
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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.


EZARUKU KAZIMIRO
CHIEF ADMINISTRATIVE OFFICER - Bugiri

EZARUKU KAZIMIRO

Date: 18/08/2020

**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	362,118	340,111	94%
Discretionary Government Transfers	3,772,845	3,744,383	99%
Conditional Government Transfers	25,041,256	26,351,650	105%
Other Government Transfers	5,226,728	2,139,129	41%
External Financing	168,895	296,974	176%
Total Revenues shares	34,571,841	32,872,247	95%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,022,001	3,976,181	3,968,834	132%	131%	100%
Finance	589,293	595,182	593,262	101%	101%	100%
Statutory Bodies	769,413	755,178	754,651	98%	98%	100%
Production and Marketing	3,543,898	1,554,851	1,542,998	44%	44%	99%
Health	5,518,766	5,898,917	5,897,022	107%	107%	100%
Education	17,338,192	16,765,204	16,760,539	97%	97%	100%
Roads and Engineering	1,598,760	1,650,444	1,643,409	103%	103%	100%
Water	698,224	698,225	697,816	100%	100%	100%
Natural Resources	309,463	250,918	248,245	81%	80%	99%
Community Based Services	830,250	383,896	383,536	46%	46%	100%
Planning	245,298	238,690	238,674	97%	97%	100%
Internal Audit	53,720	50,000	47,132	93%	88%	94%
Trade, Industry and Local Development	54,562	54,562	54,562	100%	100%	100%
Grand Total	34,571,841	32,872,247	32,830,680	95%	95%	100%
<i>Wage</i>	<i>19,748,647</i>	<i>19,875,631</i>	<i>19,865,807</i>	<i>101%</i>	<i>101%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>10,796,533</i>	<i>9,414,303</i>	<i>9,402,185</i>	<i>87%</i>	<i>87%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>3,857,766</i>	<i>3,285,339</i>	<i>3,267,114</i>	<i>85%</i>	<i>85%</i>	<i>99%</i>
<i>Donor Devt</i>	<i>168,895</i>	<i>296,974</i>	<i>296,975</i>	<i>176%</i>	<i>176%</i>	<i>100%</i>

Vote:504 Bugiri District

Quarter4

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

By the end of the quarter 4 the district had received 32,872,247,000/= which is 95% of the district's annual budget. Wage performed at 101%, non wage at 87%, domestic development at 85% and external financing at 176%. Generally the district received its expected funds with only non-wage recurrent performing below at 87% and Domestic Development at 85% as shall be later stated. The over performance of wage is because of a supplementary wage budget for education and health, Domestic and non wage recurrent are actually supposed to be 100%, but less because of the poor performance of other government transfers like ACDP at only 11%, UMFSNP registering only 31%, ATTAS and Vegetable oil, FIEFOC, YLP and ATTAS registering no receipts to date. External financing over performed at 176% because of the NTDs funds that were received but not budgeted for. Funds were allocated as follows with respect to their department budgets, administration 132%, finance 101%, statutory bodies 98%, production 44%, health 107%, education 103%, works 103%, water 100%, natural resources 81%, community 46%, planning 97%, audit 93% and trade, industry and local economic development 100%. All received funds were also dispersed to departments. Of the funds received, ie 32,872,247,000/=, this is how departments spent with respect to what they were allocated. Administration 131%, finance 101%, statutory bodies 98%, production 44%, health 107%, education 97%, works 103%, water 100%, natural resources 80%, community 46%, planning 97%, audit 88%, trade, industry and local economic development 100%. The overall absorption was 95% out of the anticipated 100%. The under performance was mainly due to technical issue associated to capacity in using the IFMS system like mischarges which were rejected, mission LPOs and surplus wages in departments due to fail to recruit during the COVID 19 period, However, there are over performances in some departments like Administration because they received extra Gratuity which was all absorbed, Health received COVID 19 funds, and finance it arouse out of LLGs allocating and spending more funds under finance. In summary, 95% of the budget was absorbed (32,830,680,000/=); Wage at 101%, non wage at 87%, domestic development at 85% and lastly external financing at 176%. 41,567,000/= was un-absorbed

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	362,118	340,111	94 %
Local Services Tax	156,603	267,267	171 %
Land Fees	6,742	3,700	55 %
Application Fees	5,500	0	0 %
Business licenses	42,365	3,379	8 %
Liquor licenses	1,390	100	7 %
Park Fees	2,188	0	0 %
Refuse collection charges/Public convenience	2,100	0	0 %
Property related Duties/Fees	17,440	0	0 %
Advertisements/Bill Boards	100	0	0 %
Animal & Crop Husbandry related Levies	12,000	850	7 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,510	250	6 %
Registration of Businesses	4,359	262	6 %
Educational/Instruction related levies	900	0	0 %
Agency Fees	15,100	0	0 %
Market /Gate Charges	40,096	4,693	12 %
Other Fees and Charges	32,394	58,949	182 %
Ground rent	9,525	660	7 %
Miscellaneous receipts/income	8,807	0	0 %
2a.Discretionary Government Transfers	3,772,845	3,744,383	99 %
District Unconditional Grant (Non-Wage)	891,763	895,977	100 %

