:	0	0	0 %	0
Total:	540,804	210,303	39 %	210,303
Reasons for over/under performance:	Delayed procurement process in Q1 delayed planned phased progression of works but works are currently underway			
<i>Total For Water : Wage Rect:</i>	<i>57,718</i>	<i>41,724</i>	<i>72 %</i>	<i>13,561</i>
<i>Non-Wage Reccurent:</i>	<i>100,186</i>	<i>66,742</i>	<i>67 %</i>	<i>26,965</i>
<i>GoU Dev:</i>	<i>1,440,086</i>	<i>1,106,013</i>	<i>77 %</i>	<i>625,204</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,597,990</i>	<i>1,214,479</i>	<i>76.0 %</i>	<i>665,730</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
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	1.Monthly staff salaries paid 2.Office laptop and accessories procured 3.Support staff facilitaed 4.Electricity bills paid and maitained 5.Office sanitation maintained 6.Office stationary procured	1.Monthly staff salaries paid 2.Office laptop and accessories procured 3.Support staff facilitaed 4.Electricity bills paid and maitained 5.Office sanitation maintained 6.Office stationary procured		1.Monthly staff salaries paid 2.Office laptop and accessories procured 3.Support staff facilitaed 4.Electricity bills paid and maitained 5.Office sanitation maintained 6.Office stationary procured	1.Monthly staff salaries paid 2.Electricity bills paid and maitained 3.Office sanitation maintained 4.Office stationary procured
211101 General Staff Salaries	183,750	132,155	72 %		40,280
221009 Welfare and Entertainment	1,280	800	63 %		480
221011 Printing, Stationery, Photocopying and Binding	1,000	450	45 %		200
222003 Information and communications technology (ICT)	3,098	3,098	100 %		0
223005 Electricity	500	313	63 %		188
224004 Cleaning and Sanitation	1,000	625	63 %		375
Wage Rect:	183,750	132,155	72 %		40,280
Non Wage Rect:	6,878	5,286	77 %		1,243
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	190,628	137,441	72 %		41,523
Reasons for over/under performance: None					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(10) 10 Ha planted with tree seedlings at Iwemba and Nabubaale hills	(2.5) hectares planted with tree seedlings at nalubaale and iwemba hills		(2.5)2.5Ha planted with tree seedlings at Nalubaale hill	(0)Nil
Number of people (Men and Women) participating in tree planting days	(50) 50 people to participate in tree planting days	(13) people participated in tree planting		(12)12 people to participate in tree planting days	(0)Nil
Non Standard Outputs:	N/A	N/A		N/A	N/A
224006 Agricultural Supplies	12,023	5,000	42 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,023	5,000	42 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,023	5,000	42 %	0
Reasons for over/under performance: Inadequate transport means to conduct tree planting activities				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of Agro forestry Demonstrations	(4) Four agro forestry demonstrations set up in Bulesa and Iwemba sub counties	(0) Nil	(1)One foreset up in IWemba S/C	(0)Nil
No. of community members trained (Men and Women) in forestry management	(200) 200 community members trained in forestry practices	(50) community members trained in forestry management	(50)50 community members trained in forestry practices	(0)Nil
Non Standard Outputs:	N/A	N/A	N/A	Nil
227001 Travel inland	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	0
Reasons for over/under performance: Inadequate resources for setting up agro forestry demonstrations and trainings. The activity will be implemented in Q4				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(20) Reduced illegal forest activities in all the 10 sub counties	(0) N/A	(5)5 forest patrols conducted in the 10 s/cs of the district	(0)Nil
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,860	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,860	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,860	0	0 %	0
Reasons for over/under performance: Under performance of local revenue				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	(1) One water shed management committee	(2) water shed management committees formulated	(1)One water shed management committee formed in Mutere S/C	(2)water shed management committee formulated
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,000	1,250	63 %	1,250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,250	63 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,250	63 %	1,250
Reasons for over/under performance: Negative response from some communities to committee formations				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(1) One wetland action plan developed for Bufunda wetland	(1) wetland action plan for Bufunda wetland under development	(0)N/A	(1)wetland action plan for Bufunda wetland under development
Area (Ha) of Wetlands demarcated and restored	(700) 700 of Bufunda wetland demarcated and restored	(700) Ha of Bufunda wetland demarcated and restored	(175)175 Ha of Bufunda wetland demarcated and restored	(525)Ha of Bufunda wetland demarcated and restored
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	13,512	10,000	74 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,512	10,000	74 %	8,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,512	10,000	74 %	8,000
Reasons for over/under performance: Community resistance Inadequate resources				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(50) 50 stakeholders trained in ENR issues	(70) people trained in ENR issues	(12)12 stakeholders trained in ENR issues	(0)Nil
Non Standard Outputs:	4 Quarterly reports prepared and submitted to line ministry and NEMA	One quarterly report prepared and submitted to line ministry and NEMA	One quarterly report prepared and submitted to line ministry and NEMA	One quarterly report prepared and submitted to line ministry and NEMA
227001 Travel inland	2,000	1,500	75 %	588
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	588
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	588
Reasons for over/under performance: None				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(4) 4 compliance monitoring and inspection visits conducted 4 wetlands and 40 development projects in all sub counties in the district	(3) monitoring and inspection visit conducted on three wetlands and 30 development projects	(1)One compliance monitoring and inspection visit conducted on one wetland and 10 development projects in Buwunga ,Iwemba and Nabukalu S/Cs	(1)monitoring and inspection visit conducted on one wetland and 10 development projects

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Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	13,011	12,258	94 %	752
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,011	2,258	75 %	752
Gou Dev:	10,000	10,000	100 %	0
External Financing:	0	0	0 %	0
Total:	13,011	12,258	94 %	752
Reasons for over/under performance:	Government policy of releasing development funds in 3 quarters enabled absorption of funds than originally planned hence over performance			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(12) Increased security of tenure in all the 10 sub counties	(5) land issues settled in selected s/cs in the district	(3)3 land issues settled in selected s/cs in the district	(3)land issues settled in selected s/cs in the district
Non Standard Outputs:	1.One physical development for Busowa T.B produced 2.Tittles for Matiki H.C2, Maziriga H.C2, Bugoyozi H.C2,Bulesa H.C III, Nankoma H.C IV,Bukokhe P/S, Butema Baptist P/S, Kayango P/S, Bugeso P/S and Bulesa P/S produced	10 public lands surveyed and titling undertaken  physical plan of busowa town council undertaken	Physical Development Plan for Busowa Town Council Produced	Continued preparation of Busowa TC physical plan
227001 Travel inland	138,000	120,337	87 %	3,087
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,337	45 %	587
Gou Dev:	135,000	119,000	88 %	2,500
External Financing:	0	0	0 %	0
Total:	138,000	120,337	87 %	3,087
Reasons for over/under performance:	Government policy of releasing development funds in 3 quarters enabled absorption of funds than originally planned hence over performance			
Total For Natural Resources : Wage Rect:	183,750	132,155	72 %	40,280
Non-Wage Reccurent:	46,284	27,630	60 %	12,420
GoU Dev:	145,000	129,000	89 %	2,500
Donor Dev:	0	0	0 %	0
Grand Total:	375,034	288,785	77.0 %	55,200

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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Support to Women, Youth and PWDs	Women executive and women council committee meetings held		Support to Women, Youth and PWDs	Q3 Women executive and women council committee meetings held
227001 Travel inland	3,425	2,568	75 %		856
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,425	2,568	75 %		856
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,425	2,568	75 %		856
Reasons for over/under performance: Nil					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
Non Standard Outputs:	-Operational and Maintenance of Public Libraries	Mobilised the community to use public library		-Operational and Maintenance of Public Libraries	Mobilised the community to use public library
221012 Small Office Equipment	3,338	2,479	74 %		810
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,338	2,479	74 %		810
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,338	2,479	74 %		810
Reasons for over/under performance: None					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Facilitation of Community Development Workers	Wages paid to community development workers		Facilitation of Community Development Workers	Q3 wages for community development workers and other staff paid
211101 General Staff Salaries	143,934	104,047	72 %		32,080

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Wage Rect:	143,934	104,047	72 %	32,080
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	143,934	104,047	72 %	32,080

Reasons for over/under performance: Nil

**Output : 108105 Adult Learning**

No. FAL Learners Trained	(1) Identification, selection and training of ICOLEW Facilitators	(90) FAL Learners Trained	(30) motivate CEG facilitators with quarterly allowance Monitoring and evaluation of the ICOLEW programe procurement of assorted stationery for the sector Assess participants competency in reading, writing and numeracy skills	(30) FAL Learners Trained
Non Standard Outputs:	Adult Learning/ICOLEW	N/A	Adult Learning/ICOLEW	N/A
227001 Travel inland	13,532	9,937	73 %	3,171

Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,532	9,937	73 %	3,171
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,532	9,937	73 %	3,171

Reasons for over/under performance: Nil

**Output : 108107 Gender Mainstreaming**

N/A				
Non Standard Outputs:	Gender Mainstreaming	Communities mobilised and sensitized on gender mainstreaming	Gender Mainstreaming	Communities mobilised and sensitized on gender mainstreaming



