
Vote:504 Bugiri District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:504 Bugiri District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Bugiri District

Date: 30/07/2019

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

Vote:504 Bugiri District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	354,229	217,125	61%
Discretionary Government Transfers	3,768,494	3,768,318	100%
Conditional Government Transfers	23,290,132	23,288,204	100%
Other Government Transfers	4,629,780	2,769,964	60%
Donor Funding	344,446	154,639	45%
Total Revenues shares	32,387,081	30,198,250	93%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	167,173	152,149	152,146	91%	91%	100%
Internal Audit	69,479	52,837	52,836	76%	76%	100%
Administration	2,844,940	2,923,407	2,923,160	103%	103%	100%
Finance	462,805	419,677	419,665	91%	91%	100%
Statutory Bodies	718,836	647,116	647,116	90%	90%	100%
Production and Marketing	3,471,612	1,563,080	1,563,079	45%	45%	100%
Health	5,313,902	5,262,418	5,261,880	99%	99%	100%
Education	15,141,851	15,420,172	15,420,170	102%	102%	100%
Roads and Engineering	1,904,797	1,821,539	1,821,537	96%	96%	100%
Water	654,343	654,343	654,343	100%	100%	100%
Natural Resources	374,440	315,467	315,466	84%	84%	100%
Community Based Services	1,262,902	966,047	964,883	76%	76%	100%
Grand Total	32,387,081	30,198,250	30,196,281	93%	93%	100%
<i>Wage</i>	<i>19,053,790</i>	<i>19,053,790</i>	<i>19,053,786</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>7,863,433</i>	<i>7,539,012</i>	<i>7,537,309</i>	<i>96%</i>	<i>96%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>5,125,412</i>	<i>3,450,808</i>	<i>3,450,547</i>	<i>67%</i>	<i>67%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>344,446</i>	<i>154,639</i>	<i>154,639</i>	<i>45%</i>	<i>45%</i>	<i>100%</i>

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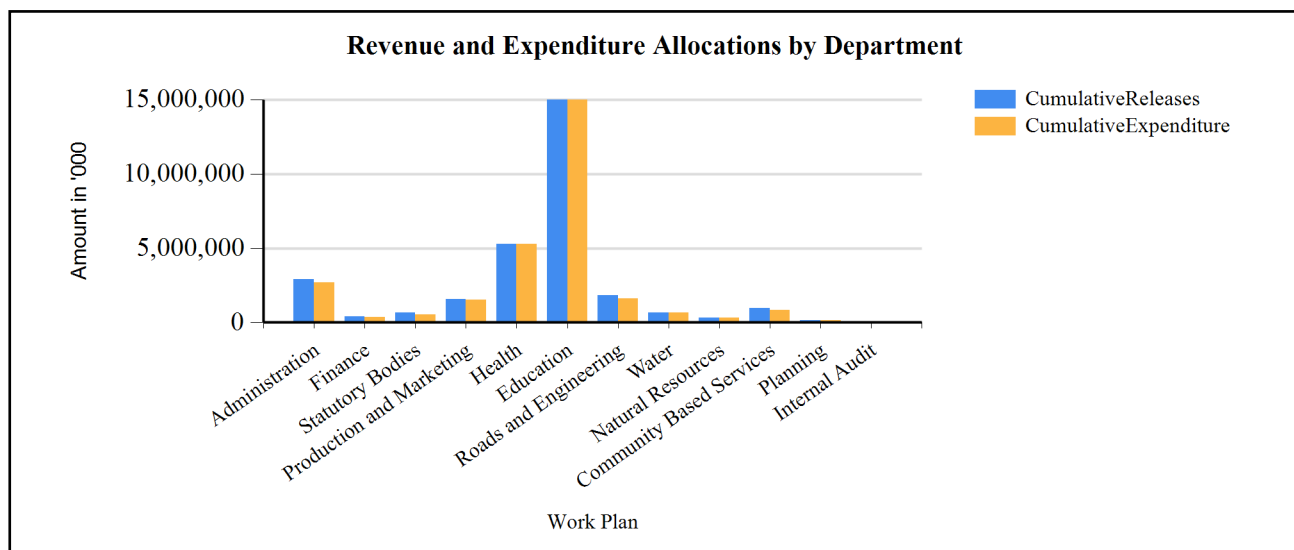
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of Q.4, the district had received 30,198,250,000/= which is 93% of the annual budget. Wage performed at 100%, non wage at 96%, domestic development at 67% and donor development at 45%. Generally the district received its expected funds with only wage performing as expected. Non wage was below because of the under performance of YLP (71%) and UWEP at 71%. Development also performed poorly because of the under performance of FIEFOC (0%) and UMSFSNP (Uganda Multi-Sectoral Food Security and Nutrition Program) at 11%. Donor performed poorest because of the 6% receipt of Global fund for HIV, TB and Malaria, 54% of UNICEF and 36% of GAVI funds.

Funds were allocated as follows with respect to their department budgets, administration 103%, finance 91%, statutory bodies 90%, production 45%, health 99%, education 102%, roads 96%, water 100%, natural resources 84%, community 76%, planning 91% and audit 76%. All received funds were also dispersed to departments.

Of the funds absorbed ie 30,196,281,000/=-, this is how the departments spent with respect to what they were allocated. administration 103%, finance 91%, statutory bodies 90%, production 45%, health 99%, education 102%, roads 96%, water 100%, natural resources 84%, community 76%, planning 91% and audit 76%. The overall budget spent was 93% out of the anticipated 100% and this is attributed to non receipt of some funds like FIEFOC, NTDs and under performance of LR 61%, UMFSNP 11% and generally donor at 45%. In summary, 93% of the budget was absorbed; wage at 100%, non wage at 96%, domestic development at 67% and lastly donor at 45%. Notably and significantly, all funds received were absorbed

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	354,229	217,125	61 %
Local Services Tax	139,580	119,752	86 %
Land Fees	6,742	947	14 %
Application Fees	5,500	440	8 %

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Business licenses	40,658	15,967	39 %
Liquor licenses	1,100	525	48 %
Park Fees	1,348	815	60 %
Refuse collection charges/Public convenience	2,100	0	0 %
Property related Duties/Fees	17,440	26,370	151 %
Animal & Crop Husbandry related Levies	12,500	930	7 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,510	0	0 %
Registration of Businesses	4,359	760	17 %
Educational/Instruction related levies	900	0	0 %
Agency Fees	14,800	13,024	88 %
Market /Gate Charges	43,619	12,022	28 %
Other Fees and Charges	42,131	5,613	13 %
Ground rent	6,625	2,270	34 %
Unspent balances – Locally Raised Revenues	1,710	14,215	831 %
Miscellaneous receipts/income	8,607	3,475	40 %
2a.Discretionary Government Transfers	3,768,494	3,768,318	100 %
District Unconditional Grant (Non-Wage)	896,734	896,734	100 %
District Discretionary Development Equalization Grant	758,265	758,088	100 %
District Unconditional Grant (Wage)	2,113,496	2,113,496	100 %
2b.Conditional Government Transfers	23,290,132	23,288,204	100 %
Sector Conditional Grant (Wage)	16,940,294	16,940,294	100 %
Sector Conditional Grant (Non-Wage)	2,658,062	2,658,819	100 %
Sector Development Grant	2,154,162	2,154,162	100 %
Transitional Development Grant	21,053	21,053	100 %
General Public Service Pension Arrears (Budgeting)	14,578	14,578	100 %
Pension for Local Governments	791,289	788,604	100 %
Gratuity for Local Governments	710,695	710,695	100 %
2c. Other Government Transfers	4,629,780	2,769,964	60 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Social Assistance Grant for Empowerment (SAGE)	0	0	0 %
Support to PLE (UNEB)	14,675	19,122	130 %
Uganda Road Fund (URF)	1,600,524	1,527,747	95 %
Uganda Women Entrepreneurship Program(UWEP)	270,738	193,120	71 %
Vegetable Oil Development Project	55,000	56,000	102 %
Youth Livelihood Programme (YLP)	511,910	363,068	71 %
Global Fund	0	4,963	0 %
Other	0	347,215	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	2,136,933	243,400	11 %
Neglected Tropical Diseases (NTDs)	0	15,330	0 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
3. Donor Funding	344,446	154,639	45 %
United Nations Children Fund (UNICEF)	263,046	142,188	54 %
Global Fund for HIV, TB & Malaria	56,400	3,451	6 %
Global Alliance for Vaccines and Immunization (GAVI)	25,000	9,000	36 %
Total Revenues shares	32,387,081	30,198,250	93 %

Cumulative Performance for Locally Raised Revenues

In the 4th quarter the district collected 15,200,000/= which is 4.9% of the expected quarter budget and cumulatively 217,125,000/= which is 61% of the district annual LR budget. The quarter performance was poor notably with zero receipts of some sources like hotel tax, application fees, refuse collection etc. Some good sources like LST also performed poorly because LST is the district's biggest source of LR but was only able to produce 400,000/=. The overall performance was still poor because of the same challenges of system leakages, poor mobilisation and politicking. The general performance of LR in relation to the district total releases in 0.72%

Cumulative Performance for Central Government Transfers

The district received 593,445,291/= in the quarter and cumulatively 2,769,964,000/= by the end of the financial year. The quarter performance was 21.3% and overall performance was 60%. The greatest source was Uganda Road Fund which contributed 54% of the release followed by Other from Ministry of Health (HPV) at 31.2% and lastly and significantly by YLP at 13.4%. There was no receipt from the other sources in the quarter and no receipts from FIEFOC, SAGE and NTDs in the whole year. The proportion of other transfers to the district total release by end of Q4 was 9.2%

Cumulative Performance for Donor Funding

No receipts

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,148,876	1,225,886	107 %	287,218	501,865	175 %
District Production Services	2,304,372	318,051	14 %	576,093	43,409	8 %
District Commercial Services	18,365	19,141	104 %	4,591	5,304	116 %
Sub- Total	3,471,612	1,563,079	45 %	867,902	550,578	63 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,749,494	1,719,853	98 %	358,139	500,788	140 %
District Engineering Services	155,303	101,683	65 %	26,758	27,017	101 %
Sub- Total	1,904,797	1,821,537	96 %	384,897	527,805	137 %
Sector: Education						
Pre-Primary and Primary Education	11,307,973	11,314,884	100 %	2,826,993	3,193,844	113 %
Secondary Education	3,397,938	3,387,354	100 %	849,484	1,856,310	219 %
Skills Development	7,051	7,051	100 %	1,763	7,051	400 %
Education & Sports Management and Inspection	428,889	710,880	166 %	107,222	330,535	308 %
Sub- Total	15,141,851	15,420,170	102 %	3,785,463	5,387,740	142 %
Sector: Health						
Primary Healthcare	2,519,523	2,516,369	100 %	629,881	689,809	110 %
District Hospital Services	2,095,638	2,095,971	100 %	523,909	547,000	104 %
Health Management and Supervision	698,741	649,540	93 %	174,685	339,286	194 %
Sub- Total	5,313,902	5,261,880	99 %	1,328,476	1,576,096	119 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	654,343	654,343	100 %	143,543	65,525	46 %
Natural Resources Management	374,440	315,466	84 %	61,755	119,093	193 %
Sub- Total	1,028,783	969,809	94 %	205,297	184,618	90 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,262,902	964,883	76 %	295,078	155,855	53 %
Sub- Total	1,262,902	964,883	76 %	295,078	155,855	53 %
Sector: Public Sector Management						
District and Urban Administration	2,844,940	2,923,160	103 %	344,279	689,905	200 %
Local Statutory Bodies	718,836	647,116	90 %	191,830	266,782	139 %
Local Government Planning Services	167,173	152,146	91 %	37,026	66,083	178 %
Sub- Total	3,730,949	3,722,422	100 %	573,135	1,022,769	178 %
Sector: Accountability						
Financial Management and Accountability(LG)	462,805	419,665	91 %	108,168	114,286	106 %
Internal Audit Services	69,479	52,836	76 %	17,174	7,715	45 %

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	<i>Sub- Total</i>	532,284	472,501	89 %	125,341	122,002	97 %
Grand Total		32,387,081	30,196,281	93 %	7,565,589	9,527,461	126 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,764,546	2,818,539	102%	304,013	676,232	222%
District Unconditional Grant (Non-Wage)	139,577	139,944	100%	39,441	34,986	89%
District Unconditional Grant (Wage)	940,591	949,644	101%	235,148	235,148	100%
General Public Service Pension Arrears (Budgeting)	14,578	14,578	100%	0	0	0%
Gratuity for Local Governments	710,695	710,695	100%	0	177,674	0%
Locally Raised Revenues	38,487	70,877	184%	8,779	6,342	72%
Multi-Sectoral Transfers to LLGs_NonWage	129,329	144,197	111%	20,646	26,944	131%
Pension for Local Governments	791,289	788,604	100%	0	195,138	0%
Development Revenues	80,394	104,868	130%	40,266	245	1%
District Discretionary Development Equalization Grant	34,668	34,668	100%	8,667	0	0%
Multi-Sectoral Transfers to LLGs_Gou	45,726	70,200	154%	31,599	245	1%
Total Revenues shares	2,844,940	2,923,407	103%	344,279	676,477	196%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	940,591	949,644	101%	235,148	244,201	104%
Non Wage	1,823,955	1,868,895	102%	68,865	445,704	647%
Development Expenditure						
Domestic Development	80,394	104,622	130%	40,266	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,844,940	2,923,160	103%	344,279	689,905	200%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				

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Non Wage	0		
Development Balances	246	0%	
Domestic Development	246		
Donor Development	0		
Total Unspent	246	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received 676,477,000/= which is 196% of the quarter budget and cumulatively received 2,923,407,000/= which is 103% of the department's annual budget. The good quarter performance is mainly attributed to 131% receipt of non wage funds in LLGs. However still, there was no receipt of pension arrears and DDEG as 100% of DDEG was received by end of Q.3. Of the funds received, 689,905,000/= was absorbed in the quarter and this constituted 104% of wage, 647% of none wage, 0% for development. Cumulatively 2,923,160,000/= had been absorbed by the end of the financial year. Literally almost all funds allocated to the department were absorbed. Notably, Q4 expenditure exceeds Q4 receipt because there were unspent funds for pending activities by the end of Q3 for wage of new recruits and procurement of ICT materials which was absorbed in Q4, thus the over performance

Reasons for unspent balances on the bank account

246,000/= was unabsorbed and these are residual funds in LLGs

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	434,625	390,240	90%	108,123	85,683	79%
District Unconditional Grant (Non-Wage)	108,755	108,755	100%	24,417	27,189	111%
District Unconditional Grant (Wage)	172,472	172,472	100%	43,118	43,118	100%
Locally Raised Revenues	62,174	41,463	67%	17,169	1,000	6%
Multi-Sectoral Transfers to LLGs_NonWage	91,224	67,550	74%	23,419	14,376	61%
Development Revenues	28,180	29,437	104%	45	0	0%
District Discretionary Development Equalization Grant	28,000	28,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	180	1,437	799%	45	0	0%
Total Revenues shares	462,805	419,677	91%	108,168	85,683	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	172,472	172,472	100%	43,118	43,118	100%
Non Wage	262,153	217,768	83%	65,005	43,178	66%
Development Expenditure						
Domestic Development	28,180	29,425	104%	45	27,990	62,200%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	462,805	419,665	91%	108,168	114,286	106%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		12				
Donor Development		0				
Total Unspent		12	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 85,683,000/= which is 79% of the quarter expected budget and cumulatively 419,677,000/=, which 91% of the annual departmental budget. The poor quarter performance is mainly attributed to the under performance of LR (6%) and LLGs which allocated less funds to the department at 61% (non wage funds) and 0% of their DDEG. Of the funds received, 106% was absorbed in relation to the quarter budget and 91% in relation to the annual budget. Q4 expenditure is also greater than Q4 receipts because pending activities of q.3 like payment for the pit latrine and a series of activities in LLGs were all paid in Q4 thus the over performance in Q4

Reasons for unspent balances on the bank account

The unspent funds (12,000/=) are residues in LLGs

Highlights of physical performance by end of the quarter

Paid staff wages, budget approval, participated in standing committee meetings, warranted Q4 funds, purchased generator fuel and serviced it, made all mandatory deductions, procured stationery and toner,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	718,453	646,816	90%	191,734	161,073	84%
District Unconditional Grant (Non-Wage)	332,056	332,056	100%	86,223	83,014	96%
District Unconditional Grant (Wage)	203,282	203,282	100%	50,821	50,821	100%
Locally Raised Revenues	101,195	16,253	16%	37,551	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	81,920	95,225	116%	17,140	27,238	159%
Development Revenues	382	300	78%	96	0	0%
Multi-Sectoral Transfers to LLGs_Gou	382	300	78%	96	0	0%
Total Revenues shares	718,836	647,116	90%	191,830	161,073	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	203,282	203,282	100%	50,821	50,821	100%
Non Wage	515,171	443,534	86%	140,914	215,961	153%
Development Expenditure						
Domestic Development	382	300	78%	96	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	718,836	647,116	90%	191,830	266,782	139%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 161,073,000/= in the quarter which is 84% of the quarter budget and cumulatively received 647,116,000/= which is 90% of the annual budget. The poor performance is attributed the 0% receipt of local revenue. Of the funds received, 647,116,000/= was absorbed and this constituted 100% of wage, 86% of non wage and 78% of development . Its also worth noting that all funds were absorbed. All the accruing ex-gratia was paid in Q4 making Q4 expenditure greater that Q4 receipts

Reasons for unspent balances on the bank account

All funds were absorbed

Highlights of physical performance by end of the quarter

100% held council,PAC,contracts committee, standing committee meetings,recruited staff on probation and on promotion, confirmed staff in service, offered study leave, carried out recruitment, supervised land registration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,113,217	1,154,241	104%	278,304	266,956	96%
District Unconditional Grant (Non-Wage)	2,372	2,372	100%	593	593	100%
Locally Raised Revenues	3,162	0	0%	791	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,023	3,210	21%	3,756	290	8%
Other Transfers from Central Government	0	56,000	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	331,301	331,301	100%	82,825	82,825	100%
Sector Conditional Grant (Wage)	761,358	761,358	100%	190,340	183,248	96%
Development Revenues	2,358,395	408,838	17%	589,599	0	0%
Multi-Sectoral Transfers to LLGs_Gou	35,659	34,634	97%	8,915	0	0%
Other Transfers from Central Government	2,191,933	243,400	11%	547,983	0	0%
Sector Development Grant	130,804	130,804	100%	32,701	0	0%
Total Revenues shares	3,471,612	1,563,080	45%	867,903	266,956	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	761,358	761,358	100%	190,339	244,568	128%
Non Wage	351,859	392,883	112%	87,965	189,201	215%
Development Expenditure						
Domestic Development	2,358,395	408,837	17%	589,599	116,809	20%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,471,612	1,563,079	45%	867,902	550,578	63%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		1	0%			

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Domestic Development	1		
Donor Development	0		
Total Unspent	1	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received 266,956,000/=, which is 31% of the anticipated quarter budget. The bad performance is attributed to the poor performance of LR (0%) and other government transfers (0%). Cumulatively, 1,563,080,000/= was received and this was 45% of the annual department budget. Of the funds received in the quarter, only 63% was absorbed. Further more, 1,563,079,000/= had been absorbed by the end of the financial year and this accounted for only 45% of the received funds. Also notably, 100% of wage was absorbed, 112% of non wage was absorbed and only 17% of development was absorbed. All pending project that weren't paid for by end of Q3 were all paid for in Q4, making Q4 expenditure greater than Q4 receipts

Reasons for unspent balances on the bank account

only 1,000/= was unabsorbed and these are LLG residues

Highlights of physical performance by end of the quarter

the department's outputs included; 1600 kruioler birds procured, serviced and maintained 2 vehicles, 20 ponds stocked with fish fingerlings, 100 demos set up for orange flesh sweet potatoes and iron rich beans, farmers trained on agronomy, PHH, SWC, market info disseminated, farmer field days conducted, trained staff on business planning under the ACDP, enrolled and registered farmers under ACDP, distributed inputs under ACDP and OWC.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,935,302	5,023,624	102%	1,233,826	1,295,639	105%
District Unconditional Grant (Non-Wage)	2,372	2,372	100%	593	593	100%
Locally Raised Revenues	3,162	0	0%	791	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,300	0	0%	575	0	0%
Other Transfers from Central Government	0	93,401	0%	0	67,616	0%
Sector Conditional Grant (Non-Wage)	448,549	448,933	100%	112,137	112,410	100%
Sector Conditional Grant (Wage)	4,478,919	4,478,919	100%	1,119,730	1,115,020	100%
Development Revenues	378,600	238,794	63%	94,650	0	0%
District Discretionary Development Equalization Grant	12,000	12,000	100%	3,000	0	0%
External Financing	294,446	154,639	53%	73,611	0	0%
Sector Development Grant	72,155	72,155	100%	18,039	0	0%
Total Revenues shares	5,313,902	5,262,418	99%	1,328,476	1,295,639	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,478,919	4,478,919	100%	1,119,730	1,182,329	106%
Non Wage	456,384	544,168	119%	114,096	186,423	163%
Development Expenditure						
Domestic Development	84,155	84,155	100%	21,039	81,155	386%
Donor Development	294,446	154,639	53%	73,611	126,188	171%
Total Expenditure	5,313,902	5,261,880	99%	1,328,476	1,576,096	119%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		538				
Development Balances						
		0	0%			

Vote:504 Bugiri District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	538	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 1,295,639,000 which is 98% of the quarterly planned departmental budget and cumulatively UGX 5,262,418,000 which is 99% of the department's annual budget. The slight under performance is because of the 0% receipt of Local revenue and donor funds. However other grants performed at 100% in the quarter.

Of the allocated funds in the quarter, UGX 1,576,096,000/= (119%) was absorbed and this constituted 106% of wage, 163% of non wage, 386% of development and 171% as donor. Cumulatively, the department was able to absorb 99% (5,261,880,000/=) of its budget which also constituted 100% of wage, 119% of non wage, 100% of domestic and 53% of donor.

Quarter expenditure is also greater than the received funds because the 280,994,000/= that was unspent by the end of Q3 was absorbed in the Q4.

Reasons for unspent balances on the bank account

The department remained with UGX 538,000, which was the quarterly allocation to Nambo HCII transaction was not successful due to the system error

Highlights of physical performance by end of the quarter

The Department conducted support supervision to all the 54 functional health facilities in the District that is both private and government owned, conducted sensitization meetings with the key stakeholders at all levels on Family Connect, CAPA and the Key Family care Practices, conducted the child health days for the month of April, Conducted stakeholders engagement meetings to scale up EPI, repaired and serviced the department motor vehicle, conducted a mini mass immunization of the girl child in schools with HPV and repaired and renovated the OPD and Maternity ward at Buwunga and Kayango HCIII

Vote:504 Bugiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	13,563,624	13,556,950	100%	3,390,906	3,501,826	103%
District Unconditional Grant (Non-Wage)	7,587	7,587	100%	1,897	1,897	100%
District Unconditional Grant (Wage)	86,423	86,423	100%	21,606	21,606	100%
Locally Raised Revenues	6,795	0	0%	1,699	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,700	0	0%	1,175	0	0%
Other Transfers from Central Government	14,675	19,122	130%	3,669	0	0%
Sector Conditional Grant (Non-Wage)	1,743,427	1,743,801	100%	435,857	581,137	133%
Sector Conditional Grant (Wage)	11,700,017	11,700,017	100%	2,925,004	2,897,186	99%
Development Revenues	1,578,227	1,863,222	118%	394,557	122,684	31%
District Discretionary Development Equalization Grant	149,000	149,000	100%	37,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,500	15,389	342%	1,125	0	0%
Other Transfers from Central Government	0	274,107	0%	0	122,684	0%
Sector Development Grant	1,424,727	1,424,727	100%	356,182	0	0%
Total Revenues shares	15,141,851	15,420,172	102%	3,785,463	3,624,509	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,786,440	11,786,438	100%	2,946,610	3,180,391	108%
Non Wage	1,777,184	1,770,509	100%	444,296	597,962	135%
Development Expenditure						
Domestic Development	1,578,227	1,863,222	118%	394,557	1,609,386	408%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	15,141,851	15,420,170	102%	3,785,463	5,387,740	142%
C: Unspent Balances						
Recurrent Balances		2	0%			

Vote:504 Bugiri District**Quarter4**

Wage	2		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	2	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received 3,624,509,000/= in the quarter, which is 96% of the quarter budget and cumulatively received 15,420,172,000/= by the end of the financial year and this is 102% of the department's annual budget. The under quarter performance is because of the 0% receipt of local revenue in the quarter. Of the funds available in the quarter, 5,387,740,000/= (142%) was absorbed and cumulatively 15,420,170,000/= (102%) had been absorbed by the end of the financial year and this constituted 100% of wage, 100% of non wage and 118% of development. The overall good performance is because LLGs allocated more funds to their department of education than what they had really budgeted. Q4 expenditure is greater than Q4 release because of the unspent funds by Q3 for construction of Iwemba Seed Secondary School, Khauliza Tertiary school were all fully paid by the end of Q4 including the newly recruited staff who accessed the payroll.