Vote:504 Bugiri District**Quarter4**

District Discretionary Development Equalization Grant	753,944	753,944	100 %
District Unconditional Grant (Wage)	2,127,137	2,094,461	98 %
2b.Conditional Government Transfers	25,041,256	26,351,650	105 %
Sector Conditional Grant (Wage)	17,621,510	17,781,170	101 %
Sector Conditional Grant (Non-Wage)	3,609,139	3,774,640	105 %
Sector Development Grant	1,997,811	1,997,811	100 %
Transitional Development Grant	19,802	19,802	100 %
Salary arrears (Budgeting)	33,768	33,768	100 %
Pension for Local Governments	948,530	950,615	100 %
Gratuity for Local Governments	810,695	1,793,843	221 %
2c. Other Government Transfers	5,226,728	2,139,129	41 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	100,000	0	0 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Support to PLE (UNEB)	20,700	19,954	96 %
Uganda Road Fund (URF)	1,245,749	1,293,921	104 %
Vegetable Oil Development Project	65,000	0	0 %
Youth Livelihood Programme (YLP)	511,910	0	0 %
Other	0	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	600,000	185,151	31 %
District Commercial Services Support (DICOSS) Project	1,086,208	463,073	43 %
Agriculture Cluster Development Project (ACDP)	1,557,160	177,030	11 %
3. External Financing	168,895	296,974	176 %
United Nations Children Fund (UNICEF)	0	64,343	0 %
Global Alliance for Vaccines and Immunization (GAVI)	168,895	232,632	138 %
Neglected Tropical Diseases (NTDs)	0	0	0 %
Total Revenues shares	34,571,841	32,872,247	95 %

Cumulative Performance for Locally Raised Revenues

The district collected 6,296,934/= only and this was by LLGs . To date 94% of the LR budget had been collected. The quarter collections came from LST (1,503,451/=), land fees (3,700,000/=) and market charges (1,093,483/=). The other sources performed at 0%.

Cumulative Performance for Central Government Transfers

The district receipt for Q4 was 7,784,310,162/= and this accounted for 107.8% of the quarter expected release and cumulatively, over 100% of central government transfers have been receipted The good performance is attributed to increment in gratuity and extra funds to health department for as emergency funds for COVID 19. The biggest contributors to the receipts were again wage of education and health including gratuity contributing over 67% of the release. The smallest contributors were the sector conditional grants of natural resources and trade at 0.06% and 0.08% respectively. Central government transfers contributed 95.2% of the entire Q4 receipts. No development funds were receipted in Q4 as their performance was 100% by end of Q3

Vote:504 Bugiri District

Quarter4

Cumulative Performance for Other Government Transfers

The district received 366,300,274/= in q4 as other government transfers and this arose from two grants, namely; Uganda Road fund (338,942,274/=) and DICOSS for funds from MOES. 27,358,000/=. Other grants like ATAAS, FIEFOC YLP and Vegetable oil still performed at 0%. These funds also contributed 4.48% of the entire quarter release and cumulatively performed at 41% of their anticipated budget

Cumulative Performance for External Financing

The only receipt in the quarter was 19,585,000/= from NTDs which was used for treatment, sensitization and training about Neglected Tropical Diseases and cumulatively performed at 176% of their annual budget