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227001 Travel inland	2,255	1,665	74 %	537
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,255	1,665	74 %	537
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,255	1,665	74 %	537
Reasons for over/under performance: Inadequate resources for sensitizations and negative from some men				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	( ) AAT DISTRICT AND SUB COUNTY LEVEL	(27) Children cases handled and settled	( )	(10)Children cases handled and settled
Non Standard Outputs:	Children and Youth Services	Support supervision of childcare institutions	Children and Youth Services	Support supervision of childcare institutions
227002 Travel abroad	9,021	5,428	60 %	3,173
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,021	5,428	60 %	3,173
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,021	5,428	60 %	3,173
Reasons for over/under performance: Poor response to government efforts towards children issues by some parents. For example parents already settling for money from child abusers renders probation services in vain				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(4) quarterly executive meetings held and quarterly general council meetings held at district level and celebration of one international youth day	(3) Quarterly executive meetings held and quarterly general youth council meeting held at district level	(1) quarterly executive meetings held and quarterly general council meetings held at district level and celebration of one international youth day	(1)Quarterly executive meeting held and quarterly general youth council meeting held at district level
Non Standard Outputs:	Support Youth Councils and Committees	Youth Councils and Committees supported	Support Youth Councils and Committees	Youth Councils and Committees supported
221011 Printing, Stationery, Photocopying and Binding	10,826	8,119	75 %	3,706
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,826	8,119	75 %	3,706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,826	8,119	75 %	3,706
Reasons for over/under performance: Nil				
<b>Output : 108110 Support to Disabled and the Elderly</b>				

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No. of assisted aids supplied to disabled and elderly community	() 4 groups financially empowered to start IGAs and special grants meetings held every quarter picked from selected sub counties	(0) Nil	()	(0)Nil
Non Standard Outputs:	-Support to Disabled and the Elderly	Youth Councils and Committees supported	-Support to Disabled and the Elderly	Youth Councils and Committees supported
227001 Travel inland	27,064	15,560	57 %	6,404
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,064	15,560	57 %	6,404
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,064	15,560	57 %	6,404
Reasons for over/under performance: Reduced number of youth council members than originally planned for, due to leaving of some members				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:				
Non Standard Outputs:	culture mainsreaming	Profiling culture and creative art practitioners Monitoring of profiled culture and creative art practioners	culture mainstreaming	Monitoring of profiled culture and creative art practioners
227001 Travel inland	2,255	1,691	75 %	563
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,255	1,691	75 %	563
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,255	1,691	75 %	563
Reasons for over/under performance: Nil				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	Work based inspections	Carried out workbased inspection of 18 workplaces and reports produced	Quarter work based inspection report	Carried out workbased inspection of 5 workplaces and produced a report
227001 Travel inland	2,255	1,400	62 %	272
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,255	1,400	62 %	272
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,255	1,400	62 %	272

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Negative attitude towards inspection by some work based bosses and supervisors					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	Lab our dispute settlement	12 labour disputes settled		labour dispute settlement	4 labour disputes settled
227001 Travel inland	2,255	1,691	75 %		563
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,255	1,691	75 %		563
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,255	1,691	75 %		563
Reasons for over/under performance: Nil					
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	() Representation on Women's Councils through women council meetings	(2) women councils supported		()	(1)women council supported
Non Standard Outputs:	Support Women Councils and Executive committees	Support provided to Women Councils and Executive committees		Support Women Councils and Executive committees	Support provided to Women Councils and Executive committees
227002 Travel abroad	8,356	4,490	54 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,356	4,490	54 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,356	4,490	54 %		2,500
Reasons for over/under performance: Decreasing numbers of women council committee members					
<b>Output : 108116 Social Rehabilitation Services</b>					
N/A					
Non Standard Outputs:	Support Community Based Rehabilitation Services	Supported 3 PWD group		Support Community Based Rehabilitation Services	Nil
227001 Travel inland	4,511	4,511	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,511	4,511	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,511	4,511	100 %		0
Reasons for over/under performance: All money was warranted and absorbed in previous quarters support PWD groups as they were greatly in need					

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	Carry out Support supervision , mentoring and monitoring of all staff and departmental activities	Carry out Support supervision , mentoring and monitoring of all staff and departmental activities		Carry out Support supervision , mentoring and monitoring of all staff and departmental activities	Carry out Support supervision , mentoring and monitoring of all staff and departmental activities
227001 Travel inland	3,753	2,814	75 %		938
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,753	2,814	75 %		938
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,753	2,814	75 %		938
Reasons for over/under performance: Nil					
<b>Lower Local Services</b>					
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>					
N/A					
Non Standard Outputs:	ommunity Development Services for LLGs (LLS)	LLGs CDOs trained on ICOLEW Monitoring of CEGs		community Development Services for LLGs (LLS)	CEGs monitored
263367 Sector Conditional Grant (Non-Wage)	4,511	3,305	73 %		1,050
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,511	3,305	73 %		1,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,511	3,305	73 %		1,050
Reasons for over/under performance: Nil					
Total For Community Based Services : Wage Rect:	143,934	104,047	72 %		32,080
Non-Wage Reccurent:	97,357	65,657	67 %		24,543
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	241,291	169,705	70.3 %		56,624

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## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Paid staff wages and functional office	Salaries of staff in the Planning Department paid, functionality of the department ensured		Paid staff wages and functional office	Paid staff wages and maintained functionality of Planning Office
211101 General Staff Salaries	57,079	24,909	44 %		6,864
221002 Workshops and Seminars	2,000	0	0 %		0
221009 Welfare and Entertainment	2,250	1,731	77 %		519
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	1,000	750	75 %		250
227004 Fuel, Lubricants and Oils	8,000	6,000	75 %		2,500
Wage Rect:	57,079	24,909	44 %		6,864
Non Wage Rect:	18,850	12,231	65 %		4,519
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,929	37,140	49 %		11,383
Reasons for over/under performance:	Under performance is due to transfer of service of the Senior Planner leaving unused wage, subscriptions are paid as year ends in Q4, one workshop will be conducted in Q4 as well				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District planner, Senior planner and planner	(2) District Planner and Planner		(3)District planner, Senior planner and planner	(2)District Planner and Planner
No of Minutes of TPC meetings	(12) 12 sets of TPC Minutes	(4) 4 minutes of TPC meetings		(4)4 Sets of TPC	(2)2 minutes of TPC meetings
Non Standard Outputs:	CAO hand book	District profile books produced		CAO hand book	District profile books produced
221007 Books, Periodicals & Newspapers	4,000	4,000	100 %		0
227001 Travel inland	4,000	1,500	38 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	5,500	69 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	5,500	69 %		1,500
Reasons for over/under performance:	Fewer TPC meetings have been held thus far due to conflicting priorities				

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	District Statistical Abstract	N/A		District Statistical Abstract	Nil
221007 Books, Periodicals & Newspapers	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:	Guidelines from UBOS for new format of statistical abstract were provided at end of Q3. The abstract will be produced in Q4.				
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Demographic report	N/A		Demographic report	N/A
227001 Travel inland	1,720	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,720	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,720	0	0 %		0
Reasons for over/under performance:	Under performance of local revenue has limited warranting of resources to this output as it was originally planned to be financed by local revenue				
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	Renovated Administration building	N/A			Nil
228001 Maintenance - Civil	18,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	0	0 %		0
Reasons for over/under performance:	Procurement process yet to be completed				
Output : 138306 Development Planning					
N/A					

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Non Standard Outputs:		DDP	Continued compilation of District Development Plan III	DDP	Continued compilation of District Development Plan III
221007	Books, Periodicals & Newspapers	6,000	4,250	71 %	2,410
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	4,250	71 %	2,410
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	4,250	71 %	2,410
Reasons for over/under performance:		Nil			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		2 laptops, printer and desktop computer	2 laptops and desktop computer procured	2 laptops, printer and desktop computer	2 laptops and desktop computer procured
221008	Computer supplies and Information Technology (IT)	17,500	11,900	68 %	11,900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,500	11,900	68 %	11,900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,500	11,900	68 %	11,900
Reasons for over/under performance:		There was slight conflict of particular specifications of printer and will sorted with the contractor in Q4			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		PBS refresher trainings and allowances	PBS refresher trainings and allowances paid	PBS refresher trainings and allowances	PBS refresher trainings and allowances
227001	Travel inland	11,205	6,607	59 %	2,057
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,205	6,607	59 %	2,057
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,205	6,607	59 %	2,057
Reasons for over/under performance:		Poor functionality of new PBS system limited trainings of other staff			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Monitoring and Evaluation Report, Internal Assessment report	Internal assessment conducted and report produced	Monitoring and Evaluation Report,	N/A
227001	Travel inland	16,000	7,000	44 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	7,000	44 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	7,000	44 %	0
Reasons for over/under performance: Inadequate transport means to conduct monitoring				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Double cabin, Monitoring and evaluation report, environment and social safe guard report, engineering supervision report, furniture, renovated Wakooli building, water borne toilet	Multi-sectoral monitoring conducted, engineering supervision report, furniture purchased	Double cabin, Monitoring and evaluation report, environment and social safe guard report, engineering supervision report, furniture, renovated Wakooli building, water borne toilet	Allowances for engineering supervision paid
281501 Environment Impact Assessment for Capital Works	6,000	6,000	100 %	0
281503 Engineering and Design Studies & Plans for capital works	14,000	3,200	23 %	0
281504 Monitoring, Supervision & Appraisal of capital works	30,038	18,280	61 %	1,000
312104 Other Structures	62,700	17,550	28 %	0
312201 Transport Equipment	200,000	0	0 %	0
312203 Furniture & Fixtures	50,000	49,973	100 %	0
312211 Office Equipment	15,000	15,000	100 %	0
312213 ICT Equipment	9,624	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	387,362	110,003	28 %	1,000
External Financing:	0	0	0 %	0
Total:	387,362	110,003	28 %	1,000
Reasons for over/under performance: Purchase of Double Cabin Car still awaiting clearance from MoLG Installation of water borne toilet is still in progress and was delayed by untimely supply of equipment				
Total For Planning : Wage Rect:	57,079	24,909	44 %	6,864
Non-Wage Recurrent:	102,275	47,488	46 %	22,386
GoU Dev:	387,362	110,003	28 %	1,000
Donor Dev:	0	0	0 %	0
Grand Total:	546,716	182,400	33.4 %	30,250