Reasons for unspent balances on the bank account

Only 2,000/= were unabsorbed and these are residual funds in the LLGs

Highlights of physical performance by end of the quarter

Paid salaries, conducted interviews and recruited new staff, promoted staff, maintenance of office, paid utility bills, monitored and inspected schools, conducted and held staff meetings, paid contractors for works done

Vote:504 Bugiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,707,590	1,633,599	96%	377,099	346,690	92%
District Unconditional Grant (Non-Wage)	1,898	1,898	100%	949	475	50%
District Unconditional Grant (Wage)	98,924	98,924	100%	24,731	24,731	100%
Locally Raised Revenues	1,945	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,300	5,030	117%	1,075	0	0%
Other Transfers from Central Government	1,600,524	1,527,747	95%	350,344	321,484	92%
Development Revenues	197,207	187,940	95%	7,799	0	0%
District Discretionary Development Equalization Grant	1,573	1,573	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	195,633	186,367	95%	7,799	0	0%
Total Revenues shares	1,904,797	1,821,539	96%	384,897	346,690	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,924	98,924	100%	24,731	24,731	100%
Non Wage	1,608,666	1,534,675	95%	352,367	500,803	142%
Development Expenditure						
Domestic Development	197,207	187,938	95%	7,799	2,271	29%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,904,797	1,821,537	96%	384,897	527,805	137%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		2				
Donor Development		0				

Vote:504 Bugiri District**Quarter4**

Total Unspent	2	0%	
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Summary of Workplan Revenues and Expenditure by Source

The department received 346,690,000 /= in the quarter which is 90% of the department's quarter budget and cumulatively 1,821,539,000 /= which is also 96% of the departments anticipated annual budget. The under performance is attributed to zero receipt of LR, 92% performance of other transfers and 50% performance of non wage. Of the funds received, 527,805,000/= was absorbed in the quarter and this constituted 100% of wage, 142% of non wage and 29% of development. Cumulatively the department was able to absorb 1,821,537,000/= which is also 96% of the department's annual budget and it constituted 100% of wage, 95% of non wage and 95% of development. Q4 expenditure also exceeds Q4 receipts because there were unspent balances by end of Q3 that were absorbed in Q4

Reasons for unspent balances on the bank account

The sector did not experience significant balances at the end of the quarter save in Bulidha sub-county amounting to Ushs

Highlights of physical performance by end of the quarter

The key physical performance included graveling of 10.4km of Bugiri-Nkaiza Road and 24km of Naluwerere-Buluguyi-Muwayo Road. Bush clearing and reshaping of 6km of Naluwerere-Iwemba Road, 6km of Bufunda-Kalungu Road, 11.8km of Nakabale-Kigusa-Muterere Road, 2.5km of Naluwerere-Bugiri Hqtrs Road, 5.4km of Nkaiza-Nabukalu Road 9km of Kasita-Butyabule-Bugobi Road, and Nasaga-Wakawaka Road.

Road Maintenance Equipment were maintained at 90% functionality.

Vote:504 Bugiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	106,814	106,814	100%	22,884	26,704	117%
District Unconditional Grant (Wage)	72,289	72,289	100%	18,072	18,072	100%
Sector Conditional Grant (Non-Wage)	34,525	34,525	100%	4,812	8,631	179%
Development Revenues	547,529	547,529	100%	120,659	0	0%
Sector Development Grant	526,476	526,476	100%	115,395	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	654,343	654,343	100%	143,543	26,704	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,289	72,289	100%	18,072	18,072	100%
Non Wage	34,525	34,525	100%	4,812	8,632	179%
Development Expenditure						
Domestic Development	547,529	547,529	100%	120,658	38,820	32%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	654,343	654,343	100%	143,543	65,525	46%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:504 Bugiri District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The sector received 26,704,000/= in the quarter which is 19% of its quarter anticipated budget. The poor performance is because the sector received almost all this funds by the end of the Q.3 as it majorly relies on Development grants. Cumulatively by the end of the financial year, the sector had received 654,343,000/= which is also 100% of its anticipated annual budget. Of the available funds in the quarter, 46% was absorbed in the quarter and this constituted 100% of wage, 179% of non wage and 32% of development. Absorption was 100% by end of financial year.

Reasons for unspent balances on the bank account

There are no unspent balances

Highlights of physical performance by end of the quarter

celebrating ODF in the s/counties of Bulidha and Muterere.

Vote:504 Bugiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	290,477	242,228	83%	56,905	60,557	106%
District Unconditional Grant (Non-Wage)	13,796	13,796	100%	0	3,449	0%
District Unconditional Grant (Wage)	217,693	217,693	100%	54,423	54,423	100%
Locally Raised Revenues	5,060	0	0%	884	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,190	0	0%	798	0	0%
Other Transfers from Central Government	40,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	10,739	10,739	100%	800	2,685	336%
Development Revenues	83,962	73,238	87%	4,850	0	0%
District Discretionary Development Equalization Grant	64,562	64,385	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	19,400	8,853	46%	4,850	0	0%
Total Revenues shares	374,440	315,467	84%	61,755	60,557	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	217,693	217,693	100%	54,423	108,846	200%
Non Wage	72,785	24,535	34%	2,481	10,247	413%
Development Expenditure						
Domestic Development	83,962	73,238	87%	4,850	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	374,440	315,466	84%	61,755	119,093	193%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				

Vote:504 Bugiri District**Quarter4**

Donor Development	0		
Total Unspent	1	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received 60,557,000/= which is 98% of the departmental expected quarter budget and cumulatively received 315,467,000/= which is 84% of the department's annual budget. The quarter performance was fair though there was no receipt of FIEFOC fund and LR. Of the available funds, 193% was absorbed in the quarter and this constituted 200% of wage because Q.3 wage was never expended in the system, 413% was non wage and no development. Cumulatively 315,466,000/= (84%) of the budget was absorbed and this constituted 100% of wage, 34% of non wage and 87% development.

Reasons for unspent balances on the bank account

1000/= was unabsorbed in LLGs

Highlights of physical performance by end of the quarter

Settlement of 4 land disputes, 6 forest patrol, office cleaning materials, procured office stationery, repaired the office photocopier. Sensitised one environmental club, supervised 27 private surveys and approved and supervised 8 development application.

Vote:504 Bugiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,066,798	829,641	78%	270,696	149,050	55%
District Unconditional Grant (Non-Wage)	2,847	2,847	100%	712	712	100%
District Unconditional Grant (Wage)	170,082	170,082	100%	42,521	42,521	100%
Locally Raised Revenues	5,060	0	0%	1,265	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,642	11,004	66%	6,329	1,777	28%
Other Transfers from Central Government	782,648	556,188	71%	195,662	81,662	42%
Sector Conditional Grant (Non-Wage)	89,520	89,520	100%	24,207	22,380	92%
Development Revenues	196,104	136,405	70%	24,383	0	0%
District Discretionary Development Equalization Grant	10,000	6,667	67%	2,500	0	0%
External Financing	44,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	142,104	129,739	91%	21,883	0	0%
Total Revenues shares	1,262,902	966,047	76%	295,079	149,050	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	170,082	170,082	100%	42,521	42,521	100%
Non Wage	896,716	658,396	73%	228,174	106,667	47%
Development Expenditure						
Domestic Development	152,104	136,405	90%	24,383	6,667	27%
Donor Development	44,000	0	0%	0	0	0%
Total Expenditure	1,262,902	964,883	76%	295,078	155,855	53%
C: Unspent Balances						
Recurrent Balances						
		1,163	0%			
Wage		0				
Non Wage		1,163				
Development Balances						
		0	0%			

Vote:504 Bugiri District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	1,163	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received 149,050,000/= in the quarter which is 51% of the quarter anticipated budget and cumulatively received 966,047,000/= which is 76% of the department's annual budget. The quarter poor performance is attributed to the zero receipt of LR and donor, 42% receipt of other government transfers and 92% receipt of the sector conditional grant non wage. However, wage and DUC-NW performed as expected. Of the available funds in the quarter, 155,855,000/= (53%) was absorbed and constituted 100% of wage, 47% of non wage and 27% of development. Overall, 964,883,000/= (76%) was absorbed leaving a balance of 1,163,000/= which bounced due to late requisition and network challenges. Q4 expenditure is also greater than all Q4 receipts because all unspent balances by the end of Q3 were paid out in Q4.

Reasons for unspent balances on the bank account

1,163,000/= are funds for operational activities in the department but weren't gotten due to network challenges till the system was put off.

Highlights of physical performance by end of the quarter

Paid salaries, sub county monitoring done, Departmental Meetings held, Women, Youth and PWD Executive and Council meetings held. Goats procured for women for multiplication. trained women leaders on roles and responsibilities. Child protection handled, labour based inspections done and labor disputes handled. DOVCC meetings held, transfer of WEF and Youth funds done to interest groups

Vote:504 Bugiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	148,297	139,273	94%	33,807	32,818	97%
District Unconditional Grant (Non-Wage)	31,228	31,228	100%	5,296	7,807	147%
District Unconditional Grant (Wage)	100,045	100,044	100%	25,011	25,011	100%
Locally Raised Revenues	17,024	8,000	47%	3,500	0	0%
Development Revenues	18,876	12,876	68%	3,219	0	0%
District Discretionary Development Equalization Grant	12,876	12,876	100%	3,219	0	0%
External Financing	6,000	0	0%	0	0	0%
Total Revenues shares	167,173	152,149	91%	37,026	32,818	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	100,045	100,044	100%	25,011	49,803	199%
Non Wage	48,253	39,228	81%	8,796	9,843	112%
Development Expenditure						
Domestic Development	12,876	12,875	100%	3,219	6,437	200%
Donor Development	6,000	0	0%	0	0	0%
Total Expenditure	167,173	152,146	91%	37,026	66,083	178%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		1				
Non Wage		1				
Development Balances		1	0%			
Domestic Development		1				
Donor Development		0				
Total Unspent		2	0%			

Vote:504 Bugiri District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received 32,818,000/= which is 89% of the department quarter budget and cumulatively received 152,149,000/= which is also 91% of the expected annual department budget. The poor quarter performance is attributed to the poor performance of donor funds and nil receipt of LR. Of the availed funds in the quarter, 178% was absorbed. Cumulative 91% (152,146,000/=) of the budget was absorbed and this constituted 100% of wage, 81% of non wage and 100% of DDEG funds. 2000/= wasn't absorbed. Quarter expenditure also exceeded received funds because of wage arrears paid to staff that accrued throughout the financial year.

Reasons for unspent balances on the bank account

2.000/= was absorbed (Residue)

Highlights of physical performance by end of the quarter

Paid wages, developed and submitted the District Approved Workplan report, Budget Estimates, Approved performance contract and all the other accompanying documents, conducted multi-sectoral monitoring of DDEG projects, Held a PBS training

Vote:504 Bugiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,479	50,837	75%	15,174	5,919	39%
District Unconditional Grant (Non-Wage)	8,194	8,194	100%	2,048	2,048	100%
District Unconditional Grant (Wage)	51,696	42,643	82%	12,924	3,871	30%
Locally Raised Revenues	7,589	0	0%	202	0	0%
Development Revenues	2,000	2,000	100%	2,000	0	0%
District Discretionary Development Equalization Grant	2,000	2,000	100%	2,000	0	0%
Total Revenues shares	69,479	52,837	76%	17,174	5,919	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,696	42,642	82%	12,924	5,667	44%
Non Wage	15,783	8,194	52%	2,250	2,048	91%
Development Expenditure						
Domestic Development	2,000	2,000	100%	2,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	69,479	52,836	76%	17,174	7,715	45%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1	0%			

Vote:504 Bugiri District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The sector received 5,919,000/= which is 34% of the quarter budget. Cumulatively the sector received 52,837,000 which is also 76% of its annual budget. The poor performance is attributed to the zero performance of local revenue and 30% performance of wage. Of the funds available in the quarter, 45% was absorbed and this constituted 44% of wage and 91% of non wage. Cumulatively, 52,836,000/= was absorbed and this was 76% of the unit's annual budget. Quarter expenditure is also higher than the quarter 4 received funds because of the 1,797,000/= that was unspent in Q3 but expended in Q4

Reasons for unspent balances on the bank account

1000= was unspent (Residue)

Highlights of physical performance by end of the quarter

Audited both Higher and lower local governments, participated in the District Multi Sectoral Monitoring

Vote:504 Bugiri District**Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:504 Bugiri District

Quarter4

Vote:504 Bugiri District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Operations of the department implemented 	PROCUREMENT OF FUEL FOR CAO'S ACTIVITIES PAYMENT OF 3 MONTHS SALARIES FACILITATING COMPOUND CLEANING MAINTENANCE OF CAO'S VEHICLE PAYMENT OF OFFICE UTILITIES PAYMENT OF BURIAL EXPENSES PAYMENT OF TRAVEL IN LAND PAYMENT OF AIRTIME AND NEWS PAPERS FOR CAO'S OFFICE PAYMENT OF LEGAL FEES FOR THE DISTRICT LAWYER		salaries paid for staff on traditional payroll Senior Management committee meetings held Council and executive committee meetings guided in the application of law ,policies and regulations. Office of CAO and DCAO facilitated with monthly fuel for routine supervision activities. ICT equipment procured . ICT equipment repaired ict training held . district website updated	PROCUREMENT OF FUEL FOR CAO'S ACTIVITIES PAYMENT OF 3 MONTHS SALARIES FACILITATING COMPOUND CLEANING MAINTENANCE OF CAO'S VEHICLE PAYMENT OF OFFICE UTILITIES PAYMENT OF BURIAL EXPENSES PAYMENT OF TRAVEL IN LAND PAYMENT OF AIRTIME AND NEWS PAPERS FOR CAO'S OFFICE PAYMENT OF LEGAL FEES FOR THE DISTRICT LAWYER
211101 General Staff Salaries	940,591	949,644	101 %		244,201
213001 Medical expenses (To employees)	2,000	2,000	100 %		500
221007 Books, Periodicals & Newspapers	1,440	1,240	86 %		360
221008 Computer supplies and Information Technology (IT)	10,610	13,515	127 %		3,158
221009 Welfare and Entertainment	11,200	5,900	53 %		0
222001 Telecommunications	4,000	6,520	163 %		900
222003 Information and communications technology (ICT)	3,335	8,060	242 %		6,342
223004 Guard and Security services	1,200	1,500	125 %		300
223005 Electricity	4,000	4,327	108 %		1,000
223006 Water	2,000	2,000	100 %		500
224004 Cleaning and Sanitation	1,800	2,700	150 %		450

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227001 Travel inland	31,913	58,329	183 %	10,804
227002 Travel abroad	1,000	500	50 %	0
227004 Fuel, Lubricants and Oils	26,000	27,200	105 %	6,500
228002 Maintenance - Vehicles	8,000	10,512	131 %	4,400
228003 Maintenance – Machinery, Equipment & Furniture	3,000	2,270	76 %	0
273102 Incapacity, death benefits and funeral expenses	7,000	11,600	166 %	1,750
282102 Fines and Penalties/ Court wards	16,392	15,996	98 %	3,400
Wage Rect:	940,591	949,644	101 %	244,201
Non Wage Rect:	134,890	174,168	129 %	40,364
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,075,481	1,123,812	104 %	284,565

Reasons for over/under performance: The over performance is due to increments in salaries of some parish chiefs, recruitment of new staff ever increasing and unending demands of administration departments more associated to administration costs, so as a result more LR was allocated, thus the over performance

Output : 138102 Human Resource Management Services

%age of staff appraised	(all staff to be appraised)	()	()	PERFORMANCE PLANNING, MONITORING, EVALUATION AND IMPROVEMENT
Non Standard Outputs:	To pay out pension and gratuity	PAYMENT OF 3 MONTHS PENSION AND GRATUITY FOR OUR RETIRED SENIOR STAFF	To pay out pension and gratuity	PAYMENT OF 3 MONTHS PENSION AND GRATUITY FOR OUR RETIRED SENIOR STAFF
212105 Pension for Local Governments	791,289	791,289	100 %	197,822
212107 Gratuity for Local Governments	710,695	710,695	100 %	177,674
321608 General Public Service Pension arrears (Budgeting)	14,578	14,578	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,516,562	1,516,562	100 %	375,496
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,516,562	1,516,562	100 %	375,496

Reasons for over/under performance: IT SHOULD BE NOTED THAT THE ACTUAL BUDGET WAS NOT ENOUGH TO PAY THE ENTIRE PERIOD SO WE REQUEST THAT THE ATTACHED STAFF LISTS ARE REFLECTED IN THE ACTUAL IPFS

Output : 138103 Capacity Building for HLG

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No. (and type) of capacity building sessions undertaken	(6) 5 (FIVE) training sessions planned for various staff(EXIT, CUSTOMER CARE, HR FORUM, PERFORMANCE MGT AND CAREER DEV	()	()
Availability and implementation of LG capacity building policy and plan	(4) 4(Four) training committee meetings to sit	()More resources attracted in district	()
		Cooperation between HODs and DEC members.	
		Competent District Service Comission.	
Non Standard Outputs:	Meetings, Allowances, sttionary, meals TRAINING COMMITTEE IN PLACE AND FUNCTIONAL,AP RRAISAL EXERCISE	Meetings, Allowances, sttionary, meals TRAINING COMMITTEE IN PLACE AND FUNCTIONAL,AP RRAISAL EXERCISE	
227001 Travel inland	5,000	4,500	90 %
Wage Rect:	0	0	0 %
Non Wage Rect:	5,000	4,500	90 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	5,000	4,500	90 %
Reasons for over/under performance:			
Output : 138104 Supervision of Sub County programme implementation			
N/A			
Non Standard Outputs:	Supervision of Sub County programme implementation	Two sub county supervision reports	Supervision of Sub County programme implementation none
227001 Travel inland	18,363	12,260	67 %
Wage Rect:	0	0	0 %
Non Wage Rect:	18,363	12,260	67 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	18,363	12,260	67 %
Reasons for over/under performance: No funds were availed			
Output : 138109 Payroll and Human Resource Management Systems			
N/A			

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Non Standard Outputs:		payroll and payslips printed training comittee meetings conducted Annual staff meeting and end of year party conducted	3 MONTHS PAYROLLS AND PAYSLIPS PRINTED AND DISTRIBUTED AND DISPLAYED	payroll and payslips printed training comittee meetings conducted Annual staff meeting and end of year party conducted	EMPLOYEE DATA CAPTURED ON THE IPPS FOR APRIL TO JUNE PAYROLL(3 MONTHS) VERIFIED PAYROLLS AND PAYSLIPS (3)MONTHS DOWNLOADED PRINTED, DISTRIBUTED AND DISPLAYED
		HR submission done to the relevant entries		HR submission done to the relevant entries	
		Reward and sanction commitee held		Reward and sanction commitee held	
		stationery and toner procured		stationery and toner procured	
227001	Travel inland	13,211	11,608	88 %	1,700
Wage Rect:		0	0	0 %	0
Non Wage Rect:		13,211	11,608	88 %	1,700
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		13,211	11,608	88 %	1,700
Reasons for over/under performance:		WE HAVE FACED CHALLENGES OF NOT REALIZING THE BUDGETED FUNDS FOR PAYROLL AND PAYSIP PRINTING YET IT IS A CONDITIONED FUND			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		() supervision and monitoring ofLLG records.	()	()	()
Non Standard Outputs:		Maintained registry and records centre equipment	PAYMENT OF FACILITATION FOR DISTRIBUTION AND SUBMISSION OF RECORDS TO VARIOUS RESPONSIBLE OFFICERS	Maintained registry and records centre equipment	PAYMENT OF FACILITATION FOR DISTRIBUTION AND SUBMISSION OF RECORDS TO VARIOUS RESPONSIBLE OFFICERS
		Fumigation of records center equipment done		Fumigation of records center equipment done	
		Assorted stationery procured		Assorted stationery procured	
		Personal files transferred		Personal files transferred	
		Office equipment maintained		Office equipment maintained	
		Daily collection of in coming mails and dispatch of out going mails		Daily collection of in coming mails and dispatch of out going mails	
227001	Travel inland	2,600	2,600	100 %	450
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,600	2,600	100 %	450
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,600	2,600	100 %	450

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		NON			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Mandatory monthly and quarterly display of notices of government programmes and finance received by the district on public notice boards	PROCUREMENT OF OFFICE UTILITIES		Mandatory monthly and quarterly display of notices of government programmes and finance received by the district on public notice boards	FACILITATION FOR THE DAILY OPERATION OF THE INFORMATION OFFICE
	Radio talk shows held			Radio talk shows held	
	media breifings organised and coordinated			media breifings organised and coordinated	
	office equipment maintained			office equipment maintained	
	updated information database			updated information database	
227001 Travel inland	1,000	1,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	1,000	100 %		250
Reasons for over/under performance:		NON			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	procurement documents procured	PROCUREMENT OF ASSORTED STATIONARY		procurement documents procured	OFFICE OPERATION FOR THE OFFICE THE SENIOR PROCUREMENT OFFICER
	computers and printers repaired serviced			computers and printers repaired serviced	
	Tender activities advertised			Tender activities advertised	
	Reports prepared and submitted to PPDA			Reports prepared and submitted to PPDA	
	Photocopying machine procured			Photocopying machine procured	

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227001 Travel inland	3,000	2,000	67 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,000	67 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,000	67 %	500
Reasons for over/under performance: THE UNIT UNDER PERFORMED DUE TO UNREALIZED FUNDS AS PER THE ALLOCATED BUDGET AND ACTUAL ALLOCATION				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	skills development career development performance management holding traioning commitee sittings	4 training activities facilitated	holding traioning commitee sittings performance management	none
281504 Monitoring, Supervision & Appraisal of capital works	34,668	34,668	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,668	34,668	100 %	0
Donor Dev:	0	0	0 %	0
Total:	34,668	34,668	100 %	0
Reasons for over/under performance: none				
Total For Administration : Wage Rect:	940,591	949,644	101 %	244,201
Non-Wage Reccurent:	1,694,626	1,724,698	102 %	418,760
GoU Dev:	34,668	34,668	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,669,885	2,709,009	101.5 %	662,961

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-12-31) Annual Performance Report Submitted by 31/12/2017 at Bugiri District headquarters	(0) n/a		(2018-12-31)Submission of quarterly performance reports	()n/a
Non Standard Outputs:	payment of staff wage and operation of finance department	paid salaries, Renovation of CFO's office, procured stationery and toner, cleaning materials, small office equipment, newspapers		salaries paid, workshops, cleaning material, break tea items	salaries paid, workshops, cleaning material, break tea items
211101 General Staff Salaries	172,472	172,472	100 %		43,118
221002 Workshops and Seminars	3,741	3,741	100 %		2,806
221007 Books, Periodicals & Newspapers	2,720	2,720	100 %		1,640
221011 Printing, Stationery, Photocopying and Binding	8,512	8,512	100 %		4,256
221012 Small Office Equipment	5,949	5,949	100 %		4,262
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	30,000	37,500	125 %		0
224004 Cleaning and Sanitation	800	900	113 %		500
227001 Travel inland	800	3,321	415 %		0
228001 Maintenance - Civil	9,087	9,087	100 %		0
Wage Rect:	172,472	172,472	100 %		43,118
Non Wage Rect:	61,609	71,730	116 %		13,464
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	234,081	244,202	104 %		56,582
Reasons for over/under performance:	none				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(180165172) UGX 180,165,172/= collected as LG Service tax at Bugiri District headquarters. Increased revenue mobilization by the department	(119752142) 119,752,142/= was collected cumulatively as LST		(0)nil	(400000)400,000/= was collected as LST

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Value of Other Local Revenue Collections	() UGX 214,648,000/=	(96601866) 97,371,866/= was collected as other Local Revenue from the entire district	()	(14030000)14,800,000/= was collected as other taxes
Non Standard Outputs:	n/a	assessment of local revenue sources	n/a	assessment of local revenue sources
227001 Travel inland	13,000	13,000	100 %	3,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	13,000	100 %	3,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	13,000	100 %	3,250

Reasons for over/under performance: none, though less funds are available for comprehensive revenue collection

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2018-05-31) nnuual workplan and Budget approved by council by 31/05/2018	()	(2018-05-30)Annual work plan and budget approved	()
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-15) Draft Budget and Annual Workplan for FY 2018/2019 presented to council by 15/03/2018	()	(n/a)	()
Non Standard Outputs:	Budget for fy 2018/19 formulated		preparation of final performance contract	
221011 Printing, Stationery, Photocopying and Binding	3,750	3,750	100 %	0
227001 Travel inland	3,250	3,250	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	7,000	100 %	0

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	final accounts, payment of URA returns	made URA returns and supervised LLGs in accounting procedure, including final accounts	URA returns, supervision of LLGs in accounting procedures and formulation and submission of final accounts	made URA returns and supervised LLGs in accounting procedure
227001 Travel inland	41,320	22,435	54 %	4,431

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,320	22,435	54 %	4,431
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,320	22,435	54 %	4,431

Reasons for over/under performance: Less LR was availed to the under collection

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-09-30) LG Final Accounts for FY 2017/2018 submitted to Auditor General by 30/09/2018	(2018-08-30) LG Final Accounts for FY 2017/2018 submitted to Auditor General by 31/08/2018		
Non Standard Outputs:	compilation and submission of URA returns	quarter compilation and submission of URA returns		
227001 Travel inland	18,000	6,052	34 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	6,052	34 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,000	6,052	34 %	0

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

N/A				
Non Standard Outputs:	servicing of IFMS equipment nbsp;nbsp;	Procured new printer, generator serviced, procurement of stationery and toner	generator serviced, computer hardware serviced, stationery procured	generator serviced, computer hardware serviced, stationery procured
221016 IFMS Recurrent costs	30,000	30,000	100 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	7,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	30,000	100 %	7,500

Reasons for over/under performance: Funds are limit and not enough to run all IFMS activities

Capital Purchases**Output : 148172 Administrative Capital**

N/A				
Non Standard Outputs:	Construction of a pit latrine at the district headquarters next of finance department.	none	none	none
312101 Non-Residential Buildings	28,000	27,990	100 %	27,990

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,000	27,990	100 %	27,990
Donor Dev:	0	0	0 %	0
Total:	28,000	27,990	100 %	27,990
Reasons for over/under performance: none				
<i>Total For Finance : Wage Rect:</i>	<i>172,472</i>	<i>172,472</i>	<i>100 %</i>	<i>43,118</i>
<i>Non-Wage Reccurent:</i>	<i>170,929</i>	<i>150,218</i>	<i>88 %</i>	<i>28,644</i>
<i>GoU Dev:</i>	<i>28,000</i>	<i>27,990</i>	<i>100 %</i>	<i>27,990</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>371,401</i>	<i>350,680</i>	<i>94.4 %</i>	<i>99,752</i>