Vote:504 Bugiri District

Quarter4

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	761,358	745,223	98 %	190,340	185,381	97 %
District Production Services	2,782,540	798,175	29 %	695,635	223,302	32 %
Sub- Total	3,543,898	1,543,398	44 %	885,975	408,684	46 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,596,520	1,642,409	103 %	399,130	616,504	154 %
District Engineering Services	2,240	1,000	45 %	560	750	134 %
Sub- Total	1,598,760	1,643,409	103 %	399,690	617,254	154 %
Sector: Trade and Industry						
Commercial Services	54,562	54,562	100 %	12,266	13,949	114 %
Sub- Total	54,562	54,562	100 %	12,266	13,949	114 %
Sector: Education						
Pre-Primary and Primary Education	11,751,717	11,873,097	101 %	2,937,929	3,015,391	103 %
Secondary Education	3,776,889	3,157,324	84 %	944,222	915,952	97 %
Skills Development	1,278,208	1,273,405	100 %	319,552	483,257	151 %
Education & Sports Management and Inspection	531,377	456,712	86 %	132,844	74,542	56 %
Sub- Total	17,338,192	16,760,539	97 %	4,334,548	4,489,142	104 %
Sector: Health						
Primary Healthcare	497,172	653,213	131 %	124,293	321,101	258 %
District Hospital Services	2,222,680	2,254,590	101 %	555,670	583,330	105 %
Health Management and Supervision	2,798,913	2,989,219	107 %	699,728	750,093	107 %
Sub- Total	5,518,766	5,897,022	107 %	1,379,691	1,654,524	120 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	698,224	697,816	100 %	173,437	35,330	20 %
Natural Resources Management	309,463	249,245	81 %	77,366	61,952	80 %
Sub- Total	1,007,688	947,061	94 %	250,803	97,281	39 %
Sector: Social Development						
Community Mobilisation and Empowerment	830,250	383,536	46 %	207,562	61,981	30 %
Sub- Total	830,250	383,536	46 %	207,562	61,981	30 %
Sector: Public Sector Management						
District and Urban Administration	3,022,001	3,968,834	131 %	755,500	1,657,093	219 %
Local Statutory Bodies	769,413	754,651	98 %	192,353	211,077	110 %
Local Government Planning Services	245,298	238,674	97 %	69,750	156,208	224 %
Sub- Total	4,036,713	4,962,159	123 %	1,017,604	2,024,378	199 %
Sector: Accountability						
Financial Management and Accountability(LG)	589,293	593,262	101 %	147,323	109,509	74 %

Vote:504 Bugiri District

Quarter4

Internal Audit Services	53,720	47,132	88 %	12,486	10,938	88 %
<i>Sub- Total</i>	<i>643,013</i>	<i>640,394</i>	<i>100 %</i>	<i>159,809</i>	<i>120,447</i>	<i>75 %</i>
Grand Total	34,571,841	32,832,080	95 %	8,647,949	9,487,640	110 %

Vote:504 Bugiri District

Quarter4

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,885,963	3,890,215	135%	721,491	1,649,638	229%
District Unconditional Grant (Non-Wage)	136,620	136,620	100%	34,155	34,155	100%
District Unconditional Grant (Wage)	805,561	772,885	96%	201,390	168,715	84%
Gratuity for Local Governments	810,695	1,793,843	221%	202,674	1,185,822	585%
Locally Raised Revenues	11,370	21,095	186%	2,843	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	139,418	181,388	130%	34,854	33,669	97%
Pension for Local Governments	948,530	950,615	100%	237,132	227,278	96%
Salary arrears (Budgeting)	33,768	33,768	100%	8,442	0	0%
Development Revenues	136,038	85,966	63%	34,010	0	0%
District Discretionary Development Equalization Grant	35,563	35,563	100%	8,891	0	0%
Multi-Sectoral Transfers to LLGs_Gou	100,475	50,403	50%	25,119	0	0%
Total Revenues shares	3,022,001	3,976,181	132%	755,500	1,649,638	218%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	805,561	771,935	96%	201,390	174,103	86%
Non Wage	2,080,402	3,110,934	150%	520,100	1,476,050	284%
Development Expenditure						
Domestic Development	136,038	85,966	63%	34,010	6,940	20%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,022,001	3,968,834	131%	755,500	1,657,093	219%
C: Unspent Balances						
Recurrent Balances		7,346	0%			
Wage		951				
Non Wage		6,396				

Vote:504 Bugiri District**Quarter4**

Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	7,346	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received 1,649,638,000/= in the quarter and this was 218% of the quarter anticipated budget. cumulatively by the end of the financial year the department had received 3,976,181,000/= which is also 132% of the department's annual budget. The good quarter performance is attributed to extra funds of gratuity that performed at 585%. other grants performed normally. Of the received funds, 3,968,834,000/= (131%) was absorbed cumulatively and 1,657,093,000/= (219%) was absorbed in this quarter. Of the quarter absorption, 86% of wage was absorbed, 284% of non wage and 20% of development. It can also be seen that q4 expenditure is higher than q4 receipts because of the absorption of development funds that hadn't been spent in q3 and other non wage activities like orientation of new staff that was done in Q4.

Reasons for unspent balances on the bank account

7,346,000/= was unabsorbed by end of quarter of which 951,000/= was a wage residual and 6,396,000/= had a fuel LPO of 3,849,000/= which bounced and the rest were gratuity and pension residues.