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## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Paid staff wages	Staff wages paid		Paid staff wages	Q3 staff wages paid
211101 General Staff Salaries	29,414	19,351	66 %		6,270
Wage Rect:	29,414	19,351	66 %		6,270
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,414	19,351	66 %		6,270
Reasons for over/under performance: Recruitment of staff for department is ongoing delayed by momentary stopping of DSC work					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) four internal audit reports	(3) internal department audits		(1)one internal audit report	(1)internal department audits
Date of submitting Quarterly Internal Audit Reports	(2022-07-15) Four quarterly internal audit reports	(3) quarterly internal audit reports submitted		(2022-04-15)one quarter internal audit report	(2022-04-15)quarterly internal audit report submitted
Non Standard Outputs:	audit report	Audit reports produced		audit report	Audit report produced
227001 Travel inland	4,817	3,613	75 %		1,209
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,817	3,613	75 %		1,209
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,817	3,613	75 %		1,209
Reasons for over/under performance: None					
<b>Output : 148204 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	Monitoring and evaluation report	Quarterly monitoring and evaluation done reports produced		Monitoring and evaluation report	Q3 monitoring and evaluation conducted and report produced
227001 Travel inland	9,720	3,750	39 %		1,250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,720	3,750	39 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,720	3,750	39 %	1,250
Reasons for over/under performance: Under performance of local revenue has limited allocation to this output				
<b>Capital Purchases</b>				
<b>Output : 148272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	DDEG audit report	Quarterly Audit reports for DDEG capital projects produced	DDEG audit report	Q3 DDEG audit reports produced
281504 Monitoring, Supervision & Appraisal of capital works	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	2,000	100 %	1,000
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,000
Reasons for over/under performance: Government policy or releasing development funds in 3 quarters enabled over performance of this output as all funds were absorbed				
<i>Total For Internal Audit : Wage Rect:</i>	<i>29,414</i>	<i>19,351</i>	<i>66 %</i>	<i>6,270</i>
<i>Non-Wage Reccurent:</i>	<i>14,537</i>	<i>7,363</i>	<i>51 %</i>	<i>2,459</i>
<i>GoU Dev:</i>	<i>2,000</i>	<i>2,000</i>	<i>100 %</i>	<i>1,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>45,951</i>	<i>28,713</i>	<i>62.5 %</i>	<i>9,729</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	(4) Quarterly Radio talk shows conducted on issues relating to trade and trade promotion	(1) Quarterly Radio talk shows conducted on issues relating to trade		(1)Quarterly Radio talk shows conducted on issues relating to trade	(0)Quarterly Radio talk shows conducted on issues relating to tradeQuarterly Radio talk shows conducted on issues relating to trade
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) -Quarterly trade sensitization meetings conducted	(4) Quarterly trade sensitization meetings conducted		(1)Quarterly trade sensitization meetings conducted	(0)Quarterly trade sensitization meetings conducted
No of businesses inspected for compliance to the law	(4) Quarterly inspection of businesses complying with trade regulations	(25) Quarterly inspection of businesses complying with trade regulations		(1)Quarterly inspection of businesses complying with trade regulations	(0)Quarterly inspection of businesses complying with trade regulations
No of businesses issued with trade licenses	(3000) Grade and Issuance of trade licences to all businesses	(25) Grade and Issuance of trade licences to all businesses		(1)Grade and Issuance of trade licences to all businesses	(3000)Grade and Issuance of trade licences to all businesses
Non Standard Outputs:	One quarterly MSME Platform conducted	-Two investment committee meetings was held with the business community purposely aimed at promoting industrial development in the Local Government -The department further updated the register for business development service providers in the local government -The department also supported registration of 25 business entities			-Two investment committee meetings was held with the business community purposely aimed at promoting industrial development in the Local Government -The department further updated the register for business development service providers in the local government -The department also supported registration of 25 business entities
211101 General Staff Salaries	46,682	26,845	58 %		7,894
227001 Travel inland	5,944	4,458	75 %		1,539
Wage Rect:	46,682	26,845	58 %		7,894
Non Wage Rect:	5,944	4,458	75 %		1,539
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,626	31,303	59 %		9,433
Reasons for over/under performance:		Recruitment of staff (tourism officer and commercial officer) of the department is ongoing explaining the under performance in wage			
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	( ) N/A	( ) N/A	( )	( )
No of businesses assisted in business registration process	(20) -20 Businesses assisted with registration	(60) Businesses assisted with registration	(5)Assist businesses with registration	(60)Businesses assisted with registration
No. of enterprises linked to UNBS for product quality and standards	(10) Businesses linked to UNBS for product quality and certification	(64) Businesses trained on product quality, certification and linked to markets	(2)Link Businesses to product quality and certification	(64)Businesses trained on product quality, certification and linked to markets
Non Standard Outputs:	-Train 20 businesses on enterprise selection -Train 20 businesses on record keeping			
227001 Travel inland	5,373	4,029	75 %	1,343
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,373	4,029	75 %	1,343
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,373	4,029	75 %	1,343
Reasons for over/under performance:	Nil			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(10) Producer organizations linked to international markets	(65) 65 Business entities linked to the regional market	(2)Link producer organizations to the international market	(65)65 Business entities linked to the regional market
No. of market information reports disseminated	(12) 12 Market information reports disseminated	(3) 3 Market information reports disseminated	(3)Disseminate 3 market information reports	(3)3 Market information reports disseminated
Non Standard Outputs:	One Bugiri District Agribusiness Expo conducted	-The department lobbied and secured 60 acres of land to support development of Export free Zone in the Local Government -The Department further organized one Cooperative forum aimed at enhancing market linkages -The department further took center stage in organizing the fourth edition of Bugiri District Agribusiness Expo which was aimed at enhancing market linkages		-The department lobbied and secured 60 acres of land to support development of Export free Zone in the Local Government -The Department further organized one Cooperative forum aimed at enhancing market linkages -The department further took center stage in organizing the fourth edition of Bugiri District Agribusiness Expo which was aimed at enhancing market linkages
227001 Travel inland	6,241	4,681	75 %	1,560

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,241	4,681	75 %	1,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,241	4,681	75 %	1,560
Reasons for over/under performance: Nil				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	( ) -All cooperative societies/EMYOOG A SACCOs in the local government supervised	(160) All the 160 Cooperative societies in the Local Government were supervised during the period under consideration	( )	(160)All the 160 Cooperative societies in the Local Government were supervised during the period under consideration
No. of cooperative groups mobilised for registration	(20) -Cooperative societies in the local government mobilized for registration	(5) 5 Cooperative societies in the local government mobilized for registration	(5)Cooperative societies in the local government mobilized for registration	(5)5 Cooperative societies in the local government mobilized for registration
No. of cooperatives assisted in registration	(20) Cooperative societies registered	(5) Cooperative societies registered	(5)Cooperative societies registered	(5)Cooperative societies registered
Non Standard Outputs:	One quarterly Bugiri District Cooperative Forum conducted	-3 Parish Community Associations mobilized and registered under the PCA model -Over 60 VSLAs mobilized and registered with support from Community Development Department -2 Emyooga performance review meetings conducted at constituency level -One PCA review meeting held and one monitoring meeting conducted		-3 Parish Community Associations mobilized and registered under the PCA model -Over 60 VSLAs mobilized and registered with support from Community Development Department -2 Emyooga performance review meetings conducted at constituency level -One PCA review meeting held and one monitoring meeting conducted
227001 Travel inland	773,604	139,141	18 %	39,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	773,604	139,141	18 %	39,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	773,604	139,141	18 %	39,150
Reasons for over/under performance: Under performance of PCA OGT. Also, the lack of operational funds to support implementation of EMYOOGA program somehow hinders proper implementation of EMYOOGA program. Lack of adequate means of transport also affected effective implementation of the department mandate				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities meanstreemed in district development plans	(4) Quarterly inspection of hospitality industries	(1) Quarterly inspection of hospitality industries conducted	(1)Quarterly inspection of hospitality industries	(1)Quarterly inspection of hospitality industries conducted

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) Quarterly update of the tourism directory	(1) Quarterly update of the hospitality directory done	(1)Quarterly update of the hospitality directory	(1)Quarterly update of the hospitality directory done
No. and name of new tourism sites identified	(4) Quarterly update of the tourism directory	(51) The department profiled 51 potential tourism sites in the local government	(1)Quarterly update of the tourism directory	(51)The department profiled 51 potential tourism sites in the local government
Non Standard Outputs:	N/A	-The department worked with UWA to protect the hippopotamus that strayed into lake Kimira in Buluguyi sub county. The animals keep on coming from River Malaba		-The department worked with UWA to protect the hippopotamus that strayed into lake Kimira in Buluguyi sub county. The animals keep on coming from River Malaba
227001 Travel inland	2,494	2,254	90 %	283
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,494	2,254	90 %	283
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,494	2,254	90 %	283
Reasons for over/under performance:	More funds were warranted and absorbed than originally planned to cater for tourism activities			
Total For Trade Industry and Local Development :	46,682	26,845	58 %	7,894
Wage Rect:				
Non-Wage Recurrent:	793,655	154,563	19 %	43,875
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	840,337	181,408	21.6 %	51,769