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	<p>Six (6) normal district council meetings held formulate policies, discussion of departmental and sectoral reports, receiving & approval of district plans and budgets, discussion of reports ; etc at Bugiri district Hqtrs and six sets of minutes in place on file.</p>	paid staff salaries, council sittings, monitored programs		council, committee meetings held. monitoring projects, programmss & reports. councilors emoluments, pledges & Salaries paid. procurement of New papers. stationary. budgets & workplans approved	paid staff salaries, council sittings, monitored programs
211101 General Staff Salaries	203,282	203,282	100 %		50,821
221011 Printing, Stationery, Photocopying and Binding	2,260	2,101	93 %		711
221017 Subscriptions	2,000	500	25 %		500
222001 Telecommunications	600	250	42 %		250
223004 Guard and Security services	300	250	83 %		150
224004 Cleaning and Sanitation	600	1,000	167 %		0
227004 Fuel, Lubricants and Oils	28,120	28,656	102 %		14,362
282101 Donations	15,240	14,500	95 %		4,500
282103 Scholarships and related costs	17,000	17,000	100 %		17,000
Wage Rect:	203,282	203,282	100 %		50,821
Non Wage Rect:	66,120	64,257	97 %		37,473
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	269,402	267,539	99 %		88,294
Reasons for over/under performance:	nil				
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	<p> <p class="MsoNormal">contracts committee minutes in place .&nbsp; stationary
&nbsp; procuredan>, allowances&nbsp; paid. reports made.
<o:p></o:p></p>
 </p>	Held contracts meetings, paid members sitting allowances, food and refreshment and procured stationery	Hold contracts committee meetings, procure meals, stationary, pay allowances & write reports & submit to relevant authorities.	paid members sitting allowances, food and refreshment and procured stationery
221011 Printing, Stationery, Photocopying and Binding	1,333	1,333	100 %	808
227001 Travel inland	3,650	3,650	100 %	1,690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,983	4,983	100 %	2,498
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,983	4,983	100 %	2,498
Reasons for over/under performance:	nil			

Output : 138203 LG staff recruitment services

N/A

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Non Standard Outputs:		<p><p>&nbsp;staff recruited, promoted, confirmed, disciplined, regularized & corrigenda. &nbsp;Membership fees paid to DSC Association. Reports made & submitted. Allowances, Utility bills paid. Records kept. news papers procured</p>
</p>		Promoted staff, held discipline committee meetings, Paid members sitting allowances, recruited new staff, confirmed members on probation	Recruit, promote, confirm, discipline, regularize & corrigenda. pay membership fees to DSC Association. 1 reports & submit to relevant authorities. pay allowances, Utility bills. keep records. buy news papers.	Paid members sitting allowances, recruited new staff, confirmed members on probation
213001	Medical expenses (To employees)	0	0	0 %		0
213002	Incapacity, death benefits and funeral expenses	1	0	0 %		0
221001	Advertising and Public Relations	3,000	3,000	100 %		1,000
221004	Recruitment Expenses	14,552	19,589	135 %		8,440
221007	Books, Periodicals & Newspapers	720	180	25 %		0
221008	Computer supplies and Information Technology (IT)	4,156	4,156	100 %		4,156
221009	Welfare and Entertainment	300	200	67 %		200
221011	Printing, Stationery, Photocopying and Binding	2,504	2,750	110 %		800
221012	Small Office Equipment	400	2,586	647 %		0
221017	Subscriptions	400	0	0 %		0
222001	Telecommunications	300	260	87 %		0
222003	Information and communications technology (ICT)	800	0	0 %		0
223005	Electricity	300	650	217 %		400
223006	Water	300	350	117 %		250
224004	Cleaning and Sanitation	288	550	191 %		300
225001	Consultancy Services- Short term	117	0	0 %		0
227001	Travel inland	12,945	3,815	29 %		1,910
227004	Fuel, Lubricants and Oils	2,400	6,236	260 %		3,100
228003	Maintenance – Machinery, Equipment & Furniture	44	0	0 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		43,528	44,322	102 %		20,556
Gou Dev:		0	0	0 %		0
Donor Dev:		0	0	0 %		0
Total:		43,528	44,322	102 %		20,556
Reasons for over/under performance:		nil				
Output : 138204 LG Land management services						
N/A						

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Non Standard Outputs:	4 land board meetings held. Supervision and monitoring of land board activities reports made. 	Held 4 land committee meetings, paid staff allowances and procured meals and refreshments	Hold contracts committee meetings, procure meals, stationary, pay allowances	land meeting
221011 Printing, Stationery, Photocopying and Binding	769	1,010	131 %	100
227001 Travel inland	5,960	6,630	111 %	1,740
227004 Fuel, Lubricants and Oils	800	285	36 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,529	7,925	105 %	1,990
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,529	7,925	105 %	1,990

Reasons for over/under performance: Sector received a little LR thus the over the over performance

Output : 138205 LG Financial Accountability

N/A

Non Standard Outputs:	4 LG PAC reports discussed by council. Allowances to PAC members paid. PAC meetings and PAC reports prepared.	4 PAC meetings held and allowances paid	4 LG PAC reports discussed by council. Allowances to PAC members paid. PAC meetings & PAC reports prepared.	One PAC meeting held and allowances paid
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	2,370
227001 Travel inland	10,240	11,270	110 %	2,440
227004 Fuel, Lubricants and Oils	1,040	880	85 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,280	15,150	106 %	5,170
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,280	15,150	106 %	5,170

Reasons for over/under performance: The slight over performance is due to a slight allocation of LR to the sector

Output : 138206 LG Political and executive oversight

N/A

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Non Standard Outputs:		Council meetings held, minutes in place, motion,reports and resolutions in place & implemented Conducive working environment provided. Good motor-able Vehicles and motor cycles. 	One PAC meeting held and allowances paid, held executive meetings,	council, executive, and standing committee meeting held. allowance, welfare & pledges paid.	paid councillor allowances, ex-gratia and pledges
211103	Allowances (Incl. Casuals, Temporary)	209,000	199,658	96 %	113,388
221009	Welfare and Entertainment	74,505	3,427	5 %	0
227001	Travel inland	6,699	1,980	30 %	1,040
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	290,204	205,065	71 %	114,428
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	290,204	205,065	71 %	114,428
Reasons for over/under performance:		The under performance is due to the poor performance of LR as majority of activities were budget under local revenue			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		12 sets of minutes	held committee meetings to evaluate budget proposals	4 sets of minutes	held committee meetings to evaluate budget proposals
227001	Travel inland	6,607	6,607	100 %	6,607
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,607	6,607	100 %	6,607
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,607	6,607	100 %	6,607
Reasons for over/under performance:		none			
Total For Statutory Bodies : Wage Rect:		203,282	203,282	100 %	50,821
Non-Wage Reccurent:		433,250	348,309	80 %	188,723
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		636,533	551,591	86.7 %	239,543

Vote:504 Bugiri District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Production staff paid salaries and facilitate extension workers to provide extension services to farmers in the district. Conduct multi sector innovation platform meetings. Conduct farmer and farmer organization profiling and mapping. Train farmers on good agronomic and animal husbandry practices. Conduct monthly and quarterly staff meetings. Conduct farmer field days for sharing experiences and technology transfer. Conduct exchange visits to model farmers and research institutions such as NARO. Facilitate fuel to all extension staff in the production department. Repair and maintenance of sector vehicles and motorcycles. Set up demonstrations on both crop and livestock enterprises. quarterly supervision of sub county level staff. Monitoring and supervision of all agricultural projects in the district by all the district stakeholders.	production staff paid salaries and extension workers facilitated to provide extension services.		Production staff paid salaries and facilitate extension workers to provide extension services to farmers in the district.	production staff paid salaries and extension workers facilitated to provide extension services.
211101 General Staff Salaries	761,358	761,358	100 %		244,568

Vote:504 Bugiri District**Quarter4**

227001 Travel inland	267,348	267,348	100 %	104,858
Wage Rect:	761,358	761,358	100 %	244,568
Non Wage Rect:	267,348	267,348	100 %	104,858
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,028,706	1,028,706	100 %	349,426

Reasons for over/under performance: timely facilitation to extension workers made work easy

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

N/A

Non Standard Outputs:

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

production staff paid salaries and extension workers facilitated to provide extension services.

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

production staff paid salaries and extension workers facilitated to provide extension services.

263367 Sector Conditional Grant (Non-Wage)	69,488	101,740	146 %	95,809
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Vote:504 Bugiri District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,535	0	0 %	0
Gou Dev:	63,953	101,740	159 %	95,809
Donor Dev:	0	0	0 %	0
Total:	69,488	101,740	146 %	95,809

Reasons for over/under performance: timely release of funds made work easy, extra funds from also UMSFSNP were also allocated to the sector thus the over performance

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

N/A				
Non Standard Outputs:	farmer profiling conducted, farmer field days conducted, smart phones procured, demonstration materials procured, 1 referigerator procured, 4 quarterly reports prepared and submiteed to MAAIF, 200 livestock traders mobilised, sensitized and licensed, telecommunication services provided, attend annual veterinary day symposium, value chain actors meeting procured	farmer profiled, farmer field day conducted, small office equipments procured.	farmer profiling conducted, farmer field days conducted, smart phones procured, demo materials procured, 1 referigerator procured, 1 quarterly report prepared and submitted to MAAIF, 200 livestock traders mobilised, sensitized and licensed, telecommunication services provided, annual vet day symposium attended, cattle crush constructed	farmer profiled, farmer field day conducted, small office equipments procured.
227001 Travel inland	3,343	3,343	100 %	1,790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,343	3,343	100 %	1,790
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,343	3,343	100 %	1,790

Reasons for over/under performance: N/A

Output : 018204 Fisheries regulation

N/A				
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Vote:504 Bugiri District

Quarter4

Non Standard Outputs:	General Fisheries supervision carried out. Fish vessels and fishflock licensed, lake patrols conducted in Bulidha and Budhaya SC, 1 quarterly report prepared and submitted to Fisheries Hqs. Procured office stationery. Data collected and compiled.	General fisheries activities supervised, fish vessels and fishflocked licensed, lake patrols conducted.	General Fisheries supervision carried out. Fish vessels and fishflock licensed, lake patrols conducted in Bulidha and Budhaya SC, 1 quarterly report prepared and submitted to Fisheries Hqs. Procured office stationery. Data collected and compiled.	General fisheries activities supervised, fish vessels and fishflocked licensed, lake patrols conducted.
227001 Travel inland	2,687	2,687	100 %	1,471
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,687	2,687	100 %	1,471
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,687	2,687	100 %	1,471
Reasons for over/under performance:	N/A			

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	demonstration for NAROCAS cassava cuttings and orange flesh sweet potatoes set up for multiplication, demonstration of small irrigation technologies set up, Surveillance of crop pests and disease including Banana and Coffee Wilt, Maize Necrosis Lethal Disease and Black coffee twig borer conducted for early detection and prevention of disease outbreak , Mobile plant clinics conducted to address on spot constraints in crop production, Data collected and 1 quarterly report compiled and submitted to Commissioner crop production - Entebbe. Vegetable oil development project activities implemented. Routine supervision of staffs, inspection	NAROCAS demos set up, farmerfield day conducted, plant clinics conducted, surveillance of pest and diseases conducted	demos for NAROCAS 1 cassavaing and orange flesh sweet potatoes set up, farmer field days conducted, farmer profiling conducted, surveillance of pests and diseases, inspection of agro dealers, 1 quarterly report prepared and submitted to maaif, motorcycles repaired and serviced, value chain actors meeting held, vODP2 and UMFSNP activities implemented, office stationery procured, small irrigation technologies procured	NAROCAS demos set up, farmerfield day conducted, plant clinics conducted, surveillance of pest and diseases conducted
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Vote:504 Bugiri District

Quarter4

	and registration of agric inputs and produce stores and crop processing units conducted in the district. 1 Quarterly staff meeting held.coffee seeds and shade nets procured and access to office utilities like internet, assorted stationery, Repair and service UG 2390A motorcycle, Value chain actors meetings conducted along different crop enterprises value chains, farmer profiling conducted, Farmer field days conducted, Exchange visits conducted, Attend the National agriculture show and the harvest money expo, Training on agronomy, PHH, FAAB, soil and water conservation technologies conducted. Train youth groups in Farming as a business.				
227001 Travel inland		4,276	4,276	100 %	1,322
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,276	4,276	100 %	1,322
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,276	4,276	100 %	1,322
Reasons for over/under performance:		out break of FAW			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(50) 50 impregnated pyramidal tsetse control traps procured and deployed in high tsetse challenge areas of Nabukalu, Buluguyi, Buwunga, Kapyanga,Bulesa, Iwemba and Muterere	(60) 60 impregnated pyramidal tsetse control traps procured.	(10)50 impregnated pyramidal tsetse control traps procured and deployed in high tsetse challenge areas of Nabukalu, Buluguyi, Buwunga, Kapyanga,Bulesa, Iwemba and Muterere	(10)10 impregnated pyramidal tsetse control traps procured.	

Vote:504 Bugiri District

Quarter4

Non Standard Outputs:		50 impregnated pyramidal tsetse control traps procured and deployed in high tsetse challenge areas of Nabukalu, Buluguyi, Buwunga, Kapyanga,Bulesa, Iwemba and Muterere, supervision on entomolgical activities in the district, data compilation, preparation and submission to MAAIF, Purchase and deploy apiary kits for promotion and seting up demonstration sites on bee farming,One Entomology Officer to attend the three days Annual Entomological Association Training in Kampala,Make 4 quarterly provision for internet and telephone for office use, 12 Monthly and 4 Quarterly sector reports prepared and submitted to Commissioner Entomology Services.	60 impregnated pyramidal tsetse control traps procured.	50 impregnated pyramidal tsetse control traps procured, entomological activites supervised, data compiled and submitted to maaif, purchase and deploy apiary kits, demo materials procured, one entomologist to attend annual entomolgical day, quarterly provision of telecommunication services, honey bee press equipment procured, bee suits procured	10 impregnated pyramidal tsetse control traps procured.
227001	Travel inland	1,938	1,938	100 %	1,154
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,938	1,938	100 %	1,154
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,938	1,938	100 %	1,154
Reasons for over/under performance:		N/A			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		2 vehicles and 4 motorcycles repaired and serviced. staffs paid salaries. demonstration and multiplication gardens set up, maintenananace of production office block, district production coordination	2 vehicles and 4 motocycles repaired, staff paid salaries, demos set up, office stationery procured, small office equipments procured.	2 vehicles and 4 motocycles repaired and serviced, staffs paid salaries, demos and multiplication gardens set up, one filing cabin procured, supervision of agric projects, participate in bugiri expo, harvest money expo and jinja show,	2 vehicles and 4 motocycles repaired, staff paid salaries, demos set up, office stationery procured, small office equipments procured.

Vote:504 Bugiri District

Quarter4

	meetings conducted, supervision of farmer profiling activity, 1 compound maintained quarterly at Namayemba unit. Agricultural data collected and disseminated for agricultural planning. 4 quarterly field supervision visits conducted.4 Quarterly and one Annual Report prepared and submitted to MAAIF Hqs. Production related Internees supervised and staff mentored. Office equipments repaired. 4 quarterly sector heads meetings conducted. 1 unit Guard hired for Namayemba. Monthly Payment for office utilities effected. 1photocopier, 2 printers serviced and repaired, Electrical components, door locks and sanitary materials procured for office use, office doors repaired, 4 Consultative visit to both MAAIF and NARO conducted. Participate in World Food Day and National Agricultural Show Celebrations. Small office equipments procured, tea items procured for office use.Bank charges paid. attend national level planning meetings, 1 I - pad, 1 external hard disk, 1 Camera. 1 Filling wooden or metallic cabin and Tonner for both computer and photocopier serviced, maintained and procured to strengthen MIS.			attend national level workshops, tonner for printer and photocopier procured, break tea served, supervise production internee and staff , quarterly consultative meetings held.	
227001 Travel inland	33,344	33,344	100 %		16,672

Vote:504 Bugiri District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,344	33,344	100 %	16,672
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,344	33,344	100 %	16,672

Reasons for over/under performance: N/A

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	Conduct Mobilization and sensitization of district stakeholders on the new UMFSNP, Mobilization / sensitization using media communication,Conduct 2 dissemination meetings at District level per year, Procure Project Branded T shirts (Assume 2 people per school LF & VHT), Facilitate Inter School Competition (Assume 20 Pupils from each of the 100 school @ to get a T shirt), Mobilize, identfy and orient PGs Mobilize and sensetize community on identification of lead farmers .Conduct District workshops to identify local Micro- nutrients rich crops planting Materials, Enhancing Nutriion services through primary schools procurement and supply of agricultural inputs (fertilizers, pesticides and herbicides. procurement and supply of non locally available seed/seedlings. procurement and supply of locally available seeds. procurement of hoes,	Conduct mobilization and sensitization meetings, FLP set up, farmer field days , open school days and facilitation of VOD ativities	Conduct Mobilization and sensitization of district stakeholders on the new UMFSNP, Mobilization / sensitization using media communication,Conduct 2 dissemination meetings at	facilitation of VOD activities
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Vote:504 Bugiri District

Quarter4

	rakes, watering cans etc for the 100 selected schools. procurement of tree seedlings and payment for labour fencing procurement of saucepans, energy saving stoves, assorted food ingredients, conducting a nutrition education, demonstration open day in each school procurement and supply of assorted, garden tools and equipment to lead farmers, Support agric. School based services, Strengthen nutrition services through VHTs and HC11 levels, Strengthening capacity to deliver nutrition interventions. Deployment and payment of one District Project Assistant. implementation of VODP2 activities, micro irrigation technologies procured, farmer field days conducted, pests and disease surveillance conducted, one soya bean thresher procured, PHH technologies and materials procured, oil seed planning and review meetings conducted.				
312104 Other Structures	2,207,433	221,112	10 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,207,433	221,112	10 %		10,000
Donor Dev:	0	0	0 %		0
Total:	2,207,433	221,112	10 %		10,000
Reasons for over/under performance:	The expected funds from UMSFSNP were never realized.				
Output : 018281 Cattle dip construction					
N/A					

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Quarter4

Non Standard Outputs:		Complete Construction of a 20 meter long permanent metallic cattle handling crush at Budhebero valley tank in Nabukalu sub county, one referigerator procured	cattle dip construction	Complete Construction of a 20 meter long permanent metallic cattle handling crush at Budhebero valley tank in Nabukalu sub	cattle dip construction
312104 Other Structures		11,000	11,000	100 %	11,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		11,000	11,000	100 %	11,000
Donor Dev:		0	0	0 %	0
Total:		11,000	11,000	100 %	11,000
Reasons for over/under performance:		none			
Output : 018284 Plant clinic/mini laboratory construction					
N/A					
Non Standard Outputs:		Production administrative office behind block and plant clinic lab block rehabilitated and maintained.		Production administrative office behind block and plant clinic lab block rehabilitated and maintained.	
312104 Other Structures		25,351	25,351	100 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		25,351	25,351	100 %	0
Donor Dev:		0	0	0 %	0
Total:		25,351	25,351	100 %	0
Reasons for over/under performance:					
Output : 018285 Crop marketing facility construction					
N/A					
Non Standard Outputs:		cassava cuttings and orange flesh sweet potatoes procured, small micro irrigation system procured, demonstration materials procured.	Irrigation system procured	assava cuttings and orange flesh sweet potatoes procured, small micro irrigation system procured, demonstration materials procured.	irrigation system procured
312104 Other Structures		15,000	15,000	100 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		15,000	15,000	100 %	0
Donor Dev:		0	0	0 %	0
Total:		15,000	15,000	100 %	0
Reasons for over/under performance:		none			

Vote:504 Bugiri District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 Radio Talk Shows conducted to increase awareness about savings, credit and trade.	(4) 4 radio talkshow conducted		(1)1 Radio Talk Shows conducted to increase awareness about savings, credit and	(1)1 radio talkshow conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 meetings conducted for SACCOs and producer organisations stakeholders at the District.	(4) 1 SACCO meeting and PO conducted		(1)1 meetings conducted for SACCOs and producer organisations stakeholders at the District.	(1)1 SACCO meeting and PO conducted
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	3,656	3,656	100 %		1,627
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,656	3,656	100 %		1,627
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,656	3,656	100 %		1,627
Reasons for over/under performance:	N/A				
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 2 awareness radio talk shows on Business advisory services, records management and Business planning and 2 on enterprise selection and farming as a business conducted.	(4) 4 awareness radio talk shows conducted		()	(1)1 awareness radio talk shows conducted
No of businesses assited in business registration process	(4) 4 Businesses Inspected and assisted in Business registration process.	(4) 4 business inspected in business registration		(1)1 Businesses Inspected and assisted in Business registration process.	(1)4 business inspected in business registration
No. of enterprises linked to UNBS for product quality and standards	(2) Two enterprises linked to UNBS for product quality and standards	(2) 2 enterprises linked to UNBS and URSB		(1)1 enterprises linked to UNBS for product quality and standards	(1)1 enterprises linked to UNBS and URSB
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	5,280	5,480	104 %		1,320

Vote:504 Bugiri District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,280	5,480	104 %	1,320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,280	5,480	104 %	1,320

Reasons for over/under performance: N/A

Output : 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(4) 4 Producer groups in the Sub Counties of Buwunga, Iwemba Nabukalu and Nankoma linked to markets internationally through UEPB.	(4) 1 PO linked to markets	(1)1 Producer groups in the Sub Counties of Buwunga, Iwemba Nabukalu and Nankoma linked to markets internationally through UEPB.	(1)1 PO linked to markets
No. of market information reports disseminated	(8) 8 Market information reports disseminated to the business community for informed marketing decisions through networking platform at district.	(8) 8market information reports disseminated	(2)2 Market information reports disseminated to the business community for informed marketing decisions through networking platform at district.	(2)2 market information reports disseminated
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	4,243	4,543	107 %	1,061

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,243	4,543	107 %	1,061
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,243	4,543	107 %	1,061

Reasons for over/under performance: N/A

Output : 018304 Cooperatives Mobilisation and Outreach Services

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

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Quarter4

227001 Travel inland	4,425	4,625	105 %	1,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,425	4,625	105 %	1,106
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,425	4,625	105 %	1,106
Reasons for over/under performance: N/A				
Output : 018305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(2) 2 tourism sensitization meetings for key stakeholders in the district conducted.	(2) 7 tourism sensitization meeting held	(1)1 tourism sensitization meetings for key stakeholders in the district conducted.	(1)1tourism sensitization meeting held
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(10) 10 hospility facilities in the district identified.	(12) 12 hospitality facility identified in the district	(3) hospility facilities in the district identified.	(1)1 hospitality facility identified in the district
No. and name of new tourism sites identified	(2) 2 new tourism sites in the district assessed and identified.	(5) 5 new tourism site identified	(1)1 new tourism sites in the district assessed and identified.	(1)1 new tourism site identified
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	761	838	110 %	190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	761	838	110 %	190
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	761	838	110 %	190
Reasons for over/under performance: timely release of funds enabled the work to be done in time				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>761,358</i>	<i>761,358</i>	<i>100 %</i>	<i>244,568</i>
<i>Non-Wage Reccurent:</i>	<i>336,836</i>	<i>332,078</i>	<i>99 %</i>	<i>132,571</i>
<i>GoU Dev:</i>	<i>2,322,737</i>	<i>374,203</i>	<i>16 %</i>	<i>116,809</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,420,931</i>	<i>1,467,639</i>	<i>42.9 %</i>	<i>493,948</i>

Vote:504 Bugiri District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Salaries paid to all the health workers in the government health facilities through out the Financial Year			Salaries paid to all the health workers in the government health facilities
211101 General Staff Salaries	2,237,520	2,237,520	100 %		570,349
Wage Rect:	2,237,520	2,237,520	100 %		570,349
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,237,520	2,237,520	100 %		570,349
Reasons for over/under performance: No challenges were encountered during the period					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(11687) 11687 outpatients visit the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood	(9034) 9034 outpatients visited the basic NGO health facilities by the end of the quarter		(2924)2924 outpatients visit the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood	(3744)3744 outpatients visited the basic NGO health facilities during the quarter
No. and proportion of deliveries conducted in the NGO Basic health facilities	(72) 72 deliveries conducted in the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood	(123) 123 Deliveries were conducted in the NGO basic health facilities by the end of the quarter		(18)18 deliveries conducted in the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood	(17)17 Deliveries were conducted in the NGO basic health facilities during the period
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4287) 4287 children immunized with pentavalent vaccine in the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood	(1852) 1852 Children immunized with Pentavalent Vaccine by the end of the Financial Year		(1071)1071 children immunized with pentavalent vaccine in the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood	(565)565 Children immunized with Pentavalent Vaccine during the quarter