Highlights of physical performance by end of the quarter

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

Vote:504 Bugiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	582,422	564,414	97%	145,605	110,433	76%
District Unconditional Grant (Non-Wage)	119,201	119,201	100%	29,800	29,800	100%
District Unconditional Grant (Wage)	289,902	289,902	100%	72,475	72,476	100%
Locally Raised Revenues	84,934	64,017	75%	21,233	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	88,386	91,294	103%	22,096	8,157	37%
Development Revenues	6,871	30,768	448%	1,718	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,871	30,768	448%	1,718	0	0%
Total Revenues shares	589,293	595,182	101%	147,323	110,433	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	289,902	288,436	99%	72,475	72,005	99%
Non Wage	292,520	274,058	94%	73,130	37,504	51%
Development Expenditure						
Domestic Development	6,871	30,768	448%	1,718	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	589,293	593,262	101%	147,323	109,509	74%
C: Unspent Balances						
Recurrent Balances		1,920	0%			
Wage		1,466				
Non Wage		453				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,920	0%			

Vote:504 Bugiri District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received 110,433,000/= (75%) in the quarter and cumulatively 595,182,000/= (101%) by the end of q4, the poor quarter performance is attributed to the non receipt of local revenue. Of the funds received, 593,262,000/= (101%) was absorbed cumulatively and 109,509,000/= (74%) was absorbed in the quarter. This constituted 99% of wage and 51% of non wage. Q4 expenditure is lower than Q4 receipts because of the non absorption of some little wage.

Reasons for unspent balances on the bank account

1,920,000/= was unabsorbed by end of the financial year and this constituted 1,466,000/= as a wage residual and 453,000/= which was a bounced payment due to mis-charge.

Highlights of physical performance by end of the quarter

Paid salaries, Maintained IFMS, warranted q funds, revenue mobilisation, supervised LLGs, statutory deductions,

Vote:504 Bugiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	768,541	750,178	98%	192,135	159,289	83%
District Unconditional Grant (Non-Wage)	286,177	286,177	100%	71,544	71,544	100%
District Unconditional Grant (Wage)	249,368	249,368	100%	62,342	62,342	100%
Locally Raised Revenues	151,860	115,850	76%	37,965	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	81,136	98,783	122%	20,284	25,402	125%
Development Revenues	872	5,000	573%	218	0	0%
Multi-Sectoral Transfers to LLGs_Gou	872	5,000	573%	218	0	0%
Total Revenues shares	769,413	755,178	98%	192,353	159,289	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	249,368	249,368	100%	62,342	80,744	130%
Non Wage	519,173	500,283	96%	129,793	130,333	100%
Development Expenditure						
Domestic Development	872	5,000	573%	218	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	769,413	754,651	98%	192,353	211,077	110%
C: Unspent Balances						
Recurrent Balances						
		527	0%			
Wage		0				
Non Wage		527				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		527	0%			

Vote:504 Bugiri District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received 159,289,000/= (83%) in the quarter and 755,178,000= (98%) cumulatively by the end of the quarter. The poor performance is attributed to the non receipt of local revenue in the quarter. Of the funds received, 754,651,000/= (98%) was absorbed cumulatively and 211,077,000/= (110%) in the quarter and this constituted 130% of wage and 100% of non wage. Q4 expenditure is greater than Q4 receipts because all accumulated wage from Q1 was paid out to politicians on the payroll as gratuity.

Reasons for unspent balances on the bank account

527,000 was not absorbed by close of Q4 because it was a mis-charge which was rejected and there was no time to re-invoice

Highlights of physical performance by end of the quarter

Held 1 normal district council, held 5 DEC meetings, recruited, confirm, offered study leave, discipline, regularized staff. held nil PAC and 4 contracts committee meetings. 3 standing committee meetings were held

Vote:504 Bugiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,383,838	1,403,562	41%	845,959	250,652	30%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	15,200	15,200	100%	3,800	3,800	100%
Locally Raised Revenues	930	0	0%	233	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,760	5,388	42%	3,190	650	20%
Other Transfers from Central Government	2,322,160	362,181	16%	580,540	0	0%
Sector Conditional Grant (Non-Wage)	271,429	271,429	100%	67,857	67,857	100%
Sector Conditional Grant (Wage)	761,358	749,364	98%	190,340	178,345	94%
Development Revenues	160,061	151,289	95%	40,015	0	0%
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	14,861	6,090	41%	3,715	0	0%
Sector Development Grant	135,199	135,199	100%	33,800	0	0%
Total Revenues shares	3,543,898	1,554,851	44%	885,975	250,652	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	776,558	763,114	98%	194,140	190,615	98%
Non Wage	2,607,279	638,994	25%	651,820	191,553	29%
Development Expenditure						
Domestic Development	160,061	141,289	88%	40,015	26,515	66%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,543,898	1,543,398	44%	885,975	408,684	46%
C: Unspent Balances						
Recurrent Balances						
Wage		1,449				

Vote:504 Bugiri District**Quarter4**

Non Wage	4		
Development Balances	10,000	7%	
Domestic Development	10,000		
External Financing	0		
Total Unspent	11,453	1%	

Summary of Workplan Revenues and Expenditure by Source

The Department cumulatively received 1,554,851,000/= (44%) annually and 250,652,000/= (28%) was received in Q4. The poor performance is because of non receipt of local revenue and other government transfers which performed at a mere 16% annually. Of the funds received, 1,543,398,000/= (44%) was cumulatively absorbed and 408,684,000/= (46%) was absorbed in the quarter and this constituted 98% of wage, 29% of None Wage and 66% of development. Q4 expenditure is greater than Q4 receipts because all pending projects that were still under construction were completed and paid off in this quarter