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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
<b>LCIII : BUDHAYA</b>				<b>1,792,819</b>	<b>499,442</b>
<b>Sector : Works and Transport</b>				<b>77,396</b>	<b>43,253</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>77,396</b>	<b>43,253</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>14,553</b>	<b>7,276</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department	BUDHAYA Budhaya Sub-county	Other Transfers from Central Government		14,553	7,276
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>45,000</b>	<b>35,976</b>
Item : 263370 Sector Development Grant					
Works Department	MAYUGE Kitodha Town Board & Mayuge Town Council	District Discretionary Development Equalization Grant		45,000	35,976
<b>Output : District Roads Maintenance (URF)</b>				<b>17,844</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department	BUWOLYA Mayuge - Maziriga Road	Other Transfers from Central Government		17,844	0
<b>Sector : Education</b>				<b>1,002,188</b>	<b>149,930</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>150,965</b>	<b>108,576</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>122,965</b>	<b>81,976</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDHAYA P.S.	BUDHAYA	Sector Conditional Grant (Non-Wage)		13,998	9,332
BUKATU P.S.	BUKATU	Sector Conditional Grant (Non-Wage)		8,405	5,603
Bumwangu P.S	BUDHAYA	Sector Conditional Grant (Non-Wage)		14,185	9,457
BUWOLYA P.S.	MAYUGE	Sector Conditional Grant (Non-Wage)		10,530	7,020
KIMASA P.S.	BUWOLYA	Sector Conditional Grant (Non-Wage)		10,666	7,111
KIWANDANGABO P.S.	BUDHAYA	Sector Conditional Grant (Non-Wage)		12,094	8,063
MAYUGE P.S.	MAYUGE	Sector Conditional Grant (Non-Wage)		19,339	12,893

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MAZIRIGA P.S.	BUDHAYA	Sector Conditional Grant (Non-Wage)	11,992	7,995
Namatu P.S	BUKATU	Sector Conditional Grant (Non-Wage)	9,610	6,407
NSAVU P.S.	MAYUGE	Sector Conditional Grant (Non-Wage)	12,145	8,097
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>28,000</b>	<b>26,599</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	MAYUGE Mayuge p/s	Sector Development Grant	Construction in progress	28,000 26,599
<b>Programme : Secondary Education</b>			<b>851,223</b>	<b>41,354</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>851,223</b>	<b>41,354</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUDHAYA Budhaya Seed Secondary School	Sector Development Grant	Evaluation of Budhaya Seed SS ongoing	851,223 41,354
<b>Sector : Health</b>			<b>158,920</b>	<b>84,701</b>
<b>Programme : Primary Healthcare</b>			<b>158,920</b>	<b>84,701</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>88,920</b>	<b>67,678</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULESA HC III	BUDHAYA	Sector Conditional Grant (Non-Wage)	22,230	16,624
BULIDHA HC III	BUDHAYA	Sector Conditional Grant (Non-Wage)	22,230	16,624
BULUWE HC II	BUDHAYA	Sector Conditional Grant (Non-Wage)	11,115	8,904
MAYUGE HC III	BUDHAYA	Sector Conditional Grant (Non-Wage)	22,230	16,624
MAZIRIGA HC II	BUDHAYA	Sector Conditional Grant (Non-Wage)	11,115	8,904
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>70,000</b>	<b>17,023</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	BUWOLYA Maziriga HC II	Sector Development Grant	Renovation of HCII in progress	70,000 17,023
<b>Sector : Water and Environment</b>			<b>549,804</b>	<b>219,303</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>549,804</b>	<b>219,303</b>
Capital Purchases				



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<b>Output : Administrative Capital</b>				<b>9,000</b>	<b>9,000</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	MAYUGE mayuge Tc	Sector Development Grant	Environment impact assessment complete for mayuge piped water system	9,000	9,000
<b>Output : Construction of piped water supply system</b>				<b>540,804</b>	<b>210,303</b>
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	MAYUGE mayuge Tc	Sector Development Grant	Construction commenced and is in progress	540,804	210,303
<b>Sector : Social Development</b>				<b>4,511</b>	<b>2,255</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>4,511</b>	<b>2,255</b>
Lower Local Services					
<b>Output : Community Development Services for LLGs (LLS)</b>				<b>4,511</b>	<b>2,255</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGIRI DISTRICT	BUDHAYA SUB COUNTY	Sector Conditional Grant (Non-Wage)		4,511	2,255
<b>LCIII : KAPYANGA</b>				<b>2,422,874</b>	<b>1,479,087</b>
<b>Sector : Agriculture</b>				<b>261,485</b>	<b>77,123</b>
<b>Programme : District Production Services</b>				<b>261,485</b>	<b>77,123</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>261,485</b>	<b>77,123</b>
Item : 312104 Other Structures					
Construction Services - Energy Installations-394	BUGIRI A District headquarters	Sector Development Grant	Continued energy installations at headquarters	7,000	3,441
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	BUGIRI A District head quarters	Sector Development Grant	Motorcycles procured	48,000	60,856
Transport Equipment - Maintenance and Repair-1917	BUGIRI A District Headquarters	Sector Development Grant	Not commenced	24,000	0
Item : 312202 Machinery and Equipment					
Equipment - Maintenance and Repair-531	BUGIRI A District headquarters	Sector Development Grant	Not done	4,725	1,575
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Executive Chairs-638	BUGIRI A District headquarters	Sector Development Grant	Executive chairs procured for department	5,250	10,564

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Furniture and Fixtures - Tables -656	BUGIRI A District headquarters	Sector Development - Grant	6,000	686
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	BUGIRI A District headquarters	Sector Development Not yet procured Grant	166,509	0
<b>Sector : Works and Transport</b>			<b>274,703</b>	<b>91,257</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>274,703</b>	<b>91,257</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>29,504</b>	<b>14,752</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	KAPYANGA Kapyanga Subcounty	Other Transfers from Central Government	29,504	14,752
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>150,000</b>	<b>25,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	NAMAYEMBA TOWN BOARD Namayemba Town Council	Other Transfers from Central Government	150,000	25,000
<b>Output : District Roads Maintenance (URF)</b>			<b>85,199</b>	<b>51,505</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	KAPYANGA Bugiri - Kitodha Road	Other Transfers from Central Government	30,811	51,505
Works Department	BUGUNGA Bugosere Swamp Crossing	Other Transfers from Central Government	30,260	51,505
Works Department	KISEITAKA Kiseitaka - Buwuni Road	Other Transfers from Central Government	7,235	51,505
Works Department	NAMAYEMBA TOWN BOARD Namayemba-Bugoyozi-Muterere Road	Other Transfers from Central Government	15,655	51,505
Works Department	BUGIRI A Saza Road	Other Transfers from Central Government	1,237	51,505
<b>Output : District and Community Access Roads Maintenance</b>			<b>10,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	KAPYANGA Road Safety, Gender e.t.c on Roads Network	Other Transfers from Central Government	10,000	0
<b>Sector : Education</b>			<b>867,432</b>	<b>593,087</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>540,192</b>	<b>365,246</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>331,084</b>	<b>220,722</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDIBYA P.S	BUGUNGA	Sector Conditional Grant (Non-Wage)	10,802	7,201
BUGIRI P.S.	BUGIRI A	Sector Conditional Grant (Non-Wage)	14,219	9,479
BUGOYOZI P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	8,714	5,810
BUGUBO P/S	BUGIRI A	Sector Conditional Grant (Non-Wage)	13,930	9,287
BUGUNGA P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	13,964	9,309
BUKAYE MUSLIM P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	9,544	6,363
BUSWIRIRI P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	14,100	9,400
BUWOFU P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	11,895	7,930
ISAGAZA C.O.U P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	16,939	11,293
ISAGAZA CATHOLIC P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	12,349	8,233
IZIRA BAPTIST P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	13,335	8,890
KAATO P.S	KISEITAKA	Sector Conditional Grant (Non-Wage)	9,765	6,510
KAMANGO P.S	NAKAVULE	Sector Conditional Grant (Non-Wage)	8,901	5,934
KAYANGO BAPTIST P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	17,566	11,711
KIMIDI FRIENDS P.S	BUGUNGA	Sector Conditional Grant (Non-Wage)	8,905	5,937
KIROGERO CHURCH OF GOD P.S.	KISEITAKA	Sector Conditional Grant (Non-Wage)	9,204	6,136
KISEITAKA P.S.	KISEITAKA	Sector Conditional Grant (Non-Wage)	6,841	4,561
MUYEMU P.S.	BUGIRI A	Sector Conditional Grant (Non-Wage)	9,357	6,238
NABYUNYU P.S.	BUGIRI A	Sector Conditional Grant (Non-Wage)	9,306	6,204
NAKAVULE P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	23,110	15,407
NAMAYEMBA MUSLIM P.S	NAKAVULE	Sector Conditional Grant (Non-Wage)	17,670	11,780
NAMAYEMBA P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	19,069	12,713