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Quarter4

Non Standard Outputs:		PHC transferred to the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood	Quarterly PHC transferred to the NGO basic health facilities	Quarterly PHC transferred to the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood	Quarterly PHC transferred to the NGO basic health facilities
291001	Transfers to Government Institutions	9,547	9,547	100 %	2,387
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,547	9,547	100 %	2,387
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,547	9,547	100 %	2,387
Reasons for over/under performance:		No challenges were encountered during the period			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers		(375) 375 Staff in the Government Health facilities	(375) 375 staff available in the Government Health facilities	(375)375 Staff available in the Government Health facilities	(375)375 staff available in the Government Health facilities
No of trained health related training sessions held.		(40) 40 Training sessions held in the FY	(45) 45 Training sessions held in the quarter	(10)15 training sessions held in the FY	(15)15 Training sessions training held in the quarter
Number of outpatients that visited the Govt. health facilities.		(263796) 263796 Outpatients visit the health facilities.	(178377) 178377 Outpatients visited the government Health Facilities by the end of the Financial year	(65949)65949 Outpatients visit the health facilities.	(14201)14201 Outpatients visited the Government Health Facilities during the quarter
Number of inpatients that visited the Govt. health facilities.		(6594) 6594 inpatients served in the health facilities	(5406) 5406 inpatients visited the government health facilities by the end of the Financial year	(1650)1650 inpatients served in the health facilities	(1118)1118 inpatients were served by the health facilities during the quarter
No and proportion of deliveries conducted in the Govt. health facilities		(5358) 5358 deliveries conducted in the HFs	(5464) 5464 deliveries conducted in the Government Health facilities during the quarter	(1340)1340 deliveries conducted in the HFs	(1406)1406 deliveries conducted in the Government Health facilities during the quarter
% age of approved posts filled with qualified health workers		() 68 % staff establishment in the health facilities	() 60% of the approved post filled with qualified personnel	()	()60% of the approved post filled with qualified personnel
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.		() 80% of the villages having functional VHTs	() 80% of the Villages have functional VHTs	()	()80% of the villages have functional VHTs
No of children immunized with Pentavalent vaccine		(17517) 17517 children immunised with Pentavalent vaccine	(21072) 21072 Children immunised with Pentavalent Vaccine by the end of the Financial Year	(4379)4379 children immunised with Pentavalent vaccine	(3702)3702 Children immunised with Pentavalent Vaccine in the quarter
Non Standard Outputs:		PHC transferred to the Lower Health facilities 	PHC transferred to the lower Health Facilities	PHC transferred to the Lower Health facilities	PHC transferred to the Lower Health facilities
291001	Transfers to Government Institutions	203,001	202,147	100 %	49,919

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	203,001	202,147	100 %	49,919
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	203,001	202,147	100 %	49,919

Reasons for over/under performance: No Major challenges were encountered in the reporting period

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

N/A				
Non Standard Outputs:	Minor repairs at the maternity ward of Buwunga HC III	Minor repairs of the Maternity Ward at Buwunga HCIII	Minor repairs at the maternity ward of Buwunga HC III	Minor repairs of the Maternity Ward at Buwunga HCIII
312101 Non-Residential Buildings	19,289	19,289	100 %	19,289
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,289	19,289	100 %	19,289
Donor Dev:	0	0	0 %	0
Total:	19,289	19,289	100 %	19,289

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

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	Minor repairs of the OPD ward of Kayango HC III and Buwunga HC III	Minor repairs of the OPD ward at Kayango and Buwunga HC III	Minor repairs of the OPD ward of Kayango HC III and Buwunga HC III	Minor repairs of the OPD ward at Kayango and Buwunga HC III
312101 Non-Residential Buildings	47,866	47,866	100 %	47,866
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,866	47,866	100 %	47,866
Donor Dev:	0	0	0 %	0
Total:	47,866	47,866	100 %	47,866

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

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

N/A				

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Non Standard Outputs:	Water Tank procured Purchase of water tank for Bugiri Hospital Quarterly performance review meetings Quarterly hospital meetings Payment of wage for the support staff Staff motivation Purchase of stationery and other office equipments Payment of utility bills 	Staff salaries paid throughout the Financial Year Maintained a clean and health working environment Conducted quarterly Hospital board meetings Conducted quarterly performance review meetings 	Quarterly performance review meetings Quarterly hospital meetings Payment of wage for the support staff Staff motivation Purchase of stationery and other office equipments Payment of utility bills	Paid staff salaries Conducted quarterly performance review meetings Conducted Hospital Board meetings Procured Tea and cleaning materials
211101 General Staff Salaries	1,912,774	1,912,774	100 %	501,173
Wage Rect:	1,912,774	1,912,774	100 %	501,173
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,912,774	1,912,774	100 %	501,173
Reasons for over/under performance:	N/A			

Lower Local Services

Output : 088251 District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	() 75% of the approved posts filled with qualified personnel	() 81% of the approved posts in the District Hospital filled with qualified personnel	()	()81% of the approved posts in the District Hospital filled with qualified personnel
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(5724) 5742 admissions in the district general hospital	(10352) 10352 Admissions conducted in the government general Hospital by the end of the Financial Year	(1431)1431 admissions in the district general hospital	(2663)2663 Admissions conducted in the general hospital by the end of the quarter
No. and proportion of deliveries in the District/General hospitals	(2956) 2956 deliveries conducted in the district general hospital	(3141) 3141 Deliveries conducted in the General hospital by the end of the Financial Year	(739) 739 deliveries conducted in the district general hospital	(819)819 Deliveries conducted in the general hospital during the quarter

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Number of total outpatients that visited the District/ General Hospital(s).	(47417) 47417 outpatients visit the district general hospital	(29027) 29027 outpatients visit the district general hospital by the end of the Financial Year.	(11855)11855 outpatients visit the district general hospital	(8858)8858 outpatients visit the district general hospital during the quarter
Non Standard Outputs:	Quarterly meeting held and minutes filled Purchase of stationery Staff welfare Cleaning materials procured Payment of wage for support staff Mentor ships and training Fuel for referral patients procured End of the year party conducted staff sponsored for specialized treatment payment of electricity bills Payment of water incase of a black out	Procured Fuel for the Hospital ambulance and the generator Hospital utility bills paid Staff meetings held and minutes filled Stationery procured Conducted staff CMEs	minutes filled Purchase of stationery Staff welfare Cleaning materials procured Payment of wage for support staff Mentor ships and training Fuel for referral patients procured End of the year party conducted staff sponsored for specialized treatment payment of electricity bills Payment of water incase of a black out	Procured Fuel for the Hospital ambulance and the generator Hospital utility bills paid Staff meetings held and minutes filled Stationery procured Conducted staff CMEs
291001 Transfers to Government Institutions	182,864	183,197	100 %	45,827
Wage Rect:	0	0	0 %	0
Non Wage Rect:	182,864	183,197	100 %	45,827
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	182,864	183,197	100 %	45,827

Reasons for over/under performance: No challenges were encountered

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

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Non Standard Outputs:	Increased DPT coverage DHT meeting conducted and minutes filled Payment of wage to the support staff Office stationery procured Electricity and water bills paid Fuel and lubricants procured bank charges met Pay change reports submitted to ministry of Public service Burial costs for staff met Workshops and seminars conducted Monthly HMIS submitted to MOH Data validation and collection of HMIS reports Activities under global fund to fight malaria, TB and HIV/AIDS conducted Uniforms procured for the staff Quarterly DHMT meeting conducted and minutes filed ACTs and vaccines redistributed to other facilities Health supplies redistributed to other health facilities NTD activities conducted Equipment inventory in health units conducted Monthly support supervision conducted On job mentorship of H/Ws	Payment of staff salaries Payment of wage for the Support staff Conducted support supervision to all the Health facilities in the District Conducted District led performance reviews Submitted Monthly and quarterly HMIS reports to MOH	Payment of staff salaries Payment of wage for support support Support to staff during grief Support supervision to all the HFs in the district Quarterly performance review meetings held Submission of monthly HMIS to MOH Equipment inventory conducted Health radio talk shows conducted Pay and change reports submitted to Ministry of public service Mass polio/measles supported Electricity, water and other cleaning materials procured. Fuel procured	Payment of staff salaries payment of wage for the Support staff Conducted support supervision to all the Health facilities in the District Conducted District led performance reviews Submitted Monthly and quarterly HMIS reports to MOH
211101 General Staff Salaries	328,624	328,624	100 %	110,808
221002 Workshops and Seminars	6,509	2,882	44 %	405
221003 Staff Training	1,600	1,229	77 %	0
221007 Books, Periodicals & Newspapers	500	250	50 %	0
221008 Computer supplies and Information Technology (IT)	3,162	4,362	138 %	3,862
221009 Welfare and Entertainment	2,000	2,045	102 %	395
221011 Printing, Stationery, Photocopying and Binding	8,000	13,679	171 %	4,808
221012 Small Office Equipment	900	225	25 %	0

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223002 Rates	700	350	50 %	0
223005 Electricity	4,000	4,000	100 %	1,000
223006 Water	800	1,033	129 %	218
224004 Cleaning and Sanitation	1,200	1,442	120 %	300
224005 Uniforms, Beddings and Protective Gear	600	0	0 %	0
227001 Travel inland	7,335	20,190	275 %	1,140
227004 Fuel, Lubricants and Oils	3,000	7,864	262 %	3,735
228001 Maintenance - Civil	900	2,225	247 %	2,000
228002 Maintenance - Vehicles	6,000	6,243	104 %	2,811
Wage Rect:	328,624	328,624	100 %	110,808
Non Wage Rect:	47,206	68,018	144 %	20,674
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	375,830	396,643	106 %	131,482

Reasons for over/under performance: The sector also utilized more funds gotten from MOH /GAVI for operational activities that hadn't been planned for resulting into the over performance

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	Support supervision conducted Health Education conducted Child days plus days supervised	Conducted support supervision in all the health facilities in the District Health Education and radio talks shows conducted Child Health days supervised maintained a clean working environment	Support supervision conducted Health Education conducted Child days plus days supervised	Conducted support supervision in all the health facilities in the District Health Education and radio talks shows conducted Child Health days supervised maintained a clean working environment
221011 Printing, Stationery, Photocopying and Binding	2,000	1,623	81 %	0
227001 Travel inland	6,465	79,135	1224 %	67,616
227004 Fuel, Lubricants and Oils	3,000	500	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,465	81,258	709 %	67,616
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,465	81,258	709 %	67,616

Reasons for over/under performance: Off budget Funds received from MOH/GAVI were utilized under this sector, thus the over performance

Capital Purchases**Output : 088372 Administrative Capital**

N/A				
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Non Standard Outputs:	Water tank procured at the district hospital Renovation works at Buwunga and Kayango HC III supervised Unicef activities implemented and supported Activities under global fund to fight malaria, TB and HIV/AIDS conducted Activities under NTD conducted	Supervision of of the capital development projects in Buwunga and Kayango Implementated EPI Communication engagement meetings to scale up EPI indicators Conducted Sensitization meeting on CAPA, Family Connect, Key Family Care Practices and the new ANC model for the various stakeholders Mass HPV administration in schools Implemented NTD activities Implemented activities under Global Fund to fight malaria, TB and HIV/AIDS	and Kayango HC III supervised Unicef activities implemented and supported Activities under global fund to fight malaria, TB and HIV/AIDS conducted Activities under NTD conducted	Supervision of of the capital development projects in Buwunga and Kayango Implementated EPI Communication engagement meetings to scale up EPI indicators Conducted Sensitization meeting on CAPA, Family Connect, Key Family Care Practices and the new ANC model for the various stakeholders Mass HPV administration in schools
281504 Monitoring, Supervision & Appraisal of capital works	5,000	5,000	100 %	2,000
312101 Non-Residential Buildings	306,446	154,639	50 %	126,188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	5,000	29 %	2,000
Donor Dev:	294,446	154,639	53 %	126,188
Total:	311,446	159,639	51 %	128,188
Reasons for over/under performance:	No challenges were encountered during the implementation of the activities though there is an under performance because expected donor funds (UNICEF) were never gotten			
Total For Health : Wage Rect:	4,478,919	4,478,919	100 %	1,182,329
Non-Wage Reccurent:	454,084	544,168	120 %	186,423
GoU Dev:	84,155	72,155	86 %	69,155
Donor Dev:	294,446	154,639	53 %	126,188
Grand Total:	5,311,602	5,249,880	98.8 %	1,564,096

Vote:504 Bugiri District

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	payment of salaries	Payment of salaries		payment of salaries	Payment of salaries
211101 General Staff Salaries	10,108,481	10,108,480	100 %		2,631,060
Wage Rect:	10,108,481	10,108,480	100 %		2,631,060
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,108,481	10,108,480	100 %		2,631,060
Reasons for over/under performance: none					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1416) 1416 motivated teachers in the 140 Primary schools	() 1521 teacher were paid salaries (including the new recruits		(1416)1416 motivated teachers in the 140 Primary schools	(1521)1521 teacher were paid salaries (including the new recruits
No. of qualified primary teachers	(1416) 1416 motivated teachers in the 140 Primary schools	(1521) 1521 qualified teachers on the payroll		(1416)1416 motivated teachers in the 140 Primary schools	(1521)1521 qualified teachers on the payroll
No. of pupils enrolled in UPE	(98464) Increased enrolment in 140 Primary Schools in the 10 Sub-Counties. Improved accademic standards in 140 schools;thus quality education registered	(98464) pupils enrolled		(98464)Increased enrolment in 140 Primary Schools in the 10 Sub-Counties. Improved accademic standards in 140 schools;thus quality education registered	(98464)pupils enrolled
No. of student drop-outs	(50) Ensure that students in the 140 Primary schools attend and stay in those Schools	(0) n/a		(50)Ensure that students in the 140 Primary schools attend and stay in those Schools	(0)n/a
No. of Students passing in grade one	(140) pass atleast 140 students in grade one	(140) 140 pupils passed in grand one		(140)pass atleast 140 students in grade	(140)140 pupils passed in grand one
No. of pupils sitting PLE	(5477) Registration of Primary Seven Candidates in 140 Primary Schools in both Government and Private Schools	(5477) 5477		(5477)Registration of Primary Seven Candidates in 140 Primary Schools in both Government and Private Schools	(5477)Target is 5477
Non Standard Outputs:	capitation paid	paid capitation		capitation paid	paid capitation
263367 Sector Conditional Grant (Non-Wage)	904,213	904,213	100 %		301,404

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	904,213	904,213	100 %	301,404
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	904,213	904,213	100 %	301,404

Reasons for over/under performance: none

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

No. of classrooms constructed in UPE	(3) Three 2 classroom blocks to be constructed at namagonjo p/s, buwolya p/s and at bukakaire p/s	(3) Payment for works (2 classroom block) at Namagonjo p/s, Buwolya p/s and Bukakaire	(0)n/a	(3)Payment for works (2 classroom block) at Namagonjo p/s, Buwolya p/s and Bukakaire
Non Standard Outputs:	n/a	n/a	n/a	n/a

312101 Non-Residential Buildings	198,100	207,026	105 %	195,000
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	198,100	207,026	105 %	195,000
Donor Dev:	0	0	0 %	0
Total:	198,100	207,026	105 %	195,000

Reasons for over/under performance: n/a

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(3) three 5 stance pit latrines to be constructed at wakawaka p/s, Busowa p/s and Budibya p/s	(3) Payment for construction of three 5 stance pitlatrines at wakawaka p/s, Busowa p/s and Budibya p/s	(0)retentions	(3)Payment for construction of three 5 stance pitlatrines at wakawaka p/s, Busowa p/s and Budibya p/s
Non Standard Outputs:	n/a	n/a	n/a	n/a

312101 Non-Residential Buildings	88,180	86,165	98 %	57,380
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	88,180	86,165	98 %	57,380
Donor Dev:	0	0	0 %	0
Total:	88,180	86,165	98 %	57,380

Reasons for over/under performance: Under performance is due to non payment of retention for one of the pitlatrines at Busowa p/s

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(60) Procurement of desks for the classroom blocks to be constructed and buwolya and namagonjo primary schools	(60) 60 desks Namagongo primary school and Buwolya p/s	(0)n/a	(60)60 desks Namagongo primary school and Buwolya p/s
Non Standard Outputs:	n/a	N/A	n/a	N/A

312203 Furniture & Fixtures	9,000	9,000	100 %	9,000
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	9,000	100 %	9,000
Donor Dev:	0	0	0 %	0
Total:	9,000	9,000	100 %	9,000

Reasons for over/under performance: None

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

N/A				
Non Standard Outputs:	payment of salaries of secondary schools	payment of salaries to secondary school staff	payment of salaries of secondary schools	payment of salaries to secondary school staff
211101 General Staff Salaries	1,584,486	1,584,484	100 %	522,367
Wage Rect:	1,584,486	1,584,484	100 %	522,367
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,584,486	1,584,484	100 %	522,367

Reasons for over/under performance: School are under staffed

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

No. of students enrolled in USE	(6444) ncreased enrolment and man power in schools in the six government and seven private secondary schools	(6444) maintained	(6444)maintained and increased inolment	(6444)maintained
No. of teaching and non teaching staff paid	(94) 94 staff on the pay roll	(146) 52 new staff recruited	(94)94 staff maintained on the payroll and increased number of staff	(146)52 new staff recruited
No. of students passing O level	(700) 80% of registered candidates able to continue to the next level.	(0) not applicable	(0)n/a	(0)not applicable
No. of students sitting O level	(5000) registerd candidates do take their exams.	(50000) registered over 5000 students	(5000)5000 registered students to sit o level final exams	(50000)registered over 5000 students
Non Standard Outputs:	N/A	paid capitation	n/a	paid capitation
263367 Sector Conditional Grant (Non-Wage)	713,452	702,870	99 %	255,891

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	713,452	702,870	99 %	255,891
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	713,452	702,870	99 %	255,891

Reasons for over/under performance: none

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

N/A				
Non Standard Outputs:	secondary seed schools in the sub counties of Iwemba, Budhaya and Buluguyi	On going construction of Iwemba Seed Secondary school	secondary school construction	On going construction of Iwemba Seed Secondary school
312101 Non-Residential Buildings	1,100,000	1,100,000	100 %	1,078,052
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,100,000	1,100,000	100 %	1,078,052
Donor Dev:	0	0	0 %	0
Total:	1,100,000	1,100,000	100 %	1,078,052

Reasons for over/under performance: None

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

N/A				
Non Standard Outputs:	n/a	Works on going for completion of Engineer Kauliza Kasadha Tertiary Institute	Completion of Engineer Kauliza Technical Institute 	works on going for completion of Engineer Kauliza Kasadha Tertiary Institute
211101 General Staff Salaries	7,051	7,051	100 %	7,051
Wage Rect:	7,051	7,051	100 %	7,051
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,051	7,051	100 %	7,051

Reasons for over/under performance: none

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

N/A				
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Non Standard Outputs:		wages paid, primary and secondary schools monitored	paid for education traditional staff, improved the working environment, monitoring and inspection of schools	wages paid, primary and secondary schools monitored	paid for education traditional staff, improved the working environment, monitoring and inspection of schools
211101	General Staff Salaries	86,423	86,423	100 %	19,913
227001	Travel inland	77,274	77,274	100 %	25,758
	Wage Rect:	86,423	86,423	100 %	19,913
	Non Wage Rect:	77,274	77,274	100 %	25,758
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	163,697	163,697	100 %	45,671
Reasons for over/under performance:		none			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		sports activities coordinated and conducted in the district	monitoring and inspection of schools	n/a	sports gala
227001	Travel inland	19,283	19,283	100 %	7,009
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,283	19,283	100 %	7,009
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	19,283	19,283	100 %	7,009
Reasons for over/under performance:		none			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		installation of 10 lightning arrestors in both primary and secondary schools, monitor and supervise UNEB and operation of the education office	paid wages for traditional staff, installation of 10 lightning arrestors, continued completion of Engineer Kasadha Kauliza Tertiary Institute, paid utility bills	payment of electricity and water bills, cleaning of education department and installation of lightning arrestors in ten selected primary and secondary schools	paid wages for traditional staff, paid utility bills, continued completion of Engineer Kasadha Kauliza Tertiary Institute
221012	Small Office Equipment	2,000	2,000	100 %	1,400
222003	Information and communications technology (ICT)	1,000	7,440	744 %	4,500
223005	Electricity	1,000	1,950	195 %	1,550
223006	Water	200	250	125 %	150
224004	Cleaning and Sanitation	1,000	1,050	105 %	300
227001	Travel inland	17,062	20,122	118 %	0

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228004 Maintenance – Other	36,000	34,057	95 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,262	66,870	115 %	7,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,262	66,870	115 %	7,900

Reasons for over/under performance: Over performance is because allocation of operational funds to cater for ICT activities, which weren't initially budget for

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Purchase of a department vehicle (double cabin pickup) a solar panel, 2 laptops and monitoring of development projects	Procured a brand new ford double cabin pick up, conducted a radio talk show, carried out compliance monitoring, completion of Engineer Kasadha Kauliza Tertiary Institute	none	Completion of Engineer Kasadha Kauliza Tertiary Institute
281504 Monitoring, Supervision & Appraisal of capital works	2,447	5,285	216 %	0
312201 Transport Equipment	165,000	170,403	103 %	0
312202 Machinery and Equipment	3,000	253,954	8465 %	253,954
312213 ICT Equipment	8,000	16,000	200 %	16,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	178,447	445,642	250 %	269,954
Donor Dev:	0	0	0 %	0
Total:	178,447	445,642	250 %	269,954
Reasons for over/under performance: The over performance is due to additional funds gotten from Ministry of Education and Sports for the completion of construction works at Engineer Kasadha Kauliza Tertiary Institute				
<i>Total For Education : Wage Rect:</i>	<i>11,786,440</i>	<i>11,786,438</i>	<i>100 %</i>	<i>3,180,391</i>
<i>Non-Wage Recurrent:</i>	<i>1,772,484</i>	<i>1,770,509</i>	<i>100 %</i>	<i>597,962</i>
<i>GoU Dev:</i>	<i>1,573,727</i>	<i>1,847,833</i>	<i>117 %</i>	<i>1,609,386</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>15,132,651</i>	<i>15,404,781</i>	<i>101.8 %</i>	<i>5,387,740</i>

Vote:504 Bugiri District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Functional Road and Workshop Generator Unit (3No. Vehicles, 4No. Tipper Trucks, 1No. Traxcavator, 1No. Tractor Towed Water Dowser, 1No. Pedestrian Roller, 2No. Vibro Roller, 1No. Wheel Loader, 1No. Tractor, 2No. Motorgraders, Tractor Trailer and Generator) Uniforms and Protective wear for staff procured; Small Workshop Tools and Equipment procured	Procurement of 6No. Motor grader tyres and Tubes, Servicing of Tipper Lorry LG0011-07, Servicing Departmental Generator, Repairs to Motor Vehicle LG0002-013, Procurement of Road Equipment consumable parts (9pairs of motor grader cutting edges, 1pair of end bits, 16pieces of wheel loader bucket teeth shoes, 40kg of Heavy Duty Grease.), 7No. batteries procured, Uniforms and Protective wear for sector staff procured.		12No. Tyres and Tubes procured (Ushs21,034,200); Road equipment repaired (Ushs11,441,277); Road equipment parts procured (Ushs5,673,880); 3No. Motor vehicles serviced (Ushs2,010,000); 1No. generator serviced (Ushs900,000)	Procurement of 4No. Motor grader tyres and Tubes, Servicing of Tipper Lorry LG0011-07, Servicing Departmental Generator, Repairs to Motor Vehicle LG0002-013, Procurement of Road Equipment consumable parts (4pairs of cutting edges, 1pair of end bits, 16pieces of wheel loader bucket teeth shoes, 40kg of Heavy Duty Grease,)
224005 Uniforms, Beddings and Protective Gear	11,000	11,000	100 %		0
228002 Maintenance - Vehicles	73,544	21,399	29 %		5,276
228003 Maintenance – Machinery, Equipment & Furniture	79,694	78,217	98 %		37,318
Wage Rect:	0	0	0 %		0
Non Wage Rect:	164,237	110,616	67 %		42,594
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	164,237	110,616	67 %		42,594
Reasons for over/under performance:	Some other anticipated funds from RF were never received, thus the under performance otherwise there were no major challenges faced				
Output : 048107 Sector Capacity Development					
N/A					

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Non Standard Outputs:	1No. Laptop for D/Mechanic procured. Parking Yard for Road equipment constructed District Engineer trained in sector skills	Training D/Engineer in UIPE sector skills Construction of Parking Yard for Road Equipment involving clearing site, Construction of Chain Link Fence and Entrance Gate	Construction of Parking Yard for Road equipment ends	Construction of Parking Yard for Road Equipment involving clearing site, Construction of Chain Link Fence and Entrance Gate
221003 Staff Training	3,960	3,960	100 %	0
221008 Computer supplies and Information Technology (IT)	1,800	0	0 %	0
228001 Maintenance - Civil	24,027	24,019	100 %	24,019
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,787	27,979	94 %	24,019
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,787	27,979	94 %	24,019

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

Output : 048108 Operation of District Roads Office

N/A

Non Standard Outputs:	Office equipment maintained. 4No. FY2018/19 Quarterly Sector Reports(i.e reports to council and URF) produced, FY2018/19 Annual Report and FY2019/20 Annual Budget for Roads Maintenance produced and submitted, Sector quarterly meetings (i.e District Road Committee and Sectoral Council committee) held; Tender and Contract Documents Prepared, Payment certificates prepared, Roads under maintenance supervised. Security for Road Equipment while in the field provided.	Quarter 1, 2,3 and 4 Sector reports to Council and URF, Office equipment maintained, Office Stationery paid for, Travel allowances, Welfare and Compound cleaning items paid for. Annual Report FY18-19 and Annual Workplan and Budget FY2019/20 prepared and submitted. Staff Salaries paid	Office equipment maintained. Quarterly Sector Reports(i.e reports to council and URF) produced, FY2018/19 Annual Report & FY2019/20 Annual Budget for Roads Maintenance produced & submitted, Sector quarterly meetings (i.e District Road and Sectoral Council committee) held; Payment certificates prepared, Roads under maintenance supervised. Security for Road Equipment while in the field provided. Departmental Stationery procured. Staff welfare and cleaning items procured	Holding Council Sector meeting, Payment for Office Stationery, Payment for Travel allowances, Welfare and Compound cleaning items. Producing Sector reports for Q4 and Annual Report FY18-19 and Annual Workplan and Budget FY2019/20
211103 Allowances (Incl. Casuals, Temporary)	28,880	26,490	92 %	2,823
221009 Welfare and Entertainment	3,600	3,600	100 %	900
221011 Printing, Stationery, Photocopying and Binding	7,990	10,691	134 %	5,791
223004 Guard and Security services	8,800	0	0 %	0
224004 Cleaning and Sanitation	3,200	3,200	100 %	800