Reasons for unspent balances on the bank account

11,453,000/= was unspent by the end of the financial year and this constituted 1,449,000/= as a wage residual and 10,000,000/= which was an LPO but failed to be traced for technical reasons and un reconciled when system was off

Highlights of physical performance by end of the quarter

The Department's outputs included: Construction of Laboratory Block, fencing off the demo/proposed expo site, supervision and monitoring of Departmental activities, hosting the World Bank Mission Team under ACDP and UMFSNP, hosting the minister of Agriculture and Minister for Primary Education. Linkage of the Department and Research, development and submission of Quarterly reports and work plans, appraisal of staff and maintenance of 2 vehicles. 2000 doses of rabies vaccine received and vaccination carried out. Home visit trainings were conducted at livestock farms. treatment of Livestock was mainly on call basis. 45 KTB Hives were installed, 500 kgs of Honey harvested and 2 Colony inspection and hive maintenance trainings conducted. training of Locust surveillance attended. Mapping of 50 tsetse control sites conducted and reporting on apiculture and cricket growing done. Supervision of fisheries activities and on farm visits were conducted. 11 new Fish farmers opened up 17 new fish ponds. some displacements of house holds by raised Lake water levels leading to one death. Kariba weed was washed away by these raised water levels at Kibimba leading to increased fish production by 30%. Hippos destroyed 4 fish cages. 4 Fish inspection activities carried out. 20 Backyard Demo Gardens opened. 1 meeting of maize value chain actors conducted. 1 district production coordination meeting conducted. 2 assessments for irrigation potential areas conducted. 1300 bags of cassava cuttings received under OWC and distributed to 10 sub counties. mobilisation and sensitisation of 20 farmers under Cluster Project. 3 field visits and 80 farmers reached.

Vote:504 Bugiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,133,737	5,393,900	105%	1,283,434	1,526,797	119%
District Unconditional Grant (Non-Wage)	3,000	3,000	100%	750	750	100%
Locally Raised Revenues	1,550	0	0%	388	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,300	0	0%	575	0	0%
Sector Conditional Grant (Non-Wage)	614,968	780,469	127%	153,742	319,257	208%
Sector Conditional Grant (Wage)	4,511,919	4,610,431	102%	1,127,980	1,206,790	107%
Development Revenues	385,029	505,016	131%	96,257	19,585	20%
District Discretionary Development Equalization Grant	62,000	62,000	100%	15,500	0	0%
External Financing	168,895	296,974	176%	42,224	19,585	46%
Multi-Sectoral Transfers to LLGs_Gou	8,500	408	5%	2,125	0	0%
Sector Development Grant	145,634	145,634	100%	36,408	0	0%
Total Revenues shares	5,518,766	5,898,917	107%	1,379,691	1,546,382	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,511,919	4,610,307	102%	1,127,980	1,206,666	107%
Non Wage	621,818	781,699	126%	155,455	329,359	212%
Development Expenditure						
Domestic Development	216,134	208,042	96%	54,033	84,025	156%
External Financing	168,895	296,975	176%	42,224	34,475	82%
Total Expenditure	5,518,766	5,897,022	107%	1,379,691	1,654,524	120%
C: Unspent Balances						
Recurrent Balances		1,894	0%			
Wage		124				
Non Wage		1,770				
Development Balances		0	0%			

Vote:504 Bugiri District**Quarter4**

Domestic Development	0		
External Financing	0		
Total Unspent	1,894	0%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the Department received a total sum of Ugx 5,898,917,000/= which is 107% of its annual budget and 1,546,382,000/= was received in the quarter and this was 112% of the department's quarter budget. The good performance is attributed to the over performance of the Sector conditional grant non wage (COVID funds) at 208%, though local revenue performed at 0%. Of the received funds; 5,897,022,000/= (107%) was cumulatively absorbed and 1,654,524,000/= (120%) was absorbed in the quarter and this constituted 107% of wage, 212% of non wage, 156% of domestic development, and 82% of external financing. Q4 expenditure is also greater than Q 4 receipts because all UGfit pending projects were completed in this quarter and instantly paid off.

Reasons for unspent balances on the bank account

1,894,000/= was unspent and this constituted a wage residual of 124,000/= and a non wage residual of 1,770,000/= which bounced because of a mischarge towards end of financial year and system was closed before re invoicing .