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NAMINYANGWE P.S.	KISEITAKA	Sector Conditional Grant (Non-Wage)	15,324	10,216
NDIFAKULYA COU P.S.	NDIFAKULYA	Sector Conditional Grant (Non-Wage)	14,313	9,542
ST. JUDE P.S.	ISAGAZA	Sector Conditional Grant (Non-Wage)	11,856	7,904
WANENGA P.S	KISEITAKA	Sector Conditional Grant (Non-Wage)	10,105	6,737
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>80,108</b>	<b>40,846</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	BUGIRI A District headquarters	Sector Development - Grant	8,108	0
Building Construction - Schools-256	NDIFAKULYA Ndifakulya p/s	District Discretionary Development Equalization Grant	72,000	40,846
<b>Output : Latrine construction and rehabilitation</b>			<b>129,000</b>	<b>103,677</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUGIRI A bugiri district headquarters	Sector Development Grant	48,000	53,177
Building Construction - Maintenance and Repair-240	BUGIRI A district headquarters	District Discretionary Development Equalization Grant	25,000	53,177
Building Construction - Latrines-237	NAKAVULE Kamango p/s	Sector Development Grant	28,000	50,500
Building Construction - Latrines-237	NDIFAKULYA Ndifakulya p/s	District Discretionary Development Equalization Grant	28,000	50,500
<b>Programme : Secondary Education</b>			<b>261,240</b>	<b>174,155</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>261,240</b>	<b>174,155</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMINYAGWE MUSLIM S.S	BUGIRI A	Sector Conditional Grant (Non-Wage)	91,630	61,087
ST STEPHEN BUGIRI S.S	BUGIRI A	Sector Conditional Grant (Non-Wage)	169,610	113,068
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>66,000</b>	<b>53,687</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>66,000</b>	<b>53,687</b>
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Advertising-493	BUGIRI A District Headquarters	Sector Development - Grant	25,000	12,707
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	BUGIRI A Bugiri District Headquarters	Sector Development - Grant	5,000	5,000
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUGIRI A primary school	Sector Development - Grant	36,000	35,980
<b>Sector : Health</b>			<b>441,047</b>	<b>184,123</b>
<b>Programme : Primary Healthcare</b>			<b>215,047</b>	<b>92,674</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>11,871</b>	<b>5,936</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRONGERO CHURCH OF GOD HEALTH CE	BUGIRI A	Sector Conditional Grant (Non-Wage)	5,936	2,968
NAMAYEMBA SAFE MOTHERHOOD HEALTH	BUGIRI A	Sector Conditional Grant (Non-Wage)	5,936	2,968
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>66,690</b>	<b>52,238</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOYOZI HC II	BUGIRI A	Sector Conditional Grant (Non-Wage)	11,115	8,904
KAYOGERA HC II	BUGIRI A	Sector Conditional Grant (Non-Wage)	11,115	8,904
KISEITAKA HC II	BUGIRI A	Sector Conditional Grant (Non-Wage)	11,115	8,904
KITUMBA HC II	BUGIRI A	Sector Conditional Grant (Non-Wage)	11,115	8,904
NABUKALU HC III	BUGIRI A	Sector Conditional Grant (Non-Wage)	22,230	16,624
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>28,779</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Nanderema HCII	BUGIRI A Nanderema HC II	Sector Development Grant	28,779	0
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>16,087</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	BUGIRI A Nanderema HC II	Sector Development Grant Not yet commenced	8,587	0
Building Construction - General Construction Works-227	BUGIRI A Nanderema HC II	Sector Development Grant Not yet commenced	7,500	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>57,120</b>	<b>0</b>

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Item : 312102 Residential Buildings					
Building Construction - Maintenance and Repair-241	NAMUKONGE Kayango HC III	Sector Development Grant	Not yet commenced,Not yet commenced	30,000	0
Building Construction - Maintenance and Repair-241	BUGIRI A Nanderema HC II	District Discretionary Development Equalization Grant	Not yet commenced,Not yet commenced	27,120	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>				<b>34,500</b>	<b>34,500</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	BUGIRI A Nanderema HC II	Sector Development Grant	Renovation in progress	34,500	34,500
<b>Programme : District Hospital Services</b>				<b>80,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	NDIFAKULYA Buigiri Hospital	District Discretionary Development Equalization Grant	Not yet commenced	45,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Solar-1125	NDIFAKULYA Bugiri Hospital	District Discretionary Development Equalization Grant	Not yet procured, will be procured in Q4	35,000	0
<b>Programme : Health Management and Supervision</b>				<b>146,000</b>	<b>91,450</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>113,000</b>	<b>71,205</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	BUGIRI A District Health Office	District Discretionary Development Equalization Grant	New DHO offices roofed and construction in progress	70,000	70,000
Item : 312104 Other Structures					
Construction Services - Utilities-413	BUGIRI A District Headquarters	District Discretionary Development Equalization Grant	Water reservoir pit excavation commenced	30,000	1,205
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Furniture Expenses-640	BUGIRI A District Health Office	District Discretionary Development Equalization Grant	Not yet procured, will be in Q4	13,000	0
<b>Output : Non Standard Service Delivery Capital</b>				<b>33,000</b>	<b>20,245</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - General Works -1260	BUGIRI A District Health Office	District Discretionary Development Equalization Grant	Monitoring, appraisal and supervision of DDEG projects conducted	13,000	11,551
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BUGIRI A District Health Office	Sector Development Grant	Monitoring of sector development projects will be conducted in Q4	20,000	8,694
<b>Sector : Water and Environment</b>				<b>501,546</b>	<b>492,217</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>501,546</b>	<b>492,217</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>200,000</b>	<b>190,671</b>
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Vehicles-1149	BUGIRI A bugiri district hqtrs	Sector Development - Grant		200,000	190,671
<b>Output : Borehole drilling and rehabilitation</b>				<b>301,546</b>	<b>301,546</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	NDIFAKULYA naminyagwe	Sector Development Grant	Construction of14 boreholes completed in Lubila/Kikabala,Na kavule,Buluguyi,Bugayi,,Bufunda ,Buteebe Bukovu, Nawansega, Iwemba seed ss, Bulesa-Ikonko, Idhubu Nawansonga, Nakigunju, and Muchomo cell	301,546	301,546
<b>Sector : Public Sector Management</b>				<b>74,662</b>	<b>39,280</b>
<b>Programme : Local Government Planning Services</b>				<b>74,662</b>	<b>39,280</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>74,662</b>	<b>39,280</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	BUGIRI A Bugiri District	District Discretionary Development Equalization Grant	Complete	6,000	6,000
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	Awaiting completion of procurement process	14,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUGIRI A district headquarters	District Discretionary Development Equalization Grant	Monitoring conducted	30,038	18,280
Item : 312211 Office Equipment					
Office cabinets	BUGIRI A District headquarters	District Discretionary Development Equalization Grant	Complete-	15,000	15,000
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-707	BUGIRI A District headquarters	District Discretionary Development Equalization Grant	Not yet procured, will be procured in Q4	9,624	0
<b>Sector : Accountability</b>				<b>2,000</b>	<b>2,000</b>
<b>Programme : Internal Audit Services</b>				<b>2,000</b>	<b>2,000</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>2,000</b>	<b>2,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUGIRI A Bugiri district headquarters	District Discretionary Development Equalization Grant	Monitoring of Q3 DDEG projects done	2,000	2,000
<b>LCIII : BULIDHA</b>				<b>742,511</b>	<b>551,381</b>
<b>Sector : Works and Transport</b>				<b>30,496</b>	<b>6,240</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>30,496</b>	<b>6,240</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>12,480</b>	<b>6,240</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department	BULIDHA Bulidha Subcounty	Other Transfers from Central Government		12,480	6,240
<b>Output : District Roads Maintenance (URF)</b>				<b>18,016</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department	MAKOMA Mufumi – Mayole – Isakabusolo – Makoma – Matiamia	Other Transfers from Central Government	,	4,577	0
Works Department	BULIDHA Nakyeigereke – Itoolo –Bulidha Road	Other Transfers from Central Government	,	2,158	0
Bulidha	WAKAWAKA Nasaga - Busimbi- Kibuye - Wakawaka	Other Transfers from Central Government		11,281	0