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227001 Travel inland	3,460	927	27 %	0
227004 Fuel, Lubricants and Oils	16,036	11,261	70 %	0
228004 Maintenance – Other	1,866	1,838	98 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,832	58,007	79 %	10,314
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	73,832	58,007	79 %	10,314

Reasons for over/under performance: Some other anticipated funds from RF were never received, thus the under performance otherwise there were no major challenges faced

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(10) Subcounties of Nabukalu, Buwunga, Nankoma, Bulidha, Budhaya, Muterere, Bulesa, Kapyanga, Buluguyi and Iwemba	(10) Bottlenecks on roads in the sub-counties of Buwunga, Nankoma, Nabukalu, Kapyanga, Buluguyi, Muterere, Budhaya, Bulesa, Bulidha, Iwemba.	(0)N/A	(0)N/A
Non Standard Outputs:	Trees Planted along length of road	None	N/A	None
263104 Transfers to other govt. units (Current)	254,833	254,833	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	254,833	254,833	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	254,833	254,833	100 %	0

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

Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	(2) Kiteigalwa-Nabirara Swamp crossing and Lwanika-Bupala swamp crossing	(1) Lwanika Swamp Crossing	(1)Lwanika-Bupala swamp crossing	(0)N/A
Non Standard Outputs:	Trees Planted along length of swamp/Embankment section	Tree Planting along length of swamp embankment section	Trees Planted along length of swamp/Embankment section	N/A
263367 Sector Conditional Grant (Non-Wage)	144,316	99,997	69 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	144,316	99,997	69 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	144,316	99,997	69 %	0

Reasons for over/under performance: Some other anticipated funds from RF were never received, thus the under performance. There were no major challenges

Vote:504 Bugiri District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(393) 351km of roads under routine maintenance 2. 184km of road network under graded and reshaped	(393) 351km of roads maintained under Routine Manual Maintanance, Bufunda Road (6km), Nkaiza-Nabukalu-Bugobi Road (14.4km), Buwofu-Bugunga-Bugosere Road (6km), Naluwerere - Iwemba-Kasokwe Road (6km), Nakabale-Kigusa-Muterere Road (10.3km), Naluwerere - Bugiri HQS Road (2.5km), Nasaga – Wakawaka Road (10km),		(351)351km of roads under routine maintenance	(61)Bufunda Road (6km), Nkaiza-Nabukalu-Bugobi Road (14.4km), Buwofu-Bugunga-Bugosere Road (6km), Naluwerere - Iwemba-Kasokwe Road (6km), Nakabale-Kigusa-Muterere Road (10.3km), Naluwerere - Bugiri HQS Road (2.5km), Nasaga – Wakawaka Road (10km),
Length in Km of District roads periodically maintained	(82) Bugiri -Nkaiza-Bugobi Road 16.4km (Ushs109,684,760) Naluwerere-Buluguyi-Muwayo Road 24km (Ushs190,000,000) Bugiri-Muterere Road 18km (Ushs221,000,000) Bugiri –Kitumbezi Road 13.6km (Ushs135,000,000)	(82) Bugiri-Nkaiza Road (16km), Naluwerere-Buluguyi-Muwayo Road (24km), Bugiri-Muterere Road (15km) Bugiri-Kitumbezi Road (13.6km), Kiseitaka-Kayango-Buwuni Road.		(23)Naluwerere-Buluguyi-Muwayo Road (23km)	(39)Bugiri-Nkaiza Road (6km), Naluwerere-Buluguyi-Muwayo Road (24km), Bugiri-Muterere Road (5km) Bugiri-Kitumbezi Road (4km)
No. of bridges maintained	(0) N/A	() N/A		(0)N/A	()N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	888,699	942,435	106 %		388,570
Wage Rect:	0	0	0 %		0
Non Wage Rect:	888,699	942,435	106 %		388,570
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	888,699	942,435	106 %		388,570
Reasons for over/under performance:		There were heavy trucks carrying lake sand from Lugal			
Output : 048159 District and Community Access Roads Maintenance					
N/A					

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Non Standard Outputs:		1. Sign Posts bearing messages for safety and HIV/AIDs/Gender/Environment installed on roads 2. Annual Traffic Counts, Annual District Road Inventory and Condition Surveys on roads conducted 3. Trees along road length Planted 4. Road Chainage Markings on roads Installed	Tree planting along length of District Roads, Condition Survey of Roads and Installing Road Chainage Marking on roads	N/A	Tree planting along length of District Roads, Condition Survey of Roads and Installing Road Chainage Marking on roads
263369	Support Services Conditional Grant (Non-Wage)	44,820	34,591	77 %	34,591
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	44,820	34,591	77 %	34,591
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	44,820	34,591	77 %	34,591
Reasons for over/under performance:		There were no major challenges faced only that the under performance is due to none receipt of some other anticipated funds from RF.			
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:		Minor Repairs/renovation to Administration Blocks/ Offices, Office functional and in good state	Minor repairs to Departmental office and Acquisition of Architectural Drawings and Engineering Designs and Ratings for the solar powered security lights	N/A	acquisition of Architectural Drawings and Engineering Designs and Ratings for the solar powered security lights
228001	Maintenance - Civil	1,945	1,189	61 %	715
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,945	1,189	61 %	715
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,945	1,189	61 %	715
Reasons for over/under performance:		There were no major challenges faced only that the under performance is due to none receipt of some other anticipated funds from RF.			
Output : 048204 Electrical Installations/Repairs					
N/A					

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Non Standard Outputs:		1. Security and office Lights and accessories for Departmental Office Functional 2. Security light for Road equipment parking yard procured and functional		1. Security and office Lights and accessories for Departmental Office Functional 2. Security light for Road equipment parking yard procured and functional	
228004	Maintenance – Other	1,898	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,898	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,898	0	0 %	0
Reasons for over/under performance:					
Output : 048206 Sector Capacity Development					
N/A					
Non Standard Outputs:		Salaries for Departmental staff paid	Salaries for Departmental Staff Paid for Q1, Q2, Q3 and Q4	Salaries for Departmental staff paid	Salaries for Departmental Staff Paid
211101	General Staff Salaries	98,924	98,924	100 %	24,731
	Wage Rect:	98,924	98,924	100 %	24,731
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	98,924	98,924	100 %	24,731
Reasons for over/under performance:		There were no major challenges faced			
Capital Purchases					
Output : 048275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Tender and Contract Documents Prepared, Payment certificates prepared, Planned Infrastructure under construction supervised.	Appraisals, Supervision and Monitoring of Bukakaire P/s, Wakawaka P/s Pit Latrine Busowa P/sch Pit Latrine, Budunyi P/s Pit Latrine, 5-stance pit latrine at the District headquarters next to Old Court Hall, Water tank for Bugiri District Hospital	Appraisals, Supervision and Monitoring of Bukakaire P/s, Wakawaka P/s Pit Latrine Busowa P/sch Pit Latrine, Budunyi P/s Pit Latrine, 5-stance pit latrine at the District headquarters next to Old Court Hall, Water tank for Bugiri District Hospital	
281504	Monitoring, Supervision & Appraisal of capital works	1,573	1,571	100 %	1,571

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,573	1,571	100 %	1,571
Donor Dev:	0	0	0 %	0
Total:	1,573	1,571	100 %	1,571
Reasons for over/under performance: There were no major challenges				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>98,924</i>	<i>98,924</i>	<i>100 %</i>	<i>24,731</i>
<i>Non-Wage Reccurent:</i>	<i>1,604,366</i>	<i>1,529,645</i>	<i>95 %</i>	<i>500,803</i>
<i>GoU Dev:</i>	<i>1,573</i>	<i>1,571</i>	<i>100 %</i>	<i>1,571</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,704,864</i>	<i>1,630,140</i>	<i>95.6 %</i>	<i>527,105</i>

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Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Administrative costs for DWO have been planned here. These include submission of one annual work plan and four quarterly reports to the Ministry, procurement of fuels, stationary, toner, maintenance of vehicle/motorcycles and office cleaning.	paid salaries, submitted quarterly reports to MWE and annual work plan.		Administrative costs for DWO have been planned here. These include submission of one annual work plan and four quarterly reports to the Ministry, procurement of fuels, stationary, toner, maintenance of vehicle/motorcycles and office cleaning.	paid salaries, submitted quarterly reports to MWE and annual work plan.
211101 General Staff Salaries	72,289	72,289	100 %		18,072
211103 Allowances (Incl. Casuals, Temporary)	1,590	2,176	137 %		400
221011 Printing, Stationery, Photocopying and Binding	1,930	4,344	225 %		600
223005 Electricity	600	900	150 %		300
223006 Water	200	700	350 %		300
227004 Fuel, Lubricants and Oils	5,580	6,831	122 %		2,832
228002 Maintenance - Vehicles	4,824	7,900	164 %		4,000
228004 Maintenance – Other	800	808	101 %		200
Wage Rect:	72,289	72,289	100 %		18,072
Non Wage Rect:	15,524	23,658	152 %		8,632
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	87,812	95,947	109 %		26,704
Reasons for over/under performance: lack of transport means for monitoring water activities.					
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(2) CDOs and HAS to be sensitised on what they are to do in the quarter.	(02) extension staff meeting was held in first and thud quarter		(0)n/a	(0)n/a
No. of water user committees formed.	(16) formation of water user committee for all the new water sources.	(16) water user committees were formed		(4)formation of water user committee for all the new water sources.	(00)n/a

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

Reasons for over/under performance: lack of transport means and some funds were used under management of water office thus the under performance

Output : 098105 Promotion of Sanitation and Hygiene

N/A				
Non Standard Outputs:	CLTS sanitation promotion activities are to be held	celebration of ODF in muterere and Bulidha s/counties	CLTS sanitation promotion activities are to be held	celebration of ODF in muterere and Bulidha s/counties
227001 Travel inland	700	520	74 %	0
227004 Fuel, Lubricants and Oils	480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,180	520	44 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,180	520	44 %	0

Reasons for over/under performance: lack of transport means.

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	support for o/m activities, sanitation and hygiene, EIA, water quality and national consultations	support for O/M activities, sanitation and hygiene, EIA activities have been conducted and water quality monitoring and testing of old water sources has been conducted	support for o/m activities, sanitation and hygiene, EIA, water quality and national consultations	n/a
281501 Environment Impact Assessment for Capital Works	7,000	7,000	100 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	59,083	58,836	100 %	8,820
312101 Non-Residential Buildings	14,867	20,380	137 %	5,000
312104 Other Structures	3,920	3,600	92 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,870	89,816	106 %	13,820
Donor Dev:	0	0	0 %	0
Total:	84,870	89,816	106 %	13,820

Reasons for over/under performance: lack of transport means to monitor water activities

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(01) Construction of composite Latrine at Walugoma Town Board	(01) a 4 stance lined pit latrine was constructed at walugoma town baord in buwunga s/county	(0)nil	(01)a 4 stance lined pit latrine was constructed at walugoma town baord in buwunga s/county
Non Standard Outputs:	formation and training of sanitation committee	a sanitation committee was formed and trained	nil	a sanitation committee was formed and trained
312101 Non-Residential Buildings	25,000	25,000	100 %	25,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	25,000	100 %	25,000
Donor Dev:	0	0	0 %	0
Total:	25,000	25,000	100 %	25,000

Reasons for over/under performance: lack of transport means

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(16) drilling of boreholes in the various s/counties of the district	(16) a total number of 16 deeeep wells have been constructed in the district	(0)n/a	(00)n/a
No. of deep boreholes rehabilitated	(40) 40 boreholes are to be rehabilitated in the various s/counties.	(40) boreholes have been rehabilitated to increase functionality.	(10)rehabilitation of boreholes in the various s/counties	(00)n/a
Non Standard Outputs:	retention payments to be made for projects executed fy 2017/2018	retention payments have been effected	nil	n/a
281502 Feasibility Studies for Capital Works	64,000	64,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	18,027	16,680	93 %	0
312101 Non-Residential Buildings	295,632	295,632	100 %	0

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312104 Other Structures	60,000	60,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	437,659	436,312	100 %	0
Donor Dev:	0	0	0 %	0
Total:	437,659	436,312	100 %	0
Reasons for over/under performance:	lack of transport means			
<i>Total For Water : Wage Rect:</i>	<i>72,289</i>	<i>72,289</i>	<i>100 %</i>	<i>18,072</i>
<i>Non-Wage Reccurent:</i>	<i>34,525</i>	<i>34,525</i>	<i>100 %</i>	<i>8,632</i>
<i>GoU Dev:</i>	<i>547,529</i>	<i>551,129</i>	<i>101 %</i>	<i>38,820</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>654,343</i>	<i>657,943</i>	<i>100.6 %</i>	<i>65,525</i>

Vote:504 Bugiri District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1.Staff salaries paid 2. Electricity bills paid 3. Departmental activities Monitored and supervised 4.Office stationary procured. 5.Office tea and cleaning materials procured 6.District headquarters fenced with a green fence 7. Office equipment Maintained 8. Departmental vehicle Maintained 9 burial expenses paid	1.Staff salaries paid 2. Electricity bills paid 3.Office stationary procured 4.Office tea and cleaning materials procured		1.Staff salaries paid 2. Electricity bills paid 3. Departmental activities Monitored and supervised 4.Office stationary procured 5.Office tea and cleaning materials procured 7. Departmental vehicle&M/cycle Maintained 8 burial expenses paid	1.Staff salaries paid 2. Electricity bills paid 3.Office stationary procured 4.Office tea and cleaning materials procured
211101 General Staff Salaries	217,693	217,693	100 %		108,846
221011 Printing, Stationery, Photocopying and Binding	419	700	167 %		300
221012 Small Office Equipment	1,100	1,120	102 %		1,120
223005 Electricity	280	179	64 %		80
223006 Water	400	0	0 %		0
227001 Travel inland	2,000	2,163	108 %		2,163
228002 Maintenance - Vehicles	8,600	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,100	105 %		350
273102 Incapacity, death benefits and funeral expenses	700	0	0 %		0
Wage Rect:	217,693	217,693	100 %		108,846
Non Wage Rect:	15,499	6,262	40 %		4,013
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	233,192	223,955	96 %		112,859
Reasons for over/under performance: All activities under FIEFOC were not implemented for non realisation of funding.					

Vote:504 Bugiri District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(3) 3 Ha of trees (4,000 trees) in Irimbi C.F.R in Muterere Sub county and district head quarters planted	(1.5) 1.5 Ha of trees (1800 trees) planted at the district headquarters.		(0)Activity implemented in First quarter	(0)Activity implemented in First quarter
Non Standard Outputs:	N/A	N/A		N/A	N/A
224006 Agricultural Supplies	2,000	145	7 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	145	7 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	145	7 %		0
Reasons for over/under performance:	The remaining 1.5 Ha were supposed to be planted under FIEFOC but theses funds were not reased.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(2) Two agro-frestry demonstrtrions set up in Bulidha and Budhaya sub counties.	(2) Two agro-frestry demonstrtrions set up in Nabukalu and Buwunga Sub counties		(0)activity implemented in second quarter	(0)activity implemented in second quarter using Local revenue.
No. of community members trained (Men and Women) in forestry management	(800) 800 community members from 12 urban centers, 30 schools & 6 institution selected & trained for support.	(0) activity not implemented because of failure to realise FIEFOC funds.		(0)activity implemented in first and second quarters	(0)activity not implemented because of failure to realise FIEFOC funds.
Non Standard Outputs:	1.Household groups to benefit from agri-business development in climate smart livelihood (Aquaculture, apiculture, seedling production and crop intensification) Identified and selected. 2.Household groups to benefit from agri-business development in climate smart livelihood (Aquaculture, apiculture, seedling production and crop intensification) facilitated in enterprise selection and trained.	activity not implemented because of failure to realise FIEFOC funds.		Forestry patrols conducted.	activity not implemented because of failure to realise FIEFOC funds.

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	3.Tree farmers organised into high level organisations.				
	4.Tree farmers Organized and trained into high level organisations to do tree farming as a business.				
	5.Tree farmers organisations trained in business planning				
	6.Tree farmers trained in market planning				
	7.District Nursery Operationalised.				
	8.Radio talk shows conducted and awareness created about FIEFOC activities in the District				
	9.Selected beneficiaries in urban centres, schools / institution trained for support				
	10.Demand driven farmers to host the agro and forestry and natural resources conservation technologies at sub county level identified and selected.				
	11.Patrols against illegal forestry activities conducted.				
	12.Planted stock on the district land and in Irimbi forest Reserve Maintained.				
	13.Farmers trained on designs and practical establishment of forest plantation demos				
	14.Backstopping and supervision of the planted stock in the District Coordinate d and undertaken				
224006	Agricultural Supplies	6,000	600	10 %	600
227001	Travel inland	20,300	350	2 %	350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	26,300	950	4 %	950
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	26,300	950	4 %	950

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: All these activities not implemented because of failure to realise FIEFOC funds.					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(20) Reduced illegal forest activities in all the 16 lower local governments	(22) 22 forest patrols against illegal forestry activities were conducted in the District.		(5)Reduced illegal forest activities in all the 16 lower local governments	(6)Reduced illegal forest activities in all the 16 lower local governments
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	400	400	100 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	400	400	100 %		100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	400	400	100 %		100
Reasons for over/under performance: There is increased deforestation in the district for charcoal and fire wood.					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(1) One wetland user committee formed and trained at Bufunda- Kayangu	(1) One wetland user committee formed and trained at Bufunda- Kayangu		(0)Activity implemented in 1st quarter	(0)Activity implemented in 1st quarter
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	1,500	1,500	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,500	100 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	1,500	100 %		0
Reasons for over/under performance: Sector conditional grants still very little					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) One wetland Action plan developed for Igogero wetland in Buwunga Sub county county.	(1) One wetlad Action plan developed for Igogero- wetland in Buwunga Sub county.		(0)Activity implemented in 2nd quarter	(0)Activity implemented in 2nd quarter
Area (Ha) of Wetlands demarcated and restored	(500) 500Ha of wetland demarcated in Buwunga Sub county.	(500) 500Ha of wetland demarcated in Katala wetland in Buwunga Sub county.		(0)Activity implemented in 2nd quarter	(0)Activity implemented in 2nd quarter
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	1,800	1,800	100 %		0

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

Reasons for over/under performance: There is increased wetland degradation across the district and yet the resource are not even adequate to cover an eighth of the swamps every F/Y.

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(50) 50 stakeholders trained in ENR issues and climate change adaptation and impact mitigation in the district.	(50) 50 stakeholders trained in ENR issues and climate change adaptation and impact mitigation in the district.	(0)Activity implemented in 3rd quarter	(0)Activity implemented in 3rd quarter
Non Standard Outputs:	3 Environmental Clubs supported with tree seedlings and woodlots established.	3 Environmental Clubs supported with tree seedlings and woodlots established.	Activity to was implemented in 3rd	Activity to was implemented in 3rd
224006 Agricultural Supplies	1,000	1,000	100 %	0
227001 Travel inland	1,200	1,200	100 %	0

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

Reasons for over/under performance: Limited resources to support more environmental clubs and train more stakeholders.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(6) 6 Compliance monitoring and inspection visits in 2 wetlands & 4 development projects undertaken to ensure that suggested mitigation measures are implemented in Bulidha, Bulesa, Nankoma, Nabukalu, Buluguyi and Buwunga Sub counties.	(8) 8 Compliance monitoring and inspection visits in 2 wetlands & 4 development projects undertaken to ensure that suggested mitigation measures are implemented in Bulidha, Bulesa, Nankoma, Nabukalu, Buluguyi and Nabukalu Sub counties. (DDDEG & Sector conditional)	(1)1 Compliance monitoring and inspection visits in 2 wetlands & 4 development projects undertaken to ensure that suggested mitigation measures are implemented in Bulidha, Bulesa, Nankoma, Nabukalu, Buluguyi and Buwunga Sub counties. (DDDEG)	(2)2 Compliance monitoring and inspection visits in 2 wetlands & 4 development projects undertaken to ensure that suggested mitigation measures are implemented in Bulidha, Bulesa, Nankoma, Nabukalu, Buluguyi and Buwunga Sub counties. (Sector conditional)
Non Standard Outputs:	Stationary, Office machinery & furniture maintained.	Stationary, Office machinery & furniture maintained.	Stationary, Office machinery & furniture maintained.	Stationary, Office machinery & furniture maintained.
221011 Printing, Stationery, Photocopying and Binding	480	2,620	546 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	480	2,620	546 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	480	2,620	546 %	1,000

Reasons for over/under performance: The sectors budget was very small yet relatively a reason amount of funds were used in M & E ComplianceAll photocopies and computers are very old and break down from time to time.

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

No. of new land disputes settled within FY	(12) Increased security of tenure in all the 10 sub-counties and 6 town councils	(13) 13 land disputes settled & security of tenure Increased in all the 10 sub-counties and 6 town councils	(3)3 land disputes settled & security of tenure Increased in all the 10 sub-counties and 6 town councils	(4)4 land disputes settled & security of tenure Increased in all the 10 sub-counties and 6 town councils
Non Standard Outputs:	1.All surveys in the district Supervised 2.Public land in the district registered 3.All development applications inspected and approved 4.Physical Planning meetings conducted	1.All surveys in the district Supervised 2.All development applications inspected and approved	1.Public land in the district registered 2.All surveys in the district Supervised 3.All development applications inspected and approved	1.All surveys in the district Supervised 2.All development applications inspected and approved
221012 Small Office Equipment	13,796	0	0 %	0
227001 Travel inland	5,620	8,658	154 %	4,184

Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,416	8,658	45 %	4,184
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,416	8,658	45 %	4,184

Reasons for over/under performance: Resources were not available to carry out an inventory of public Land.

Capital Purchases**Output : 098372 Administrative Capital**

N/A				
Non Standard Outputs:	1.Survey equipment procured for the land office 2.District Head quarters fenced and planted with trees 3.District Nursery revitalised 4.Capital projects in the district screened.	1.All surveys in the district Supervised 2.All development applications inspected and approved	All activities implemented in the first 3 quarters.	1.All surveys in the district Supervised 2.All development applications inspected and approved
281501 Environment Impact Assessment for Capital Works	4,300	4,123	96 %	0
312104 Other Structures	20,262	20,262	100 %	0

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312202 Machinery and Equipment	40,000	40,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,562	64,385	100 %	0
Donor Dev:	0	0	0 %	0
Total:	64,562	64,385	100 %	0
Reasons for over/under performance:	Lack of transport to monitor and supervise departmental programs.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>217,693</i>	<i>217,693</i>	<i>100 %</i>	<i>108,846</i>
<i>Non-Wage Reccurent:</i>	<i>69,595</i>	<i>24,535</i>	<i>35 %</i>	<i>10,247</i>
<i>GoU Dev:</i>	<i>64,562</i>	<i>64,385</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>351,849</i>	<i>306,613</i>	<i>87.1 %</i>	<i>119,093</i>

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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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Payment of staff salaries, Holding monthly departmental meetings Quarterly reports on support supervision, mentoring, guidance and monitoring made for all sub county staff office supplies procured Communities sensitized and government programs and supported to participate. All NGOs/CBOs coordinated through coordination meetings and field visits Capacity of NGos/ CBOs built in proposal writing, record keeping and report writing. Political monitoring done with standing committee Sector conditional grants transferred to LLG Salary for staff on traditional payroll paid Departmental activities monitored 	170,082,348 shillings was spent on this activity in financial year 2018 to 2019.		Payment of staff salaries, Holding monthly departmental meetings	All workers were paid their salaries as planned in the budget for the quarter
211101 General Staff Salaries	170,082	170,082	100 %		42,521

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Wage Rect:	170,082	170,082	100 %	42,521
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	170,082	170,082	100 %	42,521

Reasons for over/under performance: none

Output : 108105 Adult Learning

No. FAL Learners Trained	(2500) FAL activities carried out in all sub counties	(500)Trained in sub counties		
Non Standard Outputs:	2500 adult learners trained in all sub counties 70% of FAL funds transferred to sub counties All FAL classes monitored and supervised Celebration of International Literacy Day FAL instructors trained FAL review meetings conducted Political leaders mentored on FAL FAL review meetings conducted 	adult learners trained	FAL activities were not monitored due to in access to Sector conditional funds	
221011 Printing, Stationery, Photocopying and Binding	500	1	0 %	0
227001 Travel inland	900	6	1 %	0
227002 Travel abroad	3,520	3,430	97 %	0
227004 Fuel, Lubricants and Oils	1,621	1,301	80 %	1,300

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,541	4,738	72 %	1,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,541	4,738	72 %	1,300

Reasons for over/under performance: To to Non Access to funds in the quarter, FAL activities were not implemented hence leading to under performance.

Departmental accountant reliably iformed me that there were no funds for the sector in that line.