Highlights of physical performance by end of the quarter

Implemented the COVID-19 response activities , Data quality improvement , intensified immunization outreaches, and mass drug distribution for bilharzia

Vote:504 Bugiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	15,033,925	15,101,572	100%	3,758,481	3,857,073	103%
District Unconditional Grant (Non-Wage)	4,208	4,208	100%	1,052	1,052	100%
District Unconditional Grant (Wage)	86,422	86,422	100%	21,606	21,606	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,750	0	0%	1,188	0	0%
Other Transfers from Central Government	20,700	19,954	96%	5,175	0	0%
Sector Conditional Grant (Non-Wage)	2,569,613	2,569,613	100%	642,403	856,538	133%
Sector Conditional Grant (Wage)	12,348,233	12,421,375	101%	3,087,058	2,977,878	96%
Development Revenues	2,304,266	1,663,633	72%	576,067	78,066	14%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	83,568	15,362	18%	20,892	0	0%
Other Transfers from Central Government	1,086,208	513,781	47%	271,552	78,066	29%
Sector Development Grant	1,134,489	1,134,489	100%	283,622	0	0%
Total Revenues shares	17,338,192	16,765,204	97%	4,334,548	3,935,139	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,434,655	12,507,099	101%	3,108,664	3,046,406	98%
Non Wage	2,599,270	2,593,651	100%	649,818	946,387	146%
Development Expenditure						
Domestic Development	2,304,266	1,659,789	72%	576,067	496,350	86%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,338,192	16,760,539	97%	4,334,548	4,489,142	104%
C: Unspent Balances						
Recurrent Balances		822	0%			

Vote:504 Bugiri District**Quarter4**

Wage	699		
Non Wage	124		
Development Balances	3,843	0%	
Domestic Development	3,843		
External Financing	0		
Total Unspent	4,666	0%	

Summary of Workplan Revenues and Expenditure by Source

The department had received 16,765,204,000/= by the end of the quarter which is 97% of the department's annual budget and received 3,935,139,000/= in the quarter which is 91% of the department's quarter budget. The quarter under is due to 29% receipt of other government transfers. Of the funds received, the department was able to absorb 97% (16,760,539,000/=) of its annual budget and 104% (4,489,142,000/=) of the quarter budget and this constituted 98% of wage, 146% of non wage and 86% of development for the quarter and cumulatively 101% for wage, 100% for non wage and 72% for development. Q4 expenditure is greater than q4 receipts because pending project like the seed secondary school, engineer khauliza tertiary, pit latrines were all paid for in this quarter.

Reasons for unspent balances on the bank account

A total of 4,666,000/= was unspent and this constitute a non wage residual of 124,000/=, wage residual of 699,000/= and a domestic development of 3,843,000/= which was an LPO for payment of retention works in 1st quarter for a two classroom block. After discovering it was a mischarge, accounts tried to stop the LPO after it had been receipt which made it more complicated as their profiles couldn't stop it. It only necessitated a super user who never had the right skills then

Highlights of physical performance by end of the quarter

Paid salaries, retention, conducted workshops, continued construction of Iwemba seed secondary school and Engineer Kauliza Kasadha Technical Institute, monitored and inspected schools, constructed and completed 4 five stance lined pit latrines at Isagaza, Buluwe, Namagonjo and Bukakaire p/s,

Vote:504 Bugiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,343,882	1,340,167	100%	335,971	312,458	93%
District Unconditional Grant (Non-Wage)	1,000	1,000	100%	250	250	100%
District Unconditional Grant (Wage)	95,893	95,893	100%	23,973	23,973	100%
Locally Raised Revenues	1,240	0	0%	310	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	61	0%	0	0	0%
Other Transfers from Central Government	1,245,749	1,243,213	100%	311,437	288,234	93%
Development Revenues	254,878	310,277	122%	63,719	0	0%
District Discretionary Development Equalization Grant	123,547	123,547	100%	30,887	0	0%
Multi-Sectoral Transfers to LLGs_Gou	131,331	186,730	142%	32,833	0	0%
Total Revenues shares	1,598,760	1,650,444	103%	399,690	312,458	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,893	95,893	100%	23,973	95,893	400%
Non Wage	1,247,989	1,241,581	99%	311,997	509,861	163%
Development Expenditure						
Domestic Development	254,878	305,935	120%	63,719	11,500	18%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,598,760	1,643,409	103%	399,690	617,254	154%
C: Unspent Balances						
Recurrent Balances						
		2,692	0%			
Wage		0				
Non Wage		2,692				
Development Balances						
		4,342	1%			
Domestic Development		4,342				
External Financing		0				

Vote:504 Bugiri District**Quarter4**

Total Unspent	7,035	0%	
----------------------	--------------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 1,650,444,000/= which is 103% of its annual budget and received 312,458,000/= in the quarter which is 78% of the quarter budget. The poor quarter performance is attributed to the non receipt of local revenue and under performance of OGTs (road fund) at 93%. Of the received funds, 1,643,409,000/= (103%) was absorbed cumulatively and 617,254,000/= (154%) was absorbed in the quarter and this constituted 400% of wage (all wage of the subsequent quarters captured in this quarter due to system errors), 163% of non wage and 18% of DDEG. Notably, Q4 expenditure is greater than Q4 receipts because of two reasons; Wage issue as explained earlier, then all other pending activities (road works) were completed and paid off in this quarter thus the bigger expenditure.