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<b>Sector : Education</b>			<b>293,592</b>	<b>212,904</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>179,347</b>	<b>136,741</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>123,347</b>	<b>82,231</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIDHA P.S.	BULIDHA	Sector Conditional Grant (Non-Wage)	12,580	8,387
ISAKABISOLO P.S.	MAKOMA	Sector Conditional Grant (Non-Wage)	14,117	9,411
KIBUYE P.S.	WAKAWAKA	Sector Conditional Grant (Non-Wage)	10,751	7,167
MAKOMA P.S.	MAKOMA	Sector Conditional Grant (Non-Wage)	22,855	15,237
MUFUUMI P.S.	BULIDHA	Sector Conditional Grant (Non-Wage)	10,690	7,127
NABIGINGO COU	NABIGINGO	Sector Conditional Grant (Non-Wage)	7,164	4,776
NANSAGA MUSLIM P.S.	BULIDHA	Sector Conditional Grant (Non-Wage)	10,326	6,884
NANSAGA P.S	BULIDHA	Sector Conditional Grant (Non-Wage)	26,221	17,481
WAKAWAKA	WAKAWAKA	Sector Conditional Grant (Non-Wage)	8,643	5,762
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>56,000</b>	<b>54,510</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BULIDHA Bulidha p/s	Sector Development Grant	28,000	54,510
Building Construction - Latrines-237	WAKAWAKA Wakawaka p/s	Sector Development Grant	28,000	54,510
<b>Programme : Secondary Education</b>			<b>114,245</b>	<b>76,163</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>114,245</b>	<b>76,163</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BILTON FOREST H.S	BULIDHA	Sector Conditional Grant (Non-Wage)	114,245	76,163
<b>Sector : Health</b>			<b>194,610</b>	<b>128,225</b>
<b>Programme : Primary Healthcare</b>			<b>194,610</b>	<b>128,225</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>44,460</b>	<b>28,495</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUWUNGA HC III	BULIDHA	Sector Conditional Grant (Non-Wage)	22,230	16,624
NAKIGUNJU HC II	BULIDHA	Sector Conditional Grant (Non-Wage)	11,115	8,904
WAKAWAKA HC II	BULIDHA	Sector Conditional Grant (Non-Wage)	11,115	2,968
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>150,150</b>	<b>99,730</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	BULIDHA Bulidha HC III	Sector Development Grant	OPD construction underway	150,150 99,730
<b>Sector : Water and Environment</b>			<b>223,814</b>	<b>204,012</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>223,814</b>	<b>204,012</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BULIDHA nansaga	Transitional Development Grant	15,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	BULIDHA Nansaga	Transitional Development Grant	4,802	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>204,012</b>	<b>204,012</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	BULIDHA Bulidha p/s	Sector Development Grant	40 boreholes rehabilitated	204,012 204,012
<b>LCIII : BUWUNGA</b>			<b>997,804</b>	<b>480,904</b>
<b>Sector : Works and Transport</b>			<b>158,100</b>	<b>104,092</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>158,100</b>	<b>104,092</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>23,564</b>	<b>11,782</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	BUWUNGA Buwunga Subcounty	Other Transfers from Central Government	23,564	11,782
<b>Output : District Roads Maintenance (URF)</b>			<b>129,535</b>	<b>92,310</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	BUWUNGA Bugiri - Kitumbezi Road	Other Transfers from Central Government	44,093	92,310

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Works Department	BUBUGO Bugongo - Nawanduki - Bubugo-Magola- Nagawoloma	Other Transfers from Central Government	,,,,,	5,718	92,310
Works Department	BUPALA Buwunga - Busowa- Wangobo Road	Other Transfers from Central Government	,,,,,	43,408	92,310
Works Department	KAVULE Kasala - Bwalula Road	Other Transfers from Central Government	,,,,,	6,281	92,310
Works Department	MAWANGA Kasala - Mawanga - Matiki - Bukerere	Other Transfers from Central Government	,,,,,	5,769	92,310
Works Department	BUSOGA Kiteigalwa- Nabirala-Busoga PS Road	Other Transfers from Central Government	,,,,,	22,851	92,310
Works Department	BUSOWA TOWN BOARD Nakawa - Bulumi	Other Transfers from Central Government	,,,,,	1,415	92,310
<b>Output : District and Community Access Roads Maintenance</b>				<b>5,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department	BUWUNGA Tree Planting on Road network	Other Transfers from Central Government		5,000	0
<b>Sector : Education</b>				<b>450,508</b>	<b>276,078</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>323,923</b>	<b>191,688</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>250,923</b>	<b>167,282</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bubugo P.S	MAGoola	Sector Conditional Grant (Non-Wage)		10,873	7,249
Bugombo P.S	NAMBALE	Sector Conditional Grant (Non-Wage)		7,611	5,074
BULUME P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)		17,585	11,723
BUPALA P.S	BUPALA	Sector Conditional Grant (Non-Wage)		9,833	6,555
Busoga P.S	KAVULE	Sector Conditional Grant (Non-Wage)		18,044	12,029
Busowa P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)		13,675	9,117
BUTUMBA P.S	BUWUNGA	Sector Conditional Grant (Non-Wage)		12,468	8,312
Buwunga P.S	BUWUNGA	Sector Conditional Grant (Non-Wage)		9,740	6,493
KATALA P.S	NAMBALE	Sector Conditional Grant (Non-Wage)		11,686	7,791

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Kavule P.S	KAVULE	Sector Conditional Grant (Non-Wage)	11,288	7,525
Kayaigo P.S	BUWUNGA	Sector Conditional Grant (Non-Wage)	8,878	5,918
KIRONGO P.S	BUBUGO	Sector Conditional Grant (Non-Wage)	14,406	9,604
LUWOKO P.S	LUWOKO	Sector Conditional Grant (Non-Wage)	12,927	8,618
MAGoola P.S	MAGoola	Sector Conditional Grant (Non-Wage)	11,074	7,383
Mawanga P.S	KAVULE	Sector Conditional Grant (Non-Wage)	15,373	10,249
NAKATWE P.S	MAGoola	Sector Conditional Grant (Non-Wage)	13,148	8,765
NAKAWA P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	11,785	7,856
Nawandhuki P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	12,531	8,354
St. Jude Imuli P/S	MAGoola	Sector Conditional Grant (Non-Wage)	5,005	3,337
St. Luke Kasaala	KAVULE	Sector Conditional Grant (Non-Wage)	12,791	8,527
WALUGOMA P.S	BUPALA	Sector Conditional Grant (Non-Wage)	10,202	6,801
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>45,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUSOWA TOWN BOARD Busowa p/s	District Discretionary Development Equalization Grant	-	45,000
<b>Output : Latrine construction and rehabilitation</b>			<b>28,000</b>	<b>24,406</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	MAGoola Magoola p/s	Sector Development Grant	Pit latrine roofed	28,000
<b>Programme : Secondary Education</b>			<b>126,585</b>	<b>84,390</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>126,585</b>	<b>84,390</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWUNGA S.S	BUBUGO	Sector Conditional Grant (Non-Wage)	126,585	84,390
<b>Sector : Health</b>			<b>55,575</b>	<b>40,761</b>
<b>Programme : Primary Healthcare</b>			<b>55,575</b>	<b>40,761</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>55,575</b>	<b>40,761</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWUNI HC II	BUBUGO	Sector Conditional Grant (Non-Wage)	11,115	8,904
KAYANGO HC III	BUBUGO	Sector Conditional Grant (Non-Wage)	22,230	14,050
KIGULU HC II	BUBUGO	Sector Conditional Grant (Non-Wage)	11,115	8,904
NAMBO HC II	BUBUGO	Sector Conditional Grant (Non-Wage)	11,115	8,904
<b>Sector : Water and Environment</b>			<b>20,922</b>	<b>10,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>20,922</b>	<b>10,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,922</b>	<b>10,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUPALA budidi	Sector Development - Grant	20,922	10,000
<b>Sector : Public Sector Management</b>			<b>312,700</b>	<b>49,973</b>
<b>Programme : Local Government Planning Services</b>			<b>312,700</b>	<b>49,973</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>312,700</b>	<b>49,973</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	BUWUNGA District headquarters	District Discretionary Development Equalization Grant	Not yet commenced	32,700
				0
Construction Services - Water Schemes-418	BUWUNGA District headquarters	District Discretionary Development Equalization Grant	Not yet commenced	30,000
				0
Item : 312201 Transport Equipment				
Transport Equipment - Pick Ups-1922	BUWUNGA District Headquarters	District Discretionary Development Equalization Grant	Awaiting clearance from central government-	200,000
				0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	BUWUNGA District headquarters	District Discretionary Development Equalization Grant	Complete	50,000
				49,973
<b>LCIII : NANKOMA</b>			<b>904,853</b>	<b>517,541</b>
<b>Sector : Agriculture</b>			<b>24,594</b>	<b>12,568</b>
<b>Programme : District Production Services</b>			<b>24,594</b>	<b>12,568</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>				<b>25</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - New Structures-402	NANKOMA RURAL Nankoma	Sector Development Grant	Not commenced	25	0
<b>Output : Slaughter slab construction</b>				<b>24,569</b>	<b>12,568</b>
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	NANKOMA TOWN BOARD NANKOMA TOWN BOARD	Sector Development Grant	Slaughter slab construction in progress	24,569	12,568
<b>Sector : Works and Transport</b>				<b>582,459</b>	<b>304,441</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>582,459</b>	<b>304,441</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>20,326</b>	<b>10,163</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department	NANKOMA RURAL Nankoma Subcounty	Other Transfers from Central Government		20,326	10,163
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>				<b>549,321</b>	<b>289,959</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department	Nankoma Town BORD Nankoma Town Council	Other Transfers from Central Government		549,321	289,959
<b>Output : District Roads Maintenance (URF)</b>				<b>12,812</b>	<b>4,320</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department	NANKOMA RURAL Buwunga - Nankoma-Nabina Road	Other Transfers from Central Government	,	6,312	4,320
Works Department	MASITA Nankoma- Itakaibolu-Masita	Other Transfers from Central Government	,	6,500	4,320
<b>Sector : Education</b>				<b>269,635</b>	<b>179,757</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>160,260</b>	<b>106,840</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>160,260</b>	<b>106,840</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busimbi P.S	NAMAKOKO	Sector Conditional Grant (Non-Wage)		12,529	8,353