Output : 108107 Gender Mainstreaming

N/A

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Non Standard Outputs:	Gender Mainstreaming activities conducted. T			Training on mainstreaming Gender and equity Budgeting in all Departments, sectors and Sub Counties.	the activity was done in quarter 1 and quarter 2 so there was no such budget this quarter for that.
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
227001 Travel inland	1,600	1	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	1	0 %		0
Reasons for over/under performance: i					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(60) Carry out Social inquiries for children in need of protection in the 10 subcounties	(100) 100 children cases handled		(15)children cases handled	(100)100 children cases handled
Non Standard Outputs:	Community dialogues held to sensitize communities on handling of children in contact with the law Carrying out Social inquiries for children in need of Social protection Radio Talk shows held to end child marriages back to school campaigns held in all sub counties through drams Dialogues held with parents on need for education and procurement of pads in youth youth corners for girl children.	Held DOVCC meetings to strengthen the district OVC program coordination for better service delivery		Community dialogues held to sensitize communities on handling of children in contact with the law	Held DOVCC meetings to strengthen the district OVC program coordination for better service delivery
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		1,000
227001 Travel inland	1,278	809	63 %		809

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227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,278	2,809	86 %	2,809
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,278	2,809	86 %	2,809

Reasons for over/under performance: Expected funds from LR were never gotten, thus the under performance

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(1) One (1) Youth Council supported at the District Headquarters 4 Mandatory Youth Council Executive meetings held at the district headquarters 2 Mandatory Youth Council meetings held at the district headquarters	(0)n/a	(0)	
Non Standard Outputs:	Conducting mandatory Youth Executive Committee and Council meetings Mobilization, formation and appraisal of Youth Interest Groups Training Youth Interest Groups Supporting Youth Interest Groups with Funds	Conducting mandatory Youth Executive Committee and Council meetings	4th Mandatory and Executive meetings were conducted to review progress of performance and it was agreed that F/Y 2019-20 youths be supported with IGAS at the start	
221011 Printing, Stationery, Photocopying and Binding	2,822	1,000	35 %	500
227001 Travel inland	3,280	3,302	101 %	1,500
227004 Fuel, Lubricants and Oils	1,924	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,026	4,302	54 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,026	4,302	54 %	2,000

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

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No. of assisted aids supplied to disabled and elderly community	(2) Two (02) wheel chairs procured and supplied to disabled and elderly communities in Bulesa sub county Hold 4 Mandatory PWD Executive Meetings at the district headquarters Hold 2 mandatory PWD Council meetings at the district headquarters	(0)	(0)n/a	(0)
Non Standard Outputs:	Mobilizing PWDs and Elderly to form groups and access funds for IGAs Procuring and supplying 2 wheel chairs to Disabled and Elderly Community members Holding Mandatory PWD and Elderly Executive Committee and Council Meetings at the district Headquarters Support PWDs and Elderly with funds under Special Grant for PWDs and SAGE 		Mobilizing PWDs and Elderly to form groups and access funds for IGAs	5 PWD were mobilized to from groups and access funds PWD council meeting held at the District headquarters
212101 Social Security Contributions	32,000	29,162	91 %	3,158
221002 Workshops and Seminars	6,850	911	13 %	0
227001 Travel inland	5,372	15,408	287 %	0
227004 Fuel, Lubricants and Oils	1,680	420	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,902	45,902	100 %	3,158
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,902	45,902	100 %	3,158
Reasons for over/under performance:	Unfortunately, the PWDS didn't access funds due to delays from accessing supplier numbers as reliably informed by accountant in spite of having requested for them from Ministry of Finance as early as the month of April 2019. Only one group approved under that minute got funding and yet in the previous quarter, still no group had accessed any funds for IGA			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	culture mainstreaming		culture mainstreaming	
227001 Travel inland	597	0	0 %	0

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

Reasons for over/under performance:

Output : 108112 Work based inspections

N/A				
Non Standard Outputs:	Carrying out labour inspections in work places in the district Handling and investigating labour disputes Purchasing of office supplies and fuel	Carrying out labour inspections in work places in the district	2 labour based inspections were carried out at Budde and the Chinese Firm	
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,002	1,560	78 %	1,200
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,002	1,560	39 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,002	1,560	39 %	1,200

Reasons for over/under performance: Little funding caused limited implementation of programmes

Output : 108113 Labour dispute settlement

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

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

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

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No. of women councils supported	() One (01) Women Council supported at the district headquarters	()	()		
Non Standard Outputs:	Training of Women Councils on their roles and responsibilities at the district headquarters				
	Mobilizing women to form groups and access funds for their IGAs under UWEP Training women on their roles and responsibilities Training women to access UWEP Holding mandatory Executive Committee and Council meetings UWEP funds transferred to sub counties			Mobilizing women to form groups and access funds for their IGAs under UWEP Training women on their roles and responsibilities Training women to access UWEP Holding mandatory Executive Committee and Council meeting	Women were mobilized and gained funds under UWEP, Mandatory Executive and council meetings were held during the quarter
221002 Workshops and Seminars	8,016	8,004	100 %		6,000
221011 Printing, Stationery, Photocopying and Binding	10	0	2 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,026	8,004	100 %	6,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,026	8,004	100 %	6,000
Reasons for over/under performance: No visible challenge in implementation					
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:	Community Development Function made functional.			trainings	
221002 Workshops and Seminars	5,567	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,567	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,567	0	0 %	0
Reasons for over/under performance:					
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:	functional office of CBSD (DCDO & CDG for SCDO)	Reports were developed and generated	meetings, purchase of office equipment, formulation and development of reports and supervision of all community based activities	Reports were developed and generated
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,736	58 %	1,000
221014 Bank Charges and other Bank related costs	20	620	3100 %	0
222003 Information and communications technology (ICT)	275	0	0 %	0
227001 Travel inland	42,006	52,624	125 %	20,000
227002 Travel abroad	10,009	0	0 %	0
227004 Fuel, Lubricants and Oils	22,689	1,526	7 %	0
228002 Maintenance - Vehicles	6,080	0	0 %	0
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	88,879	56,506	64 %	21,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	88,879	56,506	64 %	21,000
Reasons for over/under performance:	Activities were planned using other government transfers like YLP and UWEP which never performed as expected			

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A				
Non Standard Outputs:	YLP, UWEP and SAGE projects implemented	paid YLP and UWEP groups	YLP, UWEP and SAGE projects implemented	paid YLP and UWEP groups
263104 Transfers to other govt. units (Current)	705,258	524,750	74 %	68,604
Wage Rect:	0	0	0 %	0
Non Wage Rect:	705,258	524,750	74 %	68,604
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	705,258	524,750	74 %	68,604
Reasons for over/under performance:	Not all the anticipated funds for UWEP & YLP were gotten, thus the under performance			

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
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Non Standard Outputs:		Proportion of boys and girls under 5 years of age whose births are registered and have birth certificates.	HIV/AIDS mainstraming activities conducted.	repaired department vehicle	supervision of UNICEF activities	repaired department vehicle
281504	Monitoring, Supervision & Appraisal of capital works	44,000	0	0 %		0
312201	Transport Equipment	10,000	6,667	67 %		6,667
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	10,000	6,667	67 %		6,667
	Donor Dev:	44,000	0	0 %		0
	Total:	54,000	6,667	12 %		6,667
Reasons for over/under performance:		no single donor funds were gotten				
<i>Total For Community Based Services : Wage Rect:</i>		<i>170,082</i>	<i>170,082</i>	<i>100 %</i>		<i>42,521</i>
<i>Non-Wage Reccurent:</i>		<i>880,074</i>	<i>648,572</i>	<i>74 %</i>		<i>106,071</i>
<i>GoU Dev:</i>		<i>10,000</i>	<i>6,667</i>	<i>67 %</i>		<i>6,667</i>
<i>Donor Dev:</i>		<i>44,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>		<i>1,104,157</i>	<i>825,320</i>	<i>74.7 %</i>		<i>155,258</i>

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Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries for the 4 Planning Unit Staff (District Planner, Population Officer, IT officer and Driver) Paid for FY 2018-19. ; improved working enviroment for planning unit staff stationery for planning unit purchased. Fuel for planning office staff	Paid staff wages, procured cleaning materials, procured fuel,		Payment of salaries to 4 planning unit staff; the district planner, senior planner, IT officer and driver. Purchase of fuel, stationery and cleaning materials for the unit.	Paid staff wages, procured cleaning materials, procured fuel,
211101 General Staff Salaries	100,045	100,044	100 %		49,803
221008 Computer supplies and Information Technology (IT)	1,600	454	28 %		0
221011 Printing, Stationery, Photocopying and Binding	424	280	66 %		280
224004 Cleaning and Sanitation	800	800	100 %		200
227004 Fuel, Lubricants and Oils	2,400	3,137	131 %		1,500
Wage Rect:	100,045	100,044	100 %		49,803
Non Wage Rect:	5,224	4,671	89 %		1,980
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	105,269	104,715	99 %		51,783
Reasons for over/under performance:	none				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	a complete and functional Statistical Abstract for financial year 2018/19			none	
227001 Travel inland	4,000	4,000	100 %		0

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

Reasons for over/under performance:

Output : 138307 Management Information Systems

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

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

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A				
Non Standard Outputs:	Support to PBS reporting and budget formulation, PBS refresher trainings, state of affairs semi annual year report, support of LLGs, quarterly submission of reports, booklets with info on Bugiri District profile and details of HODs.	support to pbs reports formulation, trainings, submissions, supervision of LLGs	PBS support (q3 report and DPC), Training for FPC FY 2019/20, and support of LLGs in dissemination of guidelines and completion of their workplans	support to pbs reports formulation, trainings, submissions, supervision of LLGs
221001 Advertising and Public Relations	3,000	5,787	193 %	5,333
222001 Telecommunications	210	420	200 %	210
227001 Travel inland	14,282	13,960	98 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,492	20,167	115 %	5,543
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,492	20,167	115 %	5,543

Reasons for over/under performance: The District planner had several workshop in which the district was asked to facilitate him and a result more funds (local revenue) were used in this sector thus the over performance

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
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Non Standard Outputs:	Government projects and programs monitored, internal assessment report, reviewed mid term DDP report	mid term review of district development plan		mid term review of district development plan
227001 Travel inland	15,761	10,390	66 %	2,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,761	10,390	66 %	2,320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,761	10,390	66 %	2,320
Reasons for over/under performance:	Part of the activity was supposed to be implemented using LR which was never gotten, thus the under performance			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	UNICEF activities and DDEG projects monitored	Multi sectoral monitoring of DDEG projects	Reports on Projects under DDEG	Multi sectoral monitoring of DDEG projects
281504 Monitoring, Supervision & Appraisal of capital works	18,876	12,875	68 %	6,437
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,876	12,875	100 %	6,437
Donor Dev:	6,000	0	0 %	0
Total:	18,876	12,875	68 %	6,437
Reasons for over/under performance:	No receipt of donor funds (UNICEF)			
Total For Planning : Wage Rect:	100,045	100,044	100 %	49,803
Non-Wage Reccurent:	48,253	39,228	81 %	9,843
GoU Dev:	12,876	12,875	100 %	6,437
Donor Dev:	6,000	0	0 %	0
Grand Total:	167,173	152,146	91.0 %	66,083

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	MANAGEMENT OF INTERNAL AUDIT OFFICE	Salaries paid and purchased small office equipment		salaries paid, purchase of small office equipment	Salaries paid and purchased small office equipment
211101 General Staff Salaries	51,696	42,642	82 %		5,667
227001 Travel inland	4,000	1,000	25 %		1,000
Wage Rect:	51,696	42,642	82 %		5,667
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	55,696	43,642	78 %		6,667
Reasons for over/under performance: Anticipated LR was never gotten thus the under performance to date					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) District headquarters and field verification of activities undertaken	(4) 4 audit reports		(1)audit quarter report	(1)one audit report
Non Standard Outputs:	n/a	n/a		n/a	n/a
227001 Travel inland	8,440	7,194	85 %		1,048
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,440	7,194	85 %		1,048
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,440	7,194	85 %		1,048
Reasons for over/under performance: Anticipated LR was never received thus the under performance					
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	REPORTS FOR SECTOR MANAGEMENT AND MONITORING			REPORTS FOR SECTOR MANAGEMENT AND MONITORING	
227001 Travel inland	3,343	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,343	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,343	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	4 quartely reports about DDEG activities in the district		1 quarter report on ddeg activities	
281504 Monitoring, Supervision & Appraisal of capital works	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	2,000	100 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>51,696</i>	<i>42,642</i>	<i>82 %</i>	<i>5,667</i>
<i>Non-Wage Reccurent:</i>	<i>15,783</i>	<i>8,194</i>	<i>52 %</i>	<i>2,048</i>
<i>GoU Dev:</i>	<i>2,000</i>	<i>2,000</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>69,479</i>	<i>52,836</i>	<i>76.0 %</i>	<i>7,715</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BUDHAYA				917,213	517,657
Sector : Works and Transport				23,725	22,122
<i>Programme : District, Urban and Community Access Roads</i>				23,725	22,122
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				20,422	20,422
Item : 263104 Transfers to other govt. units (Current)					
Budhaya Sub-county	MAYUGE Nsavu-Walumbe- Kulutawo Road	Other Transfers from Central Government		20,422	20,422
<i>Output : District Roads Maintenance (URF)</i>				3,304	1,700
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads)	BUWOLYA Mayuge - Maziriga Road 11.8km	Other Transfers from Central Government		3,304	1,700
Sector : Education				535,515	142,011
<i>Programme : Pre-Primary and Primary Education</i>				135,515	142,011
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				62,915	62,915
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDHAYA P.S.	BUDHAYA	Sector Conditional Grant (Non-Wage)		5,456	5,456
BUKATU P.S.	BUKATU	Sector Conditional Grant (Non-Wage)		5,899	5,899
Bumwangu P.S	BUDHAYA	Sector Conditional Grant (Non-Wage)		7,428	7,428
BUWOLYA P.S.	MAYUGE	Sector Conditional Grant (Non-Wage)		5,214	5,214
KIMASA P.S.	BUWOLYA	Sector Conditional Grant (Non-Wage)		5,383	5,383
KIWANDANGABO P.S.	BUDHAYA	Sector Conditional Grant (Non-Wage)		6,325	6,325
MAYUGE P.S.	MAYUGE	Sector Conditional Grant (Non-Wage)		8,757	8,757
MAZIRIGA P.S.	BUDHAYA	Sector Conditional Grant (Non-Wage)		7,823	7,823
Namatu P.S	BUKATU	Sector Conditional Grant (Non-Wage)		4,425	4,425
NSAVU P.S.	MAYUGE	Sector Conditional Grant (Non-Wage)		6,205	6,205
Capital Purchases					

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Output : Classroom construction and rehabilitation			68,100	74,596
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	MAYUGE Buwolya primary school	Sector Development , Grant	65,000	74,596
Building Construction - Schools-256	BUKATU maziriga p/s	Sector Development , Grant	3,100	74,596
Output : Provision of furniture to primary schools			4,500	4,500
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	MAYUGE Buwolya p/s	Sector Development Grant	4,500	4,500
Programme : Secondary Education			400,000	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			400,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUDHAYA Budhaya village	Sector Development Grant	400,000	0
Sector : Health			206,539	18,802
Programme : Primary Healthcare			206,539	18,802
Higher LG Services				
Output : District healthcare management services			187,683	0
Item : 211101 General Staff Salaries				
Budhaya HC II	BUDHAYA Budhaya HC II	Sector Conditional Grant (Wage)	18,183	0
Mayuge HC III	MAYUGE Mayuge HC III	Sector Conditional Grant (Wage)	151,317	0
Maziriga HC II	BUKATU Maziriga HC II	Sector Conditional Grant (Wage)	18,183	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,856	18,802
Item : 291001 Transfers to Government Institutions				
Budhaya HC II	BUDHAYA Budhaya	Sector Conditional Grant (Non-Wage)	2,202	2,189
Mayuge HC III	MAYUGE Bugiri Mayuge	Sector Conditional Grant (Non-Wage)	11,231	11,231
Maziriga HC II	BUKATU Maziriga	Sector Conditional Grant (Non-Wage)	5,422	5,382
Sector : Water and Environment			80,908	309,072
Programme : Rural Water Supply and Sanitation			80,908	309,072
Capital Purchases				
Output : Administrative Capital			7,000	13,440

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	BUWOLYA bude	Sector Development Grant	7,000	3,860
Item : 312101 Non-Residential Buildings				
water quality monitoring	BUDHAYA budhaya	Sector Development , Grant	0	9,580
water quality monitoring	BUKATU bulyaiwobyo	Sector Development , Grant	0	9,580
Output : Borehole drilling and rehabilitation			73,908	295,632
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	BUWOLYA bude	Sector Development ,,, Grant	18,477	0
drilling of boreholes	BUDHAYA budhaya	Sector Development Grant	0	295,632
Building Construction - Boreholes-208	BUWOLYA bukagolo	Sector Development ,,, Grant	18,477	0
Building Construction - Boreholes-208	BUDHAYA bumwangu	Sector Development ,,, Grant	18,477	0
Building Construction - Boreholes-208	MAYUGE walumbe	Sector Development ,,, Grant	18,477	0
Sector : Social Development			70,526	25,650
Programme : Community Mobilisation and Empowerment			70,526	25,650
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			70,526	25,650
Item : 263104 Transfers to other govt. units (Current)				
Budhaya sub county	BUDHAYA Budhaya sub county headquarters	Other Transfers from Central Government	21,671	0
Sub County	BUDHAYA subCounties hqs	Other Transfers from Central Government	48,855	25,650
LCIII : KAPYANGA			5,949,991	1,790,357
Sector : Agriculture			2,328,271	555,872
Programme : Agricultural Extension Services			69,488	160,991
Lower Local Services				
Output : LLG Extension Services (LLS)			69,488	160,991
Item : 263367 Sector Conditional Grant (Non-Wage)				
facilitation to extension workers	BUGIRI A	Sector Conditional Grant (Non-Wage)	0	2,624
kapyanga	BUGIRI A	Sector Development , Grant	0	39,243
Bugiri Production department	BUGIRI A production	Sector Conditional , Grant (Non-Wage)	5,535	119,125

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kapyanga	BUGIRI A production	Sector Conditional Grant (Non-Wage)	0	39,243
Bugiri Production Department	BUGIRI A Production department	Sector Development Grant	63,953	119,125
Programme : District Production Services			2,258,784	394,881
Capital Purchases				
Output : Administrative Capital			2,207,433	343,530
Item : 312104 Other Structures				
facilitation of activities under UMFSNP	BUGIRI A	Other Transfers from Central Government	0	122,418
facilitation of VODP2 activities	BUGIRI A	Other Transfers from Central Government	0	10,000
Machinery and Equipment - Toolkit-1144	BUGIRI A production department	Sector Development Grant	15,500	0
Materials and supplies - Assorted Materials-1163	BUGIRI A production department and 100 primary schools	Other Transfers from Central Government	2,136,933	84,744
uganda multisectoral food security and nutrition project (materials, supplies, assorted materials, fuel, trainings)	BUGIRI A production department and 100 primary schools	Other Transfers from Central Government	0	88,368
Materials and supplies - Assorted Materials-1163	BUGIRI A production department and sub counties	Other Transfers from Central Government	55,000	84,744
Vegetable oil development project phase2 (materials and supplies, assorted materials)	BUGIRI A production department and sub counties	Other Transfers from Central Government	0	38,000
Output : Cattle dip construction			11,000	11,000
Item : 312104 Other Structures				
construction services	BUGIRI A	Other Transfers from Central Government	0	11,000
Construction Services - Other Construction Works-405	BUGIRI A production department and nabukalu sub county	Sector Development Grant	11,000	0
Output : Plant clinic/mini laboratory construction			25,351	25,351
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	BUGIRI A production department	Sector Development Grant	25,351	25,351

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Output : Crop marketing facility construction				15,000	15,000
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	BUGIRI A production department	Sector Development Grant		15,000	15,000
Sector : Works and Transport				74,492	70,454
Programme : District, Urban and Community Access Roads				72,918	68,883
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				41,403	41,403
Item : 263104 Transfers to other govt. units (Current)					
Kapyanga Sub-county	BUGUBO Kakandwa-Bugubo Road	Other Transfers from Central Government	,,,,,	5,606	41,403
Kapyanga Sub-county	BUGUNGA Kayango-Igogo Bugunga Road.	Other Transfers from Central Government	,,,,,	11,000	41,403
Kapyanga Sub-county	ISAGAZA Kikabala-Kamango Road	Other Transfers from Central Government	,,,,,	10,000	41,403
Kapyanga Sub-county	NDIFAKULYA Kirongero-Kiyandha Road	Other Transfers from Central Government	,,,,,	4,374	41,403
Kapyanga Sub-county	NDIFAKULYA Mugona South-North Road	Other Transfers from Central Government	,,,,,	9,000	41,403
Kapyanga Sub-county	NAKAVULE Muyemu-Buswiri-Naminhagwe Roads	Other Transfers from Central Government	,,,,,	1,423	41,403
Output : District Roads Maintenance (URF)				18,265	14,230
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads)	BUGUNGA Bugosere-Busolo-Bugunga-Buwofu Road 6km	Other Transfers from Central Government	,,,	1,709	14,230
Works Department(Roads)	BUGUNGA Bugiri - Kitodha Road 20km	Other Transfers from Central Government	,,,	5,696	14,230
Works Department(Roads)	BUGIRI A Naluwerere - Bugiri HQS Road 2.5km	Other Transfers from Central Government	,,,	7,500	14,230
Works Department(Roads)	ISAGAZA Namayemba - Bugoyozi-Muterere Road 11.8km	Other Transfers from Central Government	,,,	3,361	14,230
Output : District and Community Access Roads Maintenance				13,250	13,250
Item : 263369 Support Services Conditional Grant (Non-Wage)					

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Works Department(Roads)	KISEITAKA District Road Network(Road Chainage posts)	Other Transfers from Central Government	13,250	13,250
Programme : District Engineering Services			1,573	1,571
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,573	1,571
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUGUNGA District Projects FY2018_2019	District Discretionary Development Equalization Grant	1,573	1,571
Sector : Education			577,286	597,101
Programme : Pre-Primary and Primary Education			178,952	181,372
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			176,172	176,172
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDIBYA P.S	BUGUNGA	Sector Conditional Grant (Non-Wage)	4,933	4,933
BUGIRI P.S.	BUGIRI A	Sector Conditional Grant (Non-Wage)	7,565	7,565
BUGOYOZI P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	4,731	4,731
BUGUBO P/S	BUGIRI A	Sector Conditional Grant (Non-Wage)	7,098	7,098
BUGUNGA P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	7,324	7,324
BUKAYE MUSLIM P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	5,408	5,408
BUSWIRIRI P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	7,316	7,316
BUWOFU P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	6,430	6,430
ISAGAZA C.O.U P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	8,153	8,153
ISAGAZA CATHOLIC P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	5,053	5,053
IZIRA BAPTIST P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	6,994	6,994
KAATO P.S	KISEITAKA	Sector Conditional Grant (Non-Wage)	5,335	5,335
KAMANGO P.S	NAKAVULE	Sector Conditional Grant (Non-Wage)	4,908	4,908
KAYANGO BAPTIST P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	8,475	8,475
KIMIDI FRIENDS P.S	BUGUNGA	Sector Conditional Grant (Non-Wage)	4,892	4,892

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KIROGERO CHURCH OF GOD P.S.	KISEITAKA	Sector Conditional Grant (Non-Wage)	5,069	5,069
KISEITAKA P.S.	KISEITAKA	Sector Conditional Grant (Non-Wage)	5,593	5,593
MUYEMU P.S.	BUGIRI A	Sector Conditional Grant (Non-Wage)	6,567	6,567
NABYUNYU P.S.	BUGIRI A	Sector Conditional Grant (Non-Wage)	8,467	8,467
NAKAVULE P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	11,494	11,494
NAMAYEMBA MUSLIM P.S	NAKAVULE	Sector Conditional Grant (Non-Wage)	9,079	9,079
NAMAYEMBA P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	7,807	7,807
NAMINYANGWE P.S.	KISEITAKA	Sector Conditional Grant (Non-Wage)	8,161	8,161
NDIFAKULYA COU P.S.	NDIFAKULYA	Sector Conditional Grant (Non-Wage)	7,444	7,444
ST. JUDE P.S.	ISAGAZA	Sector Conditional Grant (Non-Wage)	6,325	6,325
WANENGA P.S	KISEITAKA	Sector Conditional Grant (Non-Wage)	5,552	5,552
Capital Purchases				
Output : Classroom construction and rehabilitation			0	2,430
Item : 312101 Non-Residential Buildings				
Hand over of SFG sites	BUGIRI A District headquarters	Sector Development Grant	0	2,430
Output : Latrine construction and rehabilitation			2,780	2,770
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NAMUKONGE kayango p/s	Sector Development , Grant	1,400	2,770
Building Construction - Latrines-237	KISEITAKA Wanenga primary school	Sector Development , Grant	1,380	2,770
Programme : Secondary Education			222,888	226,942
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			222,888	219,742
Item : 263367 Sector Conditional Grant (Non-Wage)				
BOSTON COLLEGE	ISAGAZA	Sector Conditional Grant (Non-Wage)	84,588	84,588
NAMINYAGWE MUSLIM S.S	KISEITAKA	Sector Conditional Grant (Non-Wage)	47,331	47,331
ST STEPHEN BUGIRI S.S	BUGIRI A	Sector Conditional Grant (Non-Wage)	90,969	87,823
Capital Purchases				

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Output : Secondary School Construction and Rehabilitation			0	7,200
Item : 312101 Non-Residential Buildings				
Monitoring, Supervision and Appraisal of Capital Works of Iwemba Seed Secondary School	BUGIRI A Bugiri District Headquarters	Sector Development Grant	0	7,200
Programme : Education & Sports Management and Inspection			175,447	188,788
Capital Purchases				
Output : Administrative Capital			175,447	188,788
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUGIRI A Bugiri District headquarters	Sector Development Grant	2,447	2,385
Item : 312201 Transport Equipment				
Transport Equipment - Pick Ups-1922	BUGIRI A District headquarters	Sector Development Grant	165,000	170,403
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	BUGIRI A District Headquarters	Sector Development Grant	8,000	16,000
Sector : Health			2,697,109	277,839
Programme : Primary Healthcare			290,026	49,190
Higher LG Services				
Output : District healthcare management services			240,784	0
Item : 211101 General Staff Salaries				
Bugoyozi HC II	ISAGAZA Bugoyozi HC II	Sector Conditional Grant (Wage)	27,275	0
Kapyanga HC II	BUGUBO Kapyanga HC II	Sector Conditional Grant (Wage)	27,275	0
Kayango HC III	NAMUKONGE Kayango HC III	Sector Conditional Grant (Wage)	158,359	0
Kiseitaka HC II	KISEITAKA Kiseitaka HC II	Sector Conditional Grant (Wage)	13,938	0
Nanderema HC II	BUGIRI A Nanderema HC II	Sector Conditional Grant (Wage)	13,938	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,202	2,202
Item : 291001 Transfers to Government Institutions				
Kirongero C.O.G	KISEITAKA Kirongero Church of God	Sector Conditional Grant (Non-Wage)	1,101	1,101