Reasons for unspent balances on the bank account

A total of 7,035,000/= was unabsorbed by the end of the quarter and this constituted a non wage residual of 2,692,000/= from different sectors due to mischarge towards end of the financial year and lastly 4,342,000/= as DDEG funds which are as a result of bounced fuel LPO

Highlights of physical performance by end of the quarter

The key physical outputs comprised improvement of: • Bugiri-Nkaiza-Bugobi Road(16km), • Buwunga-Busowa-Wangobo Road (15km), • Bugiri-Kitumbezi (13.6km)

Vote:504 Bugiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	95,934	95,934	100%	32,253	23,983	74%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	62,856	62,857	100%	15,714	15,714	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	33,078	33,078	100%	16,539	8,269	50%
Development Revenues	602,291	602,291	100%	141,184	0	0%
Sector Development Grant	582,489	582,489	100%	136,233	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	698,224	698,225	100%	173,437	23,983	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	62,856	62,548	100%	15,714	15,507	99%
Non Wage	33,078	32,978	100%	14,594	16,483	113%
Development Expenditure						
Domestic Development	602,291	602,291	100%	143,128	3,339	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	698,224	697,816	100%	173,437	35,330	20%
C: Unspent Balances						
Recurrent Balances		409	0%			
Wage		309				
Non Wage		100				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		409	0%			

Vote:504 Bugiri District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The sector received 698,225,000/= (100%) cumulatively by the end of the quarter and 23,983,000/= (14%) in the fourth quarter. The under performance is attributed to the poor performance sector conditional grant which performed at 50%. Of the funds received, 697,816,000.= (100%) was absorbed cumulatively and 35,330,000/= (20%) was absorbed in the quarter and this constituted 99% of wage, 133% of non wage and 2% of development. Literally, almost all funds were utilized. Also Q4 expenditure is greater than Q4 receipts because of payment of retention to contractors

Reasons for unspent balances on the bank account

409,000/= was unabsorbed and this constituted a wage residual of 309,000/= and a non wage residual of 10,000/=

Highlights of physical performance by end of the quarter

training and formation of water user committees was done.

Vote:504 Bugiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	250,419	210,460	84%	62,605	55,207	88%
District Unconditional Grant (Non-Wage)	13,247	13,247	100%	3,312	3,950	119%
District Unconditional Grant (Wage)	180,962	180,962	100%	45,240	45,241	100%
Locally Raised Revenues	1,860	1,737	93%	465	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,020	3,184	105%	755	3,184	422%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	11,330	11,330	100%	2,833	2,833	100%
Development Revenues	59,044	40,458	69%	14,761	0	0%
District Discretionary Development Equalization Grant	32,039	32,039	100%	8,010	0	0%
Multi-Sectoral Transfers to LLGs_Gou	27,005	8,419	31%	6,751	0	0%
Total Revenues shares	309,463	250,918	81%	77,366	55,207	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,962	179,338	99%	45,240	51,989	115%
Non Wage	69,458	29,488	42%	17,364	9,962	57%
Development Expenditure						
Domestic Development	59,044	40,419	68%	14,761	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	309,463	249,245	81%	77,366	61,952	80%
C: Unspent Balances						
Recurrent Balances						
		1,634	1%			
Wage		1,624				
Non Wage		10				
Development Balances						
		39	0%			
Domestic Development		39				

Vote:504 Bugiri District**Quarter4**

External Financing	0		
Total Unspent	1,673	1%	

Summary of Workplan Revenues and Expenditure by Source

The department received 250,918,000/= (81%) cumulatively by end of Q4 and received 55,207,000/= (71%) in the quarter. The under performance is attributed to the non receipt of local revenue and other government transfers (FIEFOC). Of the received funds, 249,245,000/= (81%) was cumulatively absorbed and 61,952,000/= (80%) was absorbed in the quarter and this constituted 115% of wage, 57% of non wage. Q4 expenditure is greater than Q4 receipts because most of the unimplemented activities in LLGs were implemented in this quarter.

Reasons for unspent balances on the bank account

1,673,000/= was unspent and this constituted a wage residual of 1,624,000/=-, non wage of 10,000/= and DDEG of 39,000/= unabsorbed in LLGs

Highlights of physical performance by end of the quarter

Paid salaries,wetland demarcation,stakeholder sensitization ,arbitration in land matters and monitoring compliance.