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Itakaibolu P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	19,112	12,741
Kasongoire P.S	NAMAKOKO	Sector Conditional Grant (Non-Wage)	11,754	7,836
KYEMEIRE P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	10,530	7,020
Lwangosa P.S.	NAMAKOKO	Sector Conditional Grant (Non-Wage)	6,637	4,425
Matovu P.S	MATOVU	Sector Conditional Grant (Non-Wage)	9,114	6,076
Nakasisi P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	8,252	5,501
Nampere c/u P.S	MATOVU	Sector Conditional Grant (Non-Wage)	8,303	5,535
Namuntenga P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	9,918	6,612
Nankoma P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	17,952	11,968
Nankoma Parents P.S	ISEGERO	Sector Conditional Grant (Non-Wage)	9,139	6,093
NAWAMBWA P.S.	MATOVU	Sector Conditional Grant (Non-Wage)	13,233	8,822
Nawanseny P.S.	NAMAKOKO	Sector Conditional Grant (Non-Wage)	11,322	7,548
Nsono P.S.	NAMAKOKO	Sector Conditional Grant (Non-Wage)	12,465	8,310
<b>Programme : Secondary Education</b>			<b>109,375</b>	<b>72,917</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>109,375</b>	<b>72,917</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALUBAALE S.S NANKOMA	ISEGERO	Sector Conditional Grant (Non-Wage)	109,375	72,917
<b>Sector : Health</b>			<b>28,166</b>	<b>20,775</b>
<b>Programme : Primary Healthcare</b>			<b>28,166</b>	<b>20,775</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,936</b>	<b>2,968</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEMEIRE HEALTH UNIT	ISEGERO	Sector Conditional Grant (Non-Wage)	5,936	2,968
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,230</b>	<b>17,807</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIMBI	ISEGERO	Sector Conditional Grant (Non-Wage)	11,115	8,904
MATIKI HC II	ISEGERO	Sector Conditional Grant (Non-Wage)	11,115	8,904

**Vote:504 Bugiri District****Quarter3**

<b>LCIII : BULESA</b>				<b>520,349</b>	<b>332,721</b>
<b>Sector : Works and Transport</b>				<b>75,866</b>	<b>9,991</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>75,866</b>	<b>9,991</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>19,982</b>	<b>9,991</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department	IGWE Bulesa Subcounty	Other Transfers from Central Government		19,982	9,991
<b>Output : District Roads Maintenance (URF)</b>				<b>55,883</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department	IGWE Buwuni-Bumbo- Bulesa	Other Transfers from Central Government	„	5,640	0
Works Department	BUWUNI RURAL Buwuni-Malendere - Kitodha Road	Other Transfers from Central Government	„	44,983	0
Works Department	KITODHA Mayuge-Kitodha	Other Transfers from Central Government	„	5,260	0
<b>Sector : Education</b>				<b>317,794</b>	<b>211,863</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>181,104</b>	<b>120,736</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>181,104</b>	<b>120,736</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bubuzi P.S	BULUWE	Sector Conditional Grant (Non-Wage)		8,997	5,998
Bukuta	NAMASERE	Sector Conditional Grant (Non-Wage)		10,275	6,850
Bulebi Muslim P.S.	IGWE	Sector Conditional Grant (Non-Wage)		4,937	3,291
BULESA BAPTIST P.S.	NAMASERE	Sector Conditional Grant (Non-Wage)		9,046	6,031
Buluwe P.S.	KITODHA	Sector Conditional Grant (Non-Wage)		15,001	10,001
Buwagama P.S.	IGWE	Sector Conditional Grant (Non-Wage)		10,165	6,776
Buwuni P.S.	NAMASERE	Sector Conditional Grant (Non-Wage)		15,902	10,601
Kibimba P.S.	BULUWE	Sector Conditional Grant (Non-Wage)		18,367	12,245
Kitodha P.S.	KITODHA	Sector Conditional Grant (Non-Wage)		16,786	11,191
LUWERO P.S	IGWE	Sector Conditional Grant (Non-Wage)		8,830	5,887



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Nakabale Parents P.S	IGWE	Sector Conditional Grant (Non-Wage)	12,808	8,539
Nakigunju	NAMASERE	Sector Conditional Grant (Non-Wage)	11,496	7,664
Namagonjo P.S.	BULUWE	Sector Conditional Grant (Non-Wage)	18,197	12,131
Nangalama Baptist P.S.	KITODHA	Sector Conditional Grant (Non-Wage)	11,207	7,471
Nantawawula Nursery and P.S	IGWE	Sector Conditional Grant (Non-Wage)	9,092	6,061
<b>Programme : Secondary Education</b>			<b>136,690</b>	<b>91,127</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>136,690</b>	<b>91,127</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASERE HS	BULUWE	Sector Conditional Grant (Non-Wage)	136,690	91,127
<b>Sector : Health</b>			<b>66,690</b>	<b>50,867</b>
<b>Programme : Primary Healthcare</b>			<b>66,690</b>	<b>50,867</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>66,690</b>	<b>50,867</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUGUYI HC III	BULUWE	Sector Conditional Grant (Non-Wage)	22,230	16,624
BUSOGA HC II	BULUWE	Sector Conditional Grant (Non-Wage)	11,115	8,904
KITODHA HC II	BULUWE	Sector Conditional Grant (Non-Wage)	11,115	8,904
NANTAWAWULA HC II	BULUWE	Sector Conditional Grant (Non-Wage)	11,115	8,904
NSANGO HC II	BULUWE	Sector Conditional Grant (Non-Wage)	11,115	7,533
<b>Sector : Water and Environment</b>			<b>60,000</b>	<b>60,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>60,000</b>	<b>60,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>35,000</b>	<b>35,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	IGWE nantawawula	Sector Development Grant	35,000	35,000
<b>Output : Construction of public latrines in RGCs</b>			<b>25,000</b>	<b>25,000</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	KITODHA kitodha TB	Sector Development Grant	Pit latrine construction in progress and nearing completion	25,000	25,000
<b>LCIII : NABUKALU</b>				<b>474,182</b>	<b>226,691</b>
<b>Sector : Works and Transport</b>				<b>154,018</b>	<b>36,582</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>154,018</b>	<b>36,582</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>19,391</b>	<b>9,696</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department	ISEGERO Nabukalu Subcounty	Other Transfers from Central Government		19,391	9,696
<b>Output : District Roads Maintenance (URF)</b>				<b>134,627</b>	<b>26,886</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department	BUTYABULE Bugiri - Nkaiza - Bugobi Road	Other Transfers from Central Government	,,,,,	37,249	26,886
Works Department	LWANIKI Bupala -Lwanika Swamp crossing	Other Transfers from Central Government	,,,,,	37,500	26,886
Works Department	BUKUBANSIRI Nabukalu-Nkaiza- Nabirere Road	Other Transfers from Central Government	,,,,,	10,487	26,886
Works Department	NAKIVAMBA Nakivamba - Wangobo Road	Other Transfers from Central Government	,,,,,	23,586	26,886
Works Department	BUBALYA Wangobo - Naigaga - Kabasala	Other Transfers from Central Government	,,,,,	23,818	26,886
Works Department	WANGOBO Wangobo-Nsokwe- Namunyumya Road	Other Transfers from Central Government	,,,,,	1,987	26,886
<b>Sector : Education</b>				<b>240,164</b>	<b>160,109</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>169,639</b>	<b>113,093</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>169,639</b>	<b>113,093</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKUBANSIRI	NKAIZA	Sector Conditional Grant (Non-Wage)		16,990	11,327
BUTYABULE P.S.	BUTYABULE	Sector Conditional Grant (Non-Wage)		10,629	7,086
KABASAALA P.S	KASITA	Sector Conditional Grant (Non-Wage)		12,315	8,210
KIWONGOLO P.S	LWANIKI	Sector Conditional Grant (Non-Wage)		7,300	4,867

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LWANIKA P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	12,825	8,550
NABUGANGA P.S	BUTYABULE	Sector Conditional Grant (Non-Wage)	16,446	10,964
NABUKALU P.S.	KASITA	Sector Conditional Grant (Non-Wage)	16,888	11,259
NABUKIMA COU P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	11,941	7,961
NAIGAGA BAPTIST P.S.	KASITA	Sector Conditional Grant (Non-Wage)	10,100	6,733
NAKIVAMBA BAPTIST P.S.	WANGOBO	Sector Conditional Grant (Non-Wage)	14,933	9,955
NKAIZA P.S.	NKAIZA	Sector Conditional Grant (Non-Wage)	18,639	12,426
WANGOBO P.S.	WANGOBO	Sector Conditional Grant (Non-Wage)	10,086	6,724
Wansimba P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	10,547	7,031
<b>Programme : Secondary Education</b>			<b>70,525</b>	<b>47,017</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>70,525</b>	<b>47,017</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABUKALU S.S	BUBALYA	Sector Conditional Grant (Non-Wage)	70,525	47,017
<b>Sector : Health</b>			<b>80,000</b>	<b>30,000</b>
<b>Programme : Primary Healthcare</b>			<b>80,000</b>	<b>30,000</b>
Lower Local Services				
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>30,000</b>	<b>30,000</b>
Item : 263201 LG Conditional grants (Capital)				
Nkaiza HC II	BUKUBANSIRI Nkaiza HC II	District Discretionary Development Equalization Grant	30,000	30,000
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>50,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	BUKUBANSIRI Nkaiza HC II	District Discretionary Development Equalization Grant	Not yet commenced	50,000
<b>LCIII : BULUGUYI</b>			<b>1,099,697</b>	<b>309,868</b>
<b>Sector : Works and Transport</b>			<b>748,192</b>	<b>46,611</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>748,192</b>	<b>46,611</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>17,573</b>	<b>8,786</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	BULUGUYI Buluguyi Subcounty	Other Transfers from Central Government	17,573	8,786
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>621,669</b>	<b>15,667</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	NSANGO Nsango-Bulega Swamp	Other Transfers from Central Government	621,669	15,667
<b>Output : District Roads Maintainence (URF)</b>			<b>108,950</b>	<b>22,158</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	BUGAYI Bugayi-Butema Road	Other Transfers from Central Government	2,565	22,158
Works Department	BUFUNDA Concrete Culvert Installation on District Roads	Other Transfers from Central Government	60,500	22,158
Works Department	MUWAYO Muwayo- Budumasidodo PS Busia Border	Other Transfers from Central Government	2,976	0
Works Department	BULUGUYI Naluwerere - Buluguyi - Muwayo Road	Other Transfers from Central Government	42,910	22,158
<b>Sector : Education</b>			<b>234,160</b>	<b>154,099</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>234,160</b>	<b>154,099</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>134,160</b>	<b>89,440</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDUMA PROGRESSIVE	NSANGO	Sector Conditional Grant (Non-Wage)	8,813	5,875
BUDUMA SIDODO P.S.	BULUGUYI	Sector Conditional Grant (Non-Wage)	12,050	8,033
BUDUNYI P.S	BUFUNDA	Sector Conditional Grant (Non-Wage)	9,993	6,662
BUFASI	BUGAYI	Sector Conditional Grant (Non-Wage)	8,864	5,909
BUFUNDA P.S	BUFUNDA	Sector Conditional Grant (Non-Wage)	9,498	6,332
BUGAYI P.S.	BUGAYI	Sector Conditional Grant (Non-Wage)	10,012	6,674