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Namayemba Safe Motherhood	NAMAYEMBA TOWN BOARD Namayemba Safe Motherhood	Sector Conditional Grant (Non-Wage)	1,101	1,101
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,040	19,988
Item : 291001 Transfers to Government Institutions				
Bugoyozi HC II	ISAGAZA Bugoyozi	Sector Conditional Grant (Non-Wage)	2,202	2,189
Kapyanga HC II	BUGUBO Kapyanga	Sector Conditional Grant (Non-Wage)	2,202	2,189
Kayango HC III	NAMUKONGE Kayango HC III	Sector Conditional Grant (Non-Wage)	11,231	11,231
Kiseitaka HC II	KISEITAKA Kiseitaka	Sector Conditional Grant (Non-Wage)	2,202	2,189
Nanderema HC II	BUGIRI A Nanderema	Sector Conditional Grant (Non-Wage)	2,202	2,189
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			27,000	27,000
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	NAMUKONGE Kayango HC III	Sector Development Grant	27,000	27,000
Programme : District Hospital Services			2,095,638	183,197
Higher LG Services				
Output : Hospital Health Worker Services			1,912,774	0
Item : 211101 General Staff Salaries				
Bugiri general hospital	BUGIRI A Ndifakulya	Sector Conditional Grant (Wage)	1,912,774	0
Lower Local Services				
Output : District Hospital Services (LLS.)			182,864	183,197
Item : 291001 Transfers to Government Institutions				
Bugiri Hospital	NDIFAKULYA Bugiri Hospital	Sector Conditional Grant (Non-Wage)	182,864	183,197
Programme : Health Management and Supervision			311,446	45,451
Capital Purchases				
Output : Administrative Capital			311,446	45,451
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BUGIRI A Buwunga HC III, Kayango HC III	Sector Development Grant	5,000	5,000
Item : 312101 Non-Residential Buildings				

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Water tank for the District Hospital	NDIFAKULYA District Hospital	District Discretionary Development Equalization Grant	12,000	12,000
Support to health services most especially among children	BUGIRI A Head quarters	External Financing	213,046	0
Support to health services most especially malaria, TB and HIV	BUGIRI A Head quarters	External Financing	56,400	3,451
Support to immunization services	BUGIRI A Head quarters	External Financing	25,000	25,000
Sector : Water and Environment			64,762	125,362
Programme : Rural Water Supply and Sanitation			3,000	63,600
Capital Purchases				
Output : Administrative Capital			3,000	3,600
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	NAMAYEMBA TOWN BOARD namayemba c	Sector Development Grant	3,000	0
Item : 312101 Non-Residential Buildings				
water quality of old water sources	BUGIRI A nanderema	Sector Development Grant	0	3,600
Output : Borehole drilling and rehabilitation			0	60,000
Item : 312104 Other Structures				
rehabilitation of boreholes	NAMAYEMBA TOWN BOARD namayemba p/s	Sector Development Grant	0	60,000
Programme : Natural Resources Management			61,762	61,762
Capital Purchases				
Output : Administrative Capital			61,762	61,762
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	NAMUKONGE Kayango	District Discretionary Development Equalization Grant	1,500	1,500
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	BUGIRI A District head quarters	District Discretionary Development Equalization Grant	20,262	20,262
Item : 312202 Machinery and Equipment				
Machinery and Equipment - GIS Mapping-1062	BUGIRI A Bugiri natural resources	District Discretionary Development Equalization Grant	40,000	40,000
Sector : Social Development			124,526	86,196

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Programme : Community Mobilisation and Empowerment			124,526	86,196
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			70,526	79,529
Item : 263104 Transfers to other govt. units (Current)				
Kapyanga sub county	KAPYANGA Kapyanga sub county	Other Transfers from Central Government	21,671	79,450
Sub County	KAPYANGA Sub County Hqs	Other Transfers from Central Government	48,855	79
Capital Purchases				
Output : Administrative Capital			54,000	6,667
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUGIRI A Sub counties	External Financing	10,300	0
Monitoring, Supervision and Appraisal - Fuel-2180	BUGIRI A Sub counties	External Financing	12,400	0
Monitoring, Supervision and Appraisal - Meetings-1264	BUGIRI A Sub counties	External Financing	13,900	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	BUGIRI A Sub counties	External Financing	7,400	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	BUGIRI A District headquarters	District Discretionary Development Equalization Grant	10,000	6,667
Sector : Public Sector Management			53,544	47,543
Programme : District and Urban Administration			34,668	34,668
Capital Purchases				
Output : Administrative Capital			34,668	34,668
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUGIRI A BUGIRI HEADQUARTES	District Discretionary Development Equalization Grant	1,600	0
Monitoring, Supervision and Appraisal - Inspections-1261	BUGIRI A HEADQUARTERS	District Discretionary Development Equalization Grant	1,600	533
Monitoring, Supervision and Appraisal - Meetings-1264	BUGIRI A HEADQUARTERS	District Discretionary Development Equalization Grant	31,468	34,134
Programme : Local Government Planning Services			18,876	12,875

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Capital Purchases				
Output : Administrative Capital			18,876	12,875
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	BUGIRI A District headquarters	External Financing	2,400	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUGIRI A District headquarters	External Financing	3,600	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	BUGIRI A headquarters	District Discretionary Development Equalization Grant	6,400	6,438
Monitoring, Supervision and Appraisal - Fuel-2180	BUGIRI A headquarters	District Discretionary Development Equalization Grant	4,800	6,437
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUGIRI A headquarters	District Discretionary Development Equalization Grant	1,676	0
Sector : Accountability			30,000	29,990
Programme : Financial Management and Accountability(LG)			28,000	27,990
Capital Purchases				
Output : Administrative Capital			28,000	27,990
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUGIRI A District headquarters next to Old Court Hall	District Discretionary Development Equalization Grant	28,000	27,990
Programme : Internal Audit Services			2,000	2,000
Capital Purchases				
Output : Administrative Capital			2,000	2,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUGIRI A district	District Discretionary Development Equalization Grant	2,000	2,000
LCIII : BULIDHA			459,190	293,965
Sector : Works and Transport			38,960	85,298
Programme : District, Urban and Community Access Roads			38,960	85,298
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,513	17,513
Item : 263104 Transfers to other govt. units (Current)				

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Bulidha Sub-county	WAKAWAKA Kabuye-Nakawa Road	Other Transfers from Central Government	,	8,499	17,513
Bulidha Sub-county	BULIDHA Makoma-Itoolo Rd and Kibuye- wakawaka Rd	Other Transfers from Central Government	,	9,014	17,513
Output : District Roads Maintenance (URF)				21,447	67,785
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads)	MAKOMA Kimbale-Nsavu- Bulyayobyo Road 4.5km	Other Transfers from Central Government	„	1,282	429
Works Department(Roads(	BULIDHA Busimbi-Nasaga - Wakawaka Road 20.3km	Other Transfers from Central Government		15,466	67,355
Works Department(Roads)	MAKOMA Mufumi-Mayole- Isakabusolo- Makoma-Matiana 11.5km	Other Transfers from Central Government	„	3,275	429
Works Department(Roads)	MAKOMA Nakyeigereke- Itoolo-Nagongera- Butema 5km	Other Transfers from Central Government	„	1,424	429
Sector : Education				153,271	151,373
Programme : Pre-Primary and Primary Education				87,601	85,702
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				59,601	59,601
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULIDHA P.S.	BULIDHA	Sector Conditional Grant (Non-Wage)		6,615	6,615
ISAKABISOLO P.S.	MAKOMA	Sector Conditional Grant (Non-Wage)		7,726	7,726
KIBUYE P.S.	WAKAWAKA	Sector Conditional Grant (Non-Wage)		6,406	6,406
MAKOMA P.S.	MAKOMA	Sector Conditional Grant (Non-Wage)		8,346	8,346
MUFUUMI P.S.	BULIDHA	Sector Conditional Grant (Non-Wage)		6,205	6,205
NABIGINGO COU	NABIGINGO	Sector Conditional Grant (Non-Wage)		4,047	4,047
NANSAGA MUSLIM P.S.	BULIDHA	Sector Conditional Grant (Non-Wage)		5,601	5,601
NANSAGA P.S	BULIDHA	Sector Conditional Grant (Non-Wage)		9,441	9,441
WAKAWAKA	WAKAWAKA	Sector Conditional Grant (Non-Wage)		5,214	5,214

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Capital Purchases				
Output : Latrine construction and rehabilitation			28,000	26,102
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	WAKAWAKA WAKAWAKA P/S	District Discretionary Development Equalization Grant	28,000	26,102
Programme : Secondary Education			65,670	65,670
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			65,670	65,670
Item : 263367 Sector Conditional Grant (Non-Wage)				
BILTON FOREST H.S	BULIDHA	Sector Conditional Grant (Non-Wage)	65,670	65,670
Sector : Health			187,780	13,420
Programme : Primary Healthcare			187,780	13,420
Higher LG Services				
Output : District healthcare management services			174,346	0
Item : 211101 General Staff Salaries				
Bulidha HC III	BULIDHA Bulidha HC III	Sector Conditional Grant (Wage)	156,163	0
Wakawaka HC II	WAKAWAKA Wakawaka HC II	Sector Conditional Grant (Wage)	18,183	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,433	13,420
Item : 291001 Transfers to Government Institutions				
Bulidha HC III	BULIDHA Bulidha	Sector Conditional Grant (Non-Wage)	11,231	11,231
Wakawaka HC II	WAKAWAKA Wakawaka	Sector Conditional Grant (Non-Wage)	2,202	2,189
Sector : Water and Environment			8,654	11,000
Programme : Rural Water Supply and Sanitation			8,654	11,000
Capital Purchases				
Output : Administrative Capital			8,654	11,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
CLTS activities in bulidha and muterere	MAKOMA	Transitional Development Grant	0	5,500
clts activities in Bulidha s/county	BULIDHA bulidha	Transitional Development Grant	0	5,500
Monitoring, Supervision and Appraisal - Meetings-1264	BULIDHA isakabisolo	Sector Development Grant	2,554	0

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Monitoring, Supervision and Appraisal - Fuel-2180	WAKAWAKA nakawa	Sector Development Grant	6,100	0
Sector : Social Development			70,526	32,875
<i>Programme : Community Mobilisation and Empowerment</i>			70,526	32,875
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			70,526	32,875
Item : 263104 Transfers to other govt. units (Current)				
Bulidha Sub County	BULIDHA Bulidha Sub county	Other Transfers from Central Government	21,671	0
Sub County	BULIDHA Sub County Hqs	Other Transfers from Central Government	48,855	32,875
LCIII : BUWUNGA			1,115,422	691,316
Sector : Works and Transport			234,085	206,620
<i>Programme : District, Urban and Community Access Roads</i>			234,085	206,620
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			33,067	33,067
Item : 263104 Transfers to other govt. units (Current)				
Buwunga Sub-county	BUPALA Kyaluya-Bupala-Bugombo Road	Other Transfers from Central Government ,	18,601	33,067
Buwunga Sub-county	BUWUNGA Mugeru-Namatanga-Buwunga Road	Other Transfers from Central Government ,	14,466	33,067
<i>Output : Bottle necks Clearance on Community Access Roads</i>			24,316	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	BUSOGA Kiteigalwa-Nabirara Swamp crossing	Other Transfers from Central Government	24,316	0
<i>Output : District Roads Maintenance (URF)</i>			167,958	162,292
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	MAGoola Bugiri - Kironko - Nalumirampasa Road 5km	Other Transfers from Central Government ,,,,,,,	1,424	162,292
Works Department(Roads)	MAGoola Bugiri - Kitumbezi Road 13.6km	Other Transfers from Central Government ,,,,,,,	136,937	162,292
Works Department(Roads)	BUSOWA RURAL Buwunga - Busowa Road 7km	Other Transfers from Central Government ,,,,,,,	7,944	162,292

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Works Department(Roads)	KAVULE Kasala - Bwalula Road 11km	Other Transfers from Central Government	3,133	162,292
Works Department(Roads)	MAWANGA Kasala - Mawanga - Matiki - Bukerere Road 10km	Other Transfers from Central Government	.....	2,848	162,292
Works Department(Roads)	BUSOGA Kiteigalwa-Busoga- Kamwokya- Bukerekere 11.8km	Other Transfers from Central Government	.....	3,247	162,292
Works Department(Roads)	MAGOOOLA Magoola PS- Makoma-Sanika Road	Other Transfers from Central Government	.....	9,891	162,292
Works Department(Roads)	BUSOWA TOWN BOARD Nakawa - Bulumi Road 2.7km	Other Transfers from Central Government	.....	854	162,292
Works Department(Roads)	MAGOOOLA Nawanduki - Bubugo-Magola- Nagawoloma 5.9km	Other Transfers from Central Government	.....	1,680	162,292
Output : District and Community Access Roads Maintenance				8,745	11,261
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Works Department(Roads)	BUWUNGA District Road network(Annual Traffic Counts)	Other Transfers from Central Government		8,745	11,261
Sector : Education				306,188	306,188
Programme : Pre-Primary and Primary Education				181,087	181,087
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				153,087	153,087
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bubugo P.S	MAGOOOLA	Sector Conditional Grant (Non-Wage)		5,472	5,472
Bubuzi P.S	BUWUNI	Sector Conditional Grant (Non-Wage)		4,329	4,329
Bugombo P.S	NAMBALE	Sector Conditional Grant (Non-Wage)		4,200	4,200
BULUME P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)		10,391	10,391
BUPALA P.S	BUPALA	Sector Conditional Grant (Non-Wage)		4,876	4,876
Busoga P.S	KAVULE	Sector Conditional Grant (Non-Wage)		6,776	6,776
Busowa P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)		7,187	7,187
BUTUMBA P.S	BUWUNGA	Sector Conditional Grant (Non-Wage)		6,994	6,994

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Buwunga P.S	BUWUNGA	Sector Conditional Grant (Non-Wage)	7,839	7,839
KATALA P.S	NAMBALE	Sector Conditional Grant (Non-Wage)	5,625	5,625
Kavule P.S	KAVULE	Sector Conditional Grant (Non-Wage)	6,003	6,003
Kayaigo P.S	BUWUNGA	Sector Conditional Grant (Non-Wage)	4,619	4,619
Kibimba P.S.	BUWUNI	Sector Conditional Grant (Non-Wage)	10,246	10,246
KIRONGO P.S	BUBUGO	Sector Conditional Grant (Non-Wage)	7,533	7,533
LUWOKO P.S	LUWOKO	Sector Conditional Grant (Non-Wage)	6,559	6,559
MAGoola P.S	MAGoola	Sector Conditional Grant (Non-Wage)	5,955	5,955
Mawanga P.S	KAVULE	Sector Conditional Grant (Non-Wage)	6,889	6,889
NAKATWE P.S	MAGoola	Sector Conditional Grant (Non-Wage)	5,552	5,552
NAKAWA P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	5,375	5,375
Namagonjo P.S.	BUWUNI	Sector Conditional Grant (Non-Wage)	8,950	8,950
Nawandhuki P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	6,390	6,390
St. Jude Imuli P/S	MAGoola	Sector Conditional Grant (Non-Wage)	3,049	3,049
St. Luke Kasaala	KAVULE	Sector Conditional Grant (Non-Wage)	6,647	6,647
WALUGOMA P.S	BUPALA	Sector Conditional Grant (Non-Wage)	5,633	5,633
Capital Purchases				
Output : Latrine construction and rehabilitation			28,000	28,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUSOWA TOWN BOARD BUSOWA PRIMARY SCHOOL	District Discretionary Development Equalization Grant	28,000	28,000
Programme : Secondary Education			125,101	125,101
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			125,101	125,101
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWUNGA S.S	BUWUNGA	Sector Conditional Grant (Non-Wage)	47,454	47,454
KUBUSA SS	BUSOGA	Sector Conditional Grant (Non-Wage)	77,646	77,646

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Sector : Health			285,433	55,764
Programme : Primary Healthcare			285,433	55,764
Higher LG Services				
Output : District healthcare management services			229,643	0
Item : 211101 General Staff Salaries				
Busoga HC II	BUSOGA Busoga HC II	Sector Conditional Grant (Wage)	13,938	0
Busowa HC II	BUSOWA TOWN BOARD Busowa HC II	Sector Conditional Grant (Wage)	27,275	0
Buwunga HC III	BUWUNGA Buwunga HC III	Sector Conditional Grant (Wage)	188,430	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,636	15,609
Item : 291001 Transfers to Government Institutions				
Busoga HC II	BUSOGA Busoga	Sector Conditional Grant (Non-Wage)	2,202	2,189
Busowa HC II	BUSOWA TOWN BOARD Busowa	Sector Conditional Grant (Non-Wage)	2,202	2,189
Buwunga HC III	BUWUNGA Buwunga	Sector Conditional Grant (Non-Wage)	11,231	11,231
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			19,289	19,289
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUWUNGA Buwunga HC III	Sector Development Grant	19,289	19,289
Output : OPD and other ward Construction and Rehabilitation			20,866	20,866
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUWUNGA Buwunga HC III	Sector Development Grant	20,866	20,866
Sector : Water and Environment			219,189	36,535
Programme : Rural Water Supply and Sanitation			217,889	35,412
Capital Purchases				
Output : Administrative Capital			0	6,702
Item : 281501 Environment Impact Assessment for Capital Works				
environment impact assessment	MAGOOOLA	Sector Development Grant	0	2,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring	BUWUNGA walugoma	Sector Development Grant	0	4,702

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Output : Construction of public latrines in RGCs			25,000	25,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KAVULE walugoma	Sector Development Grant	25,000	25,000
Output : Borehole drilling and rehabilitation			192,889	3,710
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	NAMBALE wabulungu	Sector Development Grant	64,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUPALA waluwungu	Sector Development Grant	5,000	2,730
Monitoring, Supervision and Appraisal - Fuel-2180	BUPALA waluwungu	Sector Development Grant	13,027	980
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	NAMBALE katala	Sector Development ,,,,, Grant	18,477	0
Building Construction - Boreholes- 208	MAGoola kayandakato	Sector Development ,,,,, Grant	18,477	0
Building Construction - Boreholes- 208	MAGoola luwoko	Sector Development ,,,,, Grant	18,477	0
Building Construction - Boreholes- 208	BUWUNGA namalena	Sector Development ,,,,, Grant	18,477	0
Building Construction - Boreholes- 208	BUBUGO nambofu	Sector Development ,,,,, Grant	18,477	0
Building Construction - Boreholes- 208	BUPALA waluwungu	Sector Development ,,,,, Grant	18,477	0
Programme : Natural Resources Management			1,300	1,123
Capital Purchases				
Output : Administrative Capital			1,300	1,123
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	MAGoola Mawanga	District Discretionary Development Equalization Grant	1,300	1,123
Sector : Social Development			70,526	86,209
Programme : Community Mobilisation and Empowerment			70,526	86,209
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			70,526	86,209
Item : 263104 Transfers to other govt. units (Current)				
Buwunga Sub county	BUWUNGA Buwunga Sub county	Other Transfers from Central Government	21,671	0

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Sub County	BUWUNGA Sub County Hqs	Other Transfers from Central Government	48,855	86,209
LCIII : NANKOMA			728,457	285,237
Sector : Works and Transport			48,394	49,142
Programme : District, Urban and Community Access Roads			48,394	49,142
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			28,523	28,523
Item : 263104 Transfers to other govt. units (Current)				
Nankoma Sub-county	MATOVU Matovu-Namakoli Road	Other Transfers from Central Government	28,523	28,523
Output : District Roads Maintenance (URF)			19,871	20,619
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	NAMAKOKO Namuganza- Mufumi-Nabigingo Roads 4.5km	Other Transfers from Central Government	1,282	20,619
Works Department(Roads)	NANKOMA RURAL Buwunga - Nankoma Road 11km	Other Transfers from Central Government	12,483	20,619
Works Department(Roads)	MASITA Nankoma- Itakaibolu - Masita Road 4.5km	Other Transfers from Central Government	6,107	20,619
Sector : Education			129,534	129,534
Programme : Pre-Primary and Primary Education			85,141	85,141
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			85,141	85,141
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busimbi P.S	NAMAKOKO	Sector Conditional Grant (Non-Wage)	6,494	6,494
Itakaibolu P.S.	Nankoma	Sector Conditional Grant (Non-Wage)	11,945	11,945
Kasongoire P.S	NAMAKOKO	Sector Conditional Grant (Non-Wage)	5,794	5,794
KYEMEIRE P.S.	Nankoma	Sector Conditional Grant (Non-Wage)	5,617	5,617
Lwangosa P.S.	NAMAKOKO	Sector Conditional Grant (Non-Wage)	4,514	4,514
Matovu P.S	MATOVU	Sector Conditional Grant (Non-Wage)	5,552	5,552
Nakasisi P.S.	Nankoma	Sector Conditional Grant (Non-Wage)	4,739	4,739

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Nampere c/u P.S	MATOVU	Sector Conditional Grant (Non-Wage)	3,814	3,814
Namuntenga P.S.	Nankoma	Sector Conditional Grant (Non-Wage)	5,528	5,528
Nankoma P.S.	Nankoma	Sector Conditional Grant (Non-Wage)	9,626	9,626
Nankoma Parents P.S	Nankoma	Sector Conditional Grant (Non-Wage)	4,425	4,425
NAWAMBWA P.S.	MATOVU	Sector Conditional Grant (Non-Wage)	6,929	6,929
Nawanseny P.S.	NAMAKOKO	Sector Conditional Grant (Non-Wage)	6,019	6,019
Nsono P.S.	NAMAKOKO	Sector Conditional Grant (Non-Wage)	4,144	4,144
Programme : Secondary Education			44,393	44,393
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			44,393	44,393
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEMEIRE INTERNATIONAL VOC SS	Nankoma Town BORD	Sector Conditional Grant (Non-Wage)	44,393	44,393
Sector : Health			476,084	56,112
Programme : Primary Healthcare			476,084	56,112
Higher LG Services				
Output : District healthcare management services			419,958	0
Item : 211101 General Staff Salaries				
Busimbi HC II	NSONO Busimbi HC II	Sector Conditional Grant (Wage)	13,938	0
Matiki HC II	ISEGERO Matiki HC II	Sector Conditional Grant (Wage)	13,938	0
Nankoma HC IV	NANKOMA TOWN BOARD Nankoma HC IV	Sector Conditional Grant (Wage)	392,083	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,672	3,672
Item : 291001 Transfers to Government Institutions				
Kyemeire Health Unit	NANKOMA RURAL Kyemeire Health Centre	Sector Conditional Grant (Non-Wage)	3,672	3,672
Output : Basic Healthcare Services (HCIV-HCII-LLS)			52,454	52,439
Item : 291001 Transfers to Government Institutions				
Matiki HC II	ISEGERO Matiki	Sector Conditional Grant (Non-Wage)	2,202	2,189

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Nankoma HC IV	NANKOMA TOWN BOARD Nankoma HC IV	Sector Conditional Grant (Non-Wage)	50,251	50,250
Sector : Water and Environment			3,920	3,600
Programme : Rural Water Supply and Sanitation			3,920	3,600
Capital Purchases				
Output : Administrative Capital			3,920	3,600
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	NANKOMA TOWN BOARD nankoma c	Sector Development Grant	3,920	3,600
Sector : Social Development			70,526	46,850
Programme : Community Mobilisation and Empowerment			70,526	46,850
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			70,526	46,850
Item : 263104 Transfers to other govt. units (Current)				
Nankoma sub county	Nankoma Town BORD Nankoma Sub county	Other Transfers from Central Government	21,671	46,850
Sub County	NANKOMA TOWN BOARD Sub County Hqs	Other Transfers from Central Government	48,855	0
LCIII : BULESA			611,911	344,944
Sector : Works and Transport			41,885	69,498
Programme : District, Urban and Community Access Roads			41,885	69,498
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			28,041	28,041
Item : 263104 Transfers to other govt. units (Current)				
Bulesa Sub-county	BUWUNI RURAL Bukuta-Namesere Road	Other Transfers from Central Government	15,000	28,041
Bulesa Sub-county	BUWUNI RURAL Bulebi-Mawerere- Luwero road	Other Transfers from Central Government	13,041	28,041
Output : Bottle necks Clearance on Community Access Roads			0	29,677
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budoola Swamp crossing	IGWE Budoola Swamp crossing	Other Transfers from Central Government	0	29,677
Output : District Roads Maintenance (URF)			3,845	1,700
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Works Department(Roads)	IGWE Kitodha - Buwuni Road 13.5km	Other Transfers from Central Government	3,845	1,700
Output : District and Community Access Roads Maintenance			10,000	10,080
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Works Department(Roads)	KITODHA District Road Network(Tree Planting)	Other Transfers from Central Government	10,000	10,080
Sector : Education			207,901	200,465
Programme : Pre-Primary and Primary Education			138,995	138,995
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			69,495	69,495
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukuta	NAMASERE	Sector Conditional Grant (Non-Wage)	5,577	5,577
Bulebi Muslim P.S.	IGWE	Sector Conditional Grant (Non-Wage)	3,234	3,234
BULESA BAPTIST P.S.	NAMASERE	Sector Conditional Grant (Non-Wage)	4,908	4,908
Buluwe P.S.	KITODHA	Sector Conditional Grant (Non-Wage)	7,984	7,984
Buwagama P.S.	IGWE	Sector Conditional Grant (Non-Wage)	5,891	5,891
Buwuni P.S.	NAMASERE	Sector Conditional Grant (Non-Wage)	5,891	5,891
Kitodha P.S.	KITODHA	Sector Conditional Grant (Non-Wage)	8,137	8,137
LUWERO P.S	IGWE	Sector Conditional Grant (Non-Wage)	4,369	4,369
Nakabale Parents P.S	IGWE	Sector Conditional Grant (Non-Wage)	5,488	5,488
Nakigunju	NAMASERE	Sector Conditional Grant (Non-Wage)	6,559	6,559
Nangalama Baptist P.S.	KITODHA	Sector Conditional Grant (Non-Wage)	5,174	5,174
Nantawawula Nursery and P.S	IGWE	Sector Conditional Grant (Non-Wage)	6,285	6,285
Capital Purchases				
Output : Classroom construction and rehabilitation			65,000	65,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUWUNI RURAL Namagonjo Primary School	Sector Development Grant	65,000	65,000
Output : Provision of furniture to primary schools			4,500	4,500