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BUKOHE E.N. P.S	MUWAYO	Sector Conditional Grant (Non-Wage)		8,524	5,683
BULUGUYI P.S.	BULUGUYI	Sector Conditional Grant (Non-Wage)		17,619	11,746
BUTEMA BAPTIST P.S.	BULUGUYI	Sector Conditional Grant (Non-Wage)		12,012	8,008
NAMBIYA P.S	BULUGUYI	Sector Conditional Grant (Non-Wage)		10,275	6,850
NSANGO P.S.	NSANGO	Sector Conditional Grant (Non-Wage)		12,570	8,380
SIRONYO P.S	BULUGUYI	Sector Conditional Grant (Non-Wage)		13,930	9,287
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>100,000</b>	<b>64,660</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	MUWAYO Buduma Progressive p/s	Sector Development Grant	Constructed up to roofing level	100,000	64,660
<b>Sector : Health</b>				<b>33,345</b>	<b>25,527</b>
<b>Programme : Primary Healthcare</b>				<b>33,345</b>	<b>25,527</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>33,345</b>	<b>25,527</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSOWA HC II	BUFUNDA	Sector Conditional Grant (Non-Wage)		11,115	8,904
IWEMBA HC III	BUFUNDA	Sector Conditional Grant (Non-Wage)		22,230	16,624
<b>Sector : Water and Environment</b>				<b>84,000</b>	<b>83,630</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>84,000</b>	<b>83,630</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>84,000</b>	<b>83,630</b>
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Consultancy-567	MUWAYO muwayo	Sector Development Grant	Feasibility studies conducted on potential boreholes	84,000	83,630
<b>LCIII : IWEMBA</b>				<b>432,267</b>	<b>203,599</b>
<b>Sector : Works and Transport</b>				<b>30,377</b>	<b>5,196</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>30,377</b>	<b>5,196</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>10,392</b>	<b>5,196</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Works Department	IWEMBA Iwemba Subcounty	Other Transfers from Central Government	10,392	5,196
<b>Output : District Roads Maintenance (URF)</b>			<b>19,984</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	IWEMBA Naluwerere - Iwemba-Kasokwe Road	Other Transfers from Central Government	19,984	0
<b>Sector : Education</b>			<b>357,431</b>	<b>163,972</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>213,681</b>	<b>134,805</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>113,681</b>	<b>75,787</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGESO BAPTIST P.S.	BUGESO	Sector Conditional Grant (Non-Wage)	16,956	11,304
BUKAKAIRE BAPTIST P.S	BUGESO	Sector Conditional Grant (Non-Wage)	12,281	8,187
BUYALA P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	9,206	6,137
IWEMBA P.S.	IWEMBA	Sector Conditional Grant (Non-Wage)	15,683	10,455
KASOKWE P.S.	NABIRERE	Sector Conditional Grant (Non-Wage)	13,017	8,678
KIGULU P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	11,346	7,564
KIMIRA P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	9,369	6,246
NABIRERE P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	7,001	4,667
NAMBO P.S.	IWEMBA	Sector Conditional Grant (Non-Wage)	10,503	7,002
NAWANGALI P.S	IWEMBA	Sector Conditional Grant (Non-Wage)	8,320	5,547
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>100,000</b>	<b>59,018</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUYALA Kimira Primary School	Sector Development Grant	Constructed upto roofing level	100,000 59,018
<b>Programme : Secondary Education</b>			<b>143,750</b>	<b>29,167</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>29,167</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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IWEMBA SEED SCHOOL	BUGESO	Sector Conditional Grant (Non-Wage)	43,750	29,167
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>100,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	IWEMBA Iwemba seed secondary school	Sector Development - Grant	100,000	0
<b>Sector : Health</b>			<b>44,460</b>	<b>34,431</b>
<b>Programme : Primary Healthcare</b>			<b>44,460</b>	<b>34,431</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>44,460</b>	<b>34,431</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPYANGA HC II	BUGESO	Sector Conditional Grant (Non-Wage)	11,115	8,904
MUTEREREHC III	BUGESO	Sector Conditional Grant (Non-Wage)	22,230	16,624
NANDEREMA HC II	BUGESO	Sector Conditional Grant (Non-Wage)	11,115	8,904
<b>LCIII : MUTERERE</b>			<b>797,449</b>	<b>470,440</b>
<b>Sector : Works and Transport</b>			<b>60,976</b>	<b>80,028</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>60,976</b>	<b>80,028</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,833</b>	<b>6,917</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	MUTERERE RURAL Muterere Subcounty	Other Transfers from Central Government	13,833	6,917
<b>Output : District Roads Maintenance (URF)</b>			<b>47,143</b>	<b>73,112</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	BULULU Bugiri-Muterere Road	Other Transfers from Central Government	36,308	73,112
Works Department	NABIJINGO Muterere-Makoma-Kimbale-Isakabusolo	Other Transfers from Central Government	10,835	73,112
<b>Sector : Education</b>			<b>278,273</b>	<b>190,848</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>154,598</b>	<b>108,398</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>126,598</b>	<b>84,398</b>

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## Item : 263367 Sector Conditional Grant (Non-Wage)

BULULU P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)	15,487	10,325
KIMBALE P.S.	KITUMBA	Sector Conditional Grant (Non-Wage)	14,797	9,865
KYAIKU BAPTIST P.S.	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	9,782	6,521
Lubanyi P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)	11,924	7,949
Muterere P.S.	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	12,672	8,448
NAIGOMA COU P.S	KAYOGERA	Sector Conditional Grant (Non-Wage)	11,482	7,655
Naluya Parents P.S	KAYOGERA	Sector Conditional Grant (Non-Wage)	9,017	6,011
Ngunga P.S.	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	9,564	6,376
Nongo P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)	12,128	8,085
St. Lawrence P.S	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	19,744	13,163

## Capital Purchases

**Output : Latrine construction and rehabilitation** **28,000** **24,000**

## Item : 312101 Non-Residential Buildings

Building Construction - Latrines-237	MUTERERE TOWN BOARD St. Lawrence primary school	Sector Development Pit latrine at roofed Grant	28,000	24,000
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**Programme : Secondary Education** **123,675** **82,450**

## Lower Local Services

**Output : Secondary Capitation(USE)(LLS)** **123,675** **82,450**

## Item : 263367 Sector Conditional Grant (Non-Wage)

MUTERERE S.S	BULULU	Sector Conditional Grant (Non-Wage)	123,675	82,450
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**Sector : Health** **458,200** **199,563**

**Programme : Primary Healthcare** **458,200** **199,563**

## Lower Local Services

**Output : NGO Basic Healthcare Services (LLS)** **5,936** **2,767**

## Item : 263367 Sector Conditional Grant (Non-Wage)

ST. LUKE MUTERERE NGO HEALTH UNIT	BULULU	Sector Conditional Grant (Non-Wage)	5,936	2,767
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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>122,265</b>	<b>92,023</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NANKOMA HC IV	BULULU	Sector Conditional Grant (Non-Wage)	111,150	83,119
NKAIZA HC II	BULULU	Sector Conditional Grant (Non-Wage)	11,115	8,904
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>30,000</b>	<b>15,093</b>
Item : 263201 LG Conditional grants (Capital)				
Kayogera HC II	KAYOGERA Kayogera HC II	District Discretionary Development Equalization Grant	30,000	15,093
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>300,000</b>	<b>89,680</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	MUTERERE TOWN BOARD Muterere HC III	Sector Development Grant Construction in progress	300,000	89,680
<b>LCIII : Missing Subcounty</b>			<b>530,799</b>	<b>392,999</b>
<b>Sector : Health</b>			<b>530,799</b>	<b>392,999</b>
<b>Programme : Primary Healthcare</b>			<b>22,230</b>	<b>11,506</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,230</b>	<b>11,506</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHAYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,115	8,904
WANGOBO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,115	2,602
<b>Programme : District Hospital Services</b>			<b>508,569</b>	<b>381,493</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>508,569</b>	<b>381,493</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	508,569	381,493