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUWUNI RURAL Namagonjo p/s	Sector Development Grant	4,500	4,500
Programme : Secondary Education			68,906	61,469
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,906	61,469
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASERE HS	NAMASERE	Sector Conditional Grant (Non-Wage)	68,906	61,469
Sector : Health			266,423	22,177
Programme : Primary Healthcare			266,423	22,177
Higher LG Services				
Output : District healthcare management services			244,181	0
Item : 211101 General Staff Salaries				
Bulesa HC III	NAMASERE Bulesa HC III	Sector Conditional Grant (Wage)	174,493	0
Buluwe HC II	BULUWE Buluwe HC II	Sector Conditional Grant (Wage)	13,938	0
Buwuni HC II	BUWUNI TOWN BOARD Buwuni HC II	Sector Conditional Grant (Wage)	13,938	0
Kitodha HC II	KITODHA Kitodha HC II	Sector Conditional Grant (Wage)	13,938	0
Nakigunju HC II	NAMASERE Nakigunju HC II	Sector Conditional Grant (Wage)	13,938	0
Ntawawula HC II	IGWE Ntawawula HC II	Sector Conditional Grant (Wage)	13,938	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,242	22,177
Item : 291001 Transfers to Government Institutions				
Bulesa HC III	NAMASERE Bulesa	Sector Conditional Grant (Non-Wage)	11,231	11,231
Buluwe HC II	BULUWE Buluwe	Sector Conditional Grant (Non-Wage)	2,202	2,189
Buwuni HC II	BUWUNI TOWN BOARD Buwuni	Sector Conditional Grant (Non-Wage)	2,202	2,189
Kitodha HC II	KITODHA Kitodha	Sector Conditional Grant (Non-Wage)	2,202	2,189
Nakigunju HC II	NAMASERE Nakigunju	Sector Conditional Grant (Non-Wage)	2,202	2,189
Nantawawula HC II	IGWE Nantawawula	Sector Conditional Grant (Non-Wage)	2,202	2,189
Sector : Water and Environment			25,176	0

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Programme : Rural Water Supply and Sanitation			25,176	0
Capital Purchases				
Output : Administrative Capital			25,176	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUWUNI RURAL nam	Sector Development Grant	25,176	0
Sector : Social Development			70,526	52,805
Programme : Community Mobilisation and Empowerment			70,526	52,805
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			70,526	52,805
Item : 263104 Transfers to other govt. units (Current)				
BULESA SUB COUNTY	BUWUNI TOWN BOARD Bulesa Sub county	Other Transfers from Central Government	21,671	52,805
Bulesa sub county	KITODHA sub county headquarters	Other Transfers from Central Government	48,855	52,805
LCIII : NABUKALU			871,422	665,443
Sector : Works and Transport			300,578	333,452
Programme : District, Urban and Community Access Roads			300,578	333,452
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			27,211	27,211
Item : 263104 Transfers to other govt. units (Current)				
Nabukalu Sub-county	LWANIKA Bukaliro-Lwanika Road	Other Transfers from Central Government	8,559	17,752
Nabukalu -Sub-county	BUKUBANSIRI Kyabakaire-Bukubansiri Road	Other Transfers from Central Government	9,460	9,460
Nabukalu Sub-county	KASITA Nakavule-Nabukima Road	Other Transfers from Central Government	9,192	17,752
Output : Bottle necks Clearance on Community Access Roads			120,000	70,320
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	LWANIKA Lwanika-Bupala Swamp crossing	Other Transfers from Central Government	120,000	70,320
Output : District Roads Maintenance (URF)			153,366	235,921
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	WANGOBO Busowa-Wangobo Road 17.5km	Other Transfers from Central Government	17,875	0

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Works Department(Roads)	NKAIZA Bugiri - Nkaiza - Bugobi Road 16.4km	Other Transfers from Central Government	,,,	112,020	235,921
Works Department(Roads)	BUTYABULE Lwanika- Isegero - Kasita-Butyabule Road 13.1km	Other Transfers from Central Government	,,,	15,866	235,921
Works Department(Roads)	BUKUBANSIRI Nabukalu - Nkaiza - Nabirere Road 9.6km	Other Transfers from Central Government	,,,	2,849	235,921
Works Department(Roads)	NAKIVAMBA Nakivamba - Nsokwe Road 7.3km	Other Transfers from Central Government	,,,	2,079	235,921
Works Department(Roads)	WANGOBO Wangobo - Naigaga - Kabasala Road 9.4km	Other Transfers from Central Government	,,,	2,677	235,921
Sector : Education				169,372	169,372
Programme : Pre-Primary and Primary Education				90,119	90,119
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				90,119	90,119
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKUBANSIRI	NKAIZA	Sector Conditional Grant (Non-Wage)		7,525	7,525
BUTYABULE P.S.	BUTYABULE	Sector Conditional Grant (Non-Wage)		5,593	5,593
KABASAALA P.S	KASITA	Sector Conditional Grant (Non-Wage)		6,196	6,197
KIWONGOLO P.S	LWANIKA	Sector Conditional Grant (Non-Wage)		3,210	3,210
LWANIKA P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)		6,341	6,341
NABUGANGA P.S	BUTYABULE	Sector Conditional Grant (Non-Wage)		6,366	6,366
NABUKALU P.S.	KASITA	Sector Conditional Grant (Non-Wage)		11,083	11,083
NABUKIMA COU P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)		6,929	6,929
NAIGAGA BAPTIST P.S.	KASITA	Sector Conditional Grant (Non-Wage)		5,375	5,375
NAKIVAMBA BAPTIST P.S.	WANGOBO	Sector Conditional Grant (Non-Wage)		9,377	9,377
NKAIZA P.S.	NKAIZA	Sector Conditional Grant (Non-Wage)		9,038	9,038
WANGOBO P.S.	WANGOBO	Sector Conditional Grant (Non-Wage)		7,114	7,114

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Wansimba P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	5,971	5,971
Programme : Secondary Education			79,253	79,253
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			79,253	79,253
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABUKALU S.S	KASITA	Sector Conditional Grant (Non-Wage)	32,414	32,414
NALUBAALE S.S NANKOMA	ISEGERO	Sector Conditional Grant (Non-Wage)	46,840	46,840
Sector : Health			218,585	15,609
Programme : Primary Healthcare			218,585	15,609
Higher LG Services				
Output : District healthcare management services			202,949	0
Item : 211101 General Staff Salaries				
Nabukalu HC III	KASITA Nabukalu HC III	Sector Conditional Grant (Wage)	170,828	0
Nkaiza HC II	NKAIZA Nkaiza HC II	Sector Conditional Grant (Wage)	13,938	0
Wangobo HC II	WANGOBO Wangobo HC II	Sector Conditional Grant (Wage)	18,183	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,636	15,609
Item : 291001 Transfers to Government Institutions				
Nabukalu HC III	KASITA Nabukalu	Sector Conditional Grant (Non-Wage)	11,231	11,231
Nkaiza HC II	NKAIZA Nkaiza	Sector Conditional Grant (Non-Wage)	2,202	2,189
Wangobo HC II	WANGOBO Wangobo	Sector Conditional Grant (Non-Wage)	2,202	2,189
Sector : Water and Environment			112,362	95,600
Programme : Rural Water Supply and Sanitation			110,862	94,100
Capital Purchases				
Output : Administrative Capital			0	17,130
Item : 281501 Environment Impact Assessment for Capital Works				
environment impact assessment of new projects	LWANIKA lwanika central	Sector Development Grant	0	1,140
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
support to O/M of boreholes	BUTYABULE	Sector Development Grant	0	15,990
Output : Borehole drilling and rehabilitation			110,862	76,970

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Item : 281502 Feasibility Studies for Capital Works				
siting of deep wells	LWANIKA lwanika central	Sector Development Grant	0	64,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
supervision of projects	LWANIKA lwanika central	Sector Development Grant	0	12,970
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	BUKUBANSIRI busowobi	Sector Development Grant	18,477	0
Building Construction - Boreholes-208	WANGOBO buswiriri	Sector Development Grant	18,477	0
Building Construction - Boreholes-208	ISEGERO buwologoma	Sector Development Grant	18,477	0
Building Construction - Boreholes-208	NKAIZA kakoge	Sector Development Grant	18,477	0
Building Construction - Boreholes-208	LWANIKA lwanika central	Sector Development Grant	18,477	0
Building Construction - Boreholes-208	BUTYABULE nabuganga	Sector Development Grant	18,477	0
Programme : Natural Resources Management			1,500	1,500
Capital Purchases				
Output : Administrative Capital			1,500	1,500
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	BUBALYA Naigaga	District Discretionary Development Equalization Grant	1,500	1,500
Sector : Social Development			70,526	51,409
Programme : Community Mobilisation and Empowerment			70,526	51,409
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			70,526	51,409
Item : 263104 Transfers to other govt. units (Current)				
Nabukalu sub county	KASITA Nabukalu sub county	Other Transfers from Central Government	21,671	51,409
4th quarter UWEP	KASITA Sub County Hqs	Other Transfers from Central Government	48,855	0
LCIII : BULUGUYI			988,124	400,657
Sector : Works and Transport			270,048	211,556
Programme : District, Urban and Community Access Roads			270,048	211,556
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			24,659	24,659

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Item : 263104 Transfers to other govt. units (Current)				
Buluguyi Sub-county	NSANGO Budunyi-Musoma Road	Other Transfers from Central Government	, 12,657	24,659
Buluguyi Sub-county	MUWAYO Muwayo-Kitovu-Nambiya Rd	Other Transfers from Central Government	, 12,003	24,659
Output : District Roads Maintenance (URF)			232,564	186,897
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	BUGAYI Bugayi Corner Bar-Budunyi-Nakatosi TC Road 4.3km	Other Transfers from Central Government	,,,,, 1,225	186,897
Works Department(Roads)	NSANGO Bufunda - Kalungu - Kayago Road 6km	Other Transfers from Central Government	,,,,, 17,724	186,897
Works Department(Roads)	BUGAYI Bugayi-Butema Road 6km	Other Transfers from Central Government	,,,,, 1,709	186,897
Works Department(Roads)	BUGAYI Bugayi-Nsango Road 12.5km	Other Transfers from Central Government	,,,,, 15,185	186,897
Works Department(Roads)	MUWAYO Muwayo via Buyindi-Lugano Road 4.4km	Other Transfers from Central Government	,,,,, 1,253	186,897
Works Department(Roads)	MUWAYO Muwayo-Budumasidodo-Busia 7.2km	Other Transfers from Central Government	,,,,, 2,051	186,897
Works Department(Roads)	BULUGUYI Naluwerere - Buluguyi - Muwayo Road 24km	Other Transfers from Central Government	,,,,, 193,418	186,897
Output : District and Community Access Roads Maintenance			12,825	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Works Department(Roads)	BULUGUYI District Roads Network(Sign Posts)	Other Transfers from Central Government	12,825	0
Sector : Education			444,837	141,730
Programme : Pre-Primary and Primary Education			105,054	104,948
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,654	75,654
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDUMA PROGRESSIVE	NSANGO	Sector Conditional Grant (Non-Wage)	4,675	4,675

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BUDUMA SIDODO P.S.	BULUGUYI	Sector Conditional Grant (Non-Wage)	6,164	6,164
BUDUNYI P.S	BUFUNDA	Sector Conditional Grant (Non-Wage)	5,408	5,408
BUFASI	BUGAYI	Sector Conditional Grant (Non-Wage)	4,176	4,176
BUFUNDA P.S	BUFUNDA	Sector Conditional Grant (Non-Wage)	4,715	4,715
BUGAYI P.S.	BUGAYI	Sector Conditional Grant (Non-Wage)	8,314	8,314
BUKOHE E.N. P.S	MUWAYO	Sector Conditional Grant (Non-Wage)	5,327	5,327
BULUGUYI P.S.	BULUGUYI	Sector Conditional Grant (Non-Wage)	10,431	10,431
BUTEMA BAPTIST P.S.	BULUGUYI	Sector Conditional Grant (Non-Wage)	6,293	6,293
NAMBIYA P.S	BULUGUYI	Sector Conditional Grant (Non-Wage)	5,577	5,577
NSANGO P.S.	NSANGO	Sector Conditional Grant (Non-Wage)	7,501	7,501
SIRONYO P.S	BULUGUYI	Sector Conditional Grant (Non-Wage)	7,074	7,074
Capital Purchases				
Output : Latrine construction and rehabilitation			29,400	29,294
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUFUNDA Budunyi p/s	District Discretionary Development Equalization Grant	28,000	29,294
Building Construction - Latrines-237	MUWAYO Butema p/s	Sector Development Grant	1,400	29,294
Programme : Secondary Education			336,783	36,783
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			36,783	36,783
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEMA BAPTIST	MUWAYO	Sector Conditional Grant (Non-Wage)	36,783	36,783
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			300,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BULUGUYI Buluguyi village	Sector Development Grant	300,000	0
Programme : Education & Sports Management and Inspection			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0

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Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	BULUGUYI Sironyo p/s	Sector Development Grant	3,000	0
Sector : Health			202,713	13,420
Programme : Primary Healthcare			202,713	13,420
Higher LG Services				
Output : District healthcare management services			189,280	0
Item : 211101 General Staff Salaries				
Buluguyi HC III	BUGAYI Buluguyi HC III	Sector Conditional Grant (Wage)	175,342	0
Nsango HC II	NSANGO Nsango HC II	Sector Conditional Grant (Wage)	13,938	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,433	13,420
Item : 291001 Transfers to Government Institutions				
Buluguyi HC III	BUGAYI Buluguyi	Sector Conditional Grant (Non-Wage)	11,231	11,231
Nsango HC II	NSANGO Nsango	Sector Conditional Grant (Non-Wage)	2,202	2,189
Sector : Water and Environment			0	5,400
Programme : Rural Water Supply and Sanitation			0	5,400
Capital Purchases				
Output : Administrative Capital			0	5,400
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
borehole assessment	BUGAYI bugayi health centre	Sector Development Grant	0	5,400
Sector : Social Development			70,526	28,550
Programme : Community Mobilisation and Empowerment			70,526	28,550
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			70,526	28,550
Item : 263104 Transfers to other govt. units (Current)				
Buluguyi sub county	BULUGUYI Buluguyi sub county	Other Transfers from Central Government	21,671	0
Sub County	BUGAYI Sub County Hqs	Other Transfers from Central Government	48,855	28,550
LCIII : IWEMBA			835,860	1,313,316
Sector : Works and Transport			43,370	33,208
Programme : District, Urban and Community Access Roads			43,370	33,208

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,583	14,583
Item : 263104 Transfers to other govt. units (Current)				
Iwemba Sub-county	IWEMBA Lukone-Nabyunu road	Other Transfers from Central Government	, 8,000	14,583
Iwemba Sub-county	NABIRERE Nabirere-Walusaka- Kasokwe Road	Other Transfers from Central Government	, 6,583	14,583
Output : District Roads Maintainence (URF)			28,787	18,625
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	NABIRERE Nabirere- Nalubabwe TC- Nabirere Road 9.3km	Other Transfers from Central Government	,,, 2,649	18,625
Works Department(Roads)	NAMBO Bukanda- Bulyamboli- Kazimbakugira_TZ 2.2km	Other Transfers from Central Government	,,, 627	18,625
Works Department(Roads)	BUYALA Iwemba - Kigulu Road 5.8km	Other Transfers from Central Government	,,, 1,652	18,625
Works Department(Roads)	BUGESO Kato-Wanenga- Iwemba Road 10.5km	Other Transfers from Central Government	,,, 12,925	18,625
Works Department(Roads)	IWEMBA Naluwerere - Iwemba-Kasokwe Road 7km	Other Transfers from Central Government	,,, 10,935	18,625
Sector : Education			526,248	1,197,100
Programme : Pre-Primary and Primary Education			126,248	126,248
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,248	61,248
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGESO BAPTIST P.S.	BUGESO	Sector Conditional Grant (Non-Wage)	8,652	8,652
BUKAKAIRE BAPTIST P.S	BUGESO	Sector Conditional Grant (Non-Wage)	5,399	5,399
BUYALA P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	4,981	4,981
IWEMBA P.S.	IWEMBA	Sector Conditional Grant (Non-Wage)	9,240	9,240
KASOKWE P.S.	NABIRERE	Sector Conditional Grant (Non-Wage)	7,203	7,203

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KIGULU P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	6,084	6,084
KIMIRA P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	4,941	4,941
NABIRERE P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	3,950	3,950
NAMBO P.S.	IWEMBA	Sector Conditional Grant (Non-Wage)	5,327	5,327
NAWANGALI P.S	IWEMBA	Sector Conditional Grant (Non-Wage)	5,472	5,472
Capital Purchases				
Output : Classroom construction and rehabilitation			65,000	65,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUGESO bukakaire p/s	District Discretionary Development Equalization Grant	65,000	65,000
Programme : Secondary Education			400,000	1,070,852
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			400,000	1,070,852
Item : 312101 Non-Residential Buildings				
Site layout plan	IWEMBA Iwemba Seed Secondary School	Sector Development Grant	0	6,245
Building Construction - Schools-256	IWEMBA IWEMBA VILLAGE	Sector Development Grant	400,000	1,064,607
Sector : Health			180,848	15,072
Programme : Primary Healthcare			180,848	15,072
Higher LG Services				
Output : District healthcare management services			165,212	0
Item : 211101 General Staff Salaries				
Iwemba HC III	IWEMBA Iwemba HC III	Sector Conditional Grant (Wage)	133,092	0
Kigulu HC II	BUYALA Kigulu HC II	Sector Conditional Grant (Wage)	13,938	0
Nambo HC II	NAMBO Nambo HC II	Sector Conditional Grant (Wage)	18,183	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,636	15,072
Item : 291001 Transfers to Government Institutions				
Iwemba HC III	IWEMBA Iwemba HC III	Sector Conditional Grant (Non-Wage)	11,231	11,231

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Kigulu HC II	BUYALA Kigulu	Sector Conditional Grant (Non-Wage)	2,202	2,189
Nambo HC II	NAMBO Nambo	Sector Conditional Grant (Non-Wage)	2,202	1,652
Sector : Water and Environment			14,867	15,726
Programme : Rural Water Supply and Sanitation			14,867	15,726
Capital Purchases				
Output : Administrative Capital			14,867	15,726
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
supervision of water projects	NABIRERE nabirere	Sector Development Grant	0	12,126
Item : 312101 Non-Residential Buildings				
water quality monitoring and testing	BUYALA wangelaza	Sector Development Grant	14,867	3,600
Sector : Social Development			70,526	52,210
Programme : Community Mobilisation and Empowerment			70,526	52,210
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			70,526	52,210
Item : 263104 Transfers to other govt. units (Current)				
Iwemba sub county	IWEMBA Iwemba Sub County	Other Transfers from Central Government	21,671	0
Sub County	IWEMBA Sub County Hqs	Other Transfers from Central Government	48,855	52,210
LCIII : MUTERERE			755,514	744,834
Sector : Works and Transport			258,704	252,078
Programme : District, Urban and Community Access Roads			258,704	252,078
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,412	19,412
Item : 263104 Transfers to other govt. units (Current)				
Muterere Sub-county	BULULU Bululu-Lubanyi- Irimbi Road	Other Transfers from Central Government	8,000	16,000
Muterere Sub-county	NABIJINGO Irimbi-Ngunga- Kimbale road	Other Transfers from Central Government	8,000	16,000
Muterere-Sub-county	MUTERERE RURAL Nongo-Bululu Road	Other Transfers from Central Government	3,412	3,412
Output : District Roads Maintenance (URF)			239,292	232,666
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Works Department(Roads)	BULULU Bugiri-Muterere Road 18km	Other Transfers from Central Government	„	223,563	232,666
Works Department(Roads)	MUTERERE RURAL Muterere - Makoma Road 4.5km	Other Transfers from Central Government	„	1,282	232,666
Works Department(Roads)	MUTERERE RURAL Nakabale - Kigusa - Muterere Road 11.8km	Other Transfers from Central Government	„	14,448	232,666
Sector : Education				141,239	395,193
Programme : Pre-Primary and Primary Education				70,780	70,780
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				70,780	70,780
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULULU P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)		7,919	7,919
KIMBALE P.S.	KITUMBA	Sector Conditional Grant (Non-Wage)		7,630	7,630
KYAIKU BAPTIST P.S.	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)		6,921	6,921
Lubanyi P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)		7,002	7,002
Muterere P.S.	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)		6,671	6,671
NAIGOMA COU P.S	KAYOGERA	Sector Conditional Grant (Non-Wage)		6,551	6,551
Naluya Parents P.S	KAYOGERA	Sector Conditional Grant (Non-Wage)		7,179	7,179
Ngunga P.S.	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)		4,755	4,755
Nongo P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)		6,068	6,068
St. Lawrence P.S	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)		10,085	10,085
Programme : Secondary Education				70,459	70,459
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				70,459	70,459
Item : 263367 Sector Conditional Grant (Non-Wage)					
MUTERERE S.S	MUTERERE TOWN BOARD	Sector Conditional Grant (Non-Wage)		70,459	70,459

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Programme : Education & Sports Management and Inspection			0	253,954
Capital Purchases				
Output : Administrative Capital			0	253,954
Item : 312202 Machinery and Equipment				
Completion of Engineer Khauliza Kasadha Tertiary Institute	MUTERERE RURAL Engineer Khauliza Kasadha Tertiary Institute	Other Transfers from Central Government	0	253,954
Sector : Health			202,792	19,282
Programme : Primary Healthcare			202,792	19,282
Higher LG Services				
Output : District healthcare management services			183,484	0
Item : 211101 General Staff Salaries				
Kayogera HC II	KAYOGERA Kayogera HC II	Sector Conditional Grant (Wage)	23,029	0
Kitumba HC II	KITUMBA Kitumba HC II	Sector Conditional Grant (Wage)	13,938	0
Muterere HC III	MUTERERE TOWN BOARD Muterere HC III	Sector Conditional Grant (Wage)	146,517	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,672	3,672
Item : 291001 Transfers to Government Institutions				
St.Luke Muterere	MUTERERE TOWN BOARD St. Luke Muterere Health Centre	Sector Conditional Grant (Non-Wage)	3,672	3,672
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,636	15,609
Item : 291001 Transfers to Government Institutions				
Kayogera HC II	KAYOGERA Kayogera	Sector Conditional Grant (Non-Wage)	2,202	2,189
Kitumba HC II	KITUMBA Kitumba	Sector Conditional Grant (Non-Wage)	2,202	2,189
Muterere HC III	MUTERERE TOWN BOARD Muterere	Sector Conditional Grant (Non-Wage)	11,231	11,231
Sector : Water and Environment			82,253	9,619
Programme : Rural Water Supply and Sanitation			82,253	9,619
Capital Purchases				
Output : Administrative Capital			22,253	9,619
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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clts activities	MUTERERE RURAL kimbaale	Transitional Development Grant	0	4,119
Monitoring, Supervision and Appraisal - Venue Hire-1266	MUTERERE TOWN BOARD muterere c	Sector Development Grant	1,200	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	MUTERERE TOWN BOARD muterere central	Transitional Development Grant	13,724	4,872
Monitoring, Supervision and Appraisal - Fuel-2180	MUTERERE TOWN BOARD muterere central	Transitional Development Grant	7,329	628
Output : Borehole drilling and rehabilitation			60,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	MUTERERE TOWN BOARD muterere central	Sector Development Grant	60,000	0
Sector : Social Development			70,526	68,663
Programme : Community Mobilisation and Empowerment			70,526	68,663
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			70,526	68,663
Item : 263104 Transfers to other govt. units (Current)				
MUTERERE SUB COUNTY	MUTERERE TOWN BOARD MUTERERE SUB COUNTY	Other Transfers from Central Government	21,671	59
4th quarter YLP	MUTERERE TOWN BOARD Sub County Hqs	Other Transfers from Central Government	48,855	68,604
LCIII : BUGIRI TC			0	151,036
Sector : Education			0	24,848
Programme : Secondary Education			0	21,948
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			0	21,948
Item : 312101 Non-Residential Buildings				
Printing and Binding of Evaluation Books and other relevant documents	BWOLE District headquarters	Sector Development Grant	0	5,509
Facilitation to mbale for evaluation	BWOLE District headquarters	Sector Development Grant	0	9,539
fix of car to do education related activities more so in relation to the seed secondary school	BWOLE District headquarters	Sector Development Grant	0	4,000

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Radio talk show to popularise the secondary education project and other education issues	BWOLE District headquarters	Sector Development Grant	0	2,900
Programme : Education & Sports Management and Inspection			0	2,900
Capital Purchases				
Output : Administrative Capital			0	2,900
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Radio talk show	BWOLE District headquarters	District Discretionary Development Equalization Grant	0	2,900
Sector : Health			0	126,188
Programme : Health Management and Supervision			0	126,188
Capital Purchases				
Output : Administrative Capital			0	126,188
Item : 312101 Non-Residential Buildings				
Sentisation meetings on the New ANC model, CAPA, Family Connect and the Key Family Care practices with the various stakeholders at all levels with support from UNICEF	NDIFAKULYA DHO's Office	External Financing	0	126,188