Vote:504 Bugiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	765,416	248,759	32%	191,354	61,505	32%
District Unconditional Grant (Non-Wage)	3,663	4,368	119%	916	1,620	177%
District Unconditional Grant (Wage)	147,340	147,340	100%	36,835	36,835	100%
Locally Raised Revenues	2,480	1,000	40%	620	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,704	5,732	59%	2,426	470	19%
Other Transfers from Central Government	511,910	0	0%	127,978	0	0%
Sector Conditional Grant (Non-Wage)	90,320	90,320	100%	22,580	22,580	100%
Development Revenues	64,833	135,137	208%	16,208	0	0%
Multi-Sectoral Transfers to LLGs_Gou	64,833	135,137	208%	16,208	0	0%
Total Revenues shares	830,250	383,896	46%	207,562	61,505	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	147,340	147,005	100%	36,835	37,293	101%
Non Wage	618,077	101,394	16%	154,519	24,687	16%
Development Expenditure						
Domestic Development	64,833	135,137	208%	16,208	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	830,250	383,536	46%	207,562	61,981	30%
C: Unspent Balances						
Recurrent Balances						
Wage		335				
Non Wage		25				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		360	0%			

Vote:504 Bugiri District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 383,535,000/= (46%) by the end of the quarter and received 61,505,000/= (30%) in the quarter. The under performance is attributed to the non receipt of local revenue and other government transfers. Of the received funds, 383,536,000/= (46%) absorbed cumulatively and 61,981,000/= (30%) was absorbed in the quarter and this constituted 101% of wage and 16% of non wage. Q4 expenditure is also greater than Q4 receipts because funds unabsorbed in the other quarters due to inability to implement certain activities were drawn in this quarter.

Reasons for unspent balances on the bank account

360,000/= was unspent and this constituted a wage residual of 335,000/= and non wage of 25,000/=

Highlights of physical performance by end of the quarter

paid staff salaries, conducted , gender main streaming, ICOLEW training, carried out meetings of executive and council for PWDS, Women and Youth Councils, supervised youth and Women groups together, Activities of social protection, Child settlement and DOVCC meetings were held, Inspection of work places, labor dispute settlement and inspection of work based places were undertaken, Profiling of all cultural leaders was done and operation of the community based services department through procurement of fuel stationery and all relevant office inputs was done. also collected text books and other materials for library users, supported the elderly in their activities, trained school management committees and supervised the community service program.

Vote:504 Bugiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	194,820	188,211	97%	57,777	46,553	81%
District Unconditional Grant (Non-Wage)	52,155	52,155	100%	22,111	13,039	59%
District Unconditional Grant (Wage)	134,056	134,056	100%	33,514	33,514	100%
Locally Raised Revenues	8,609	2,000	23%	2,152	0	0%
Development Revenues	50,478	50,478	100%	11,973	0	0%
District Discretionary Development Equalization Grant	50,478	50,478	100%	11,973	0	0%
Total Revenues shares	245,298	238,690	97%	69,750	46,553	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	134,056	134,056	100%	33,514	134,056	400%
Non Wage	60,764	54,140	89%	12,830	14,790	115%
Development Expenditure						
Domestic Development	50,478	50,478	100%	23,406	7,362	31%
External Financing	0	0	0%	0	0	0%
Total Expenditure	245,298	238,674	97%	69,750	156,208	224%
C: Unspent Balances						
Recurrent Balances		15	0%			
Wage		0				
Non Wage		15				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15	0%			

Vote:504 Bugiri District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 the department had received 238,690,000/= which is 100% of the departments annual budget and also received 46,553,000/= in Q4 which is 67% of the expected quarter budget. The under performance is because of non receipt of local revenue. Of the received funds, 238,674,000/= (97%) was absorbed cumulatively and 156,208,000/= (224%) was absorbed in the quarter and this constituted 400% of wage, 115% of non wage and 31% of development. Notably, Q4 expenditure is greater than Q4 receipts because all pending activities were implemented in Q4 like procurement of some other ICT materials and also notably is that wage performance is 400% in the quarter because all the wage values in the other quarters deleted themselves and had no option apart from capturing all the wage in Q4

Reasons for unspent balances on the bank account

A residual of 15,000/= was unspent and this was non wage

Highlights of physical performance by end of the quarter

Paid staff salaries, conducted joint monitoing, coordinated and submitted Q3 PBS report and the Final budgets, procured ICT materials

Vote:504 Bugiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	51,720	48,000	93%	11,986	12,000	100%
District Unconditional Grant (Non-Wage)	14,495	14,495	100%	4,011	3,624	90%
District Unconditional Grant (Wage)	33,505	33,505	100%	7,045	8,376	119%
Locally Raised Revenues	3,720	0	0%	930	0	0%
Development Revenues	2,000	2,000	100%	500	0	0%
District Discretionary Development Equalization Grant	2,000	2,000	100%	500	0	0%
Total Revenues shares	53,720	50,000	93%	12,486	12,000	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,505	30,638	91%	8,376	7,080	85%
Non Wage	18,215	14,495	80%	3,610	3,858	107%
Development Expenditure						
Domestic Development	2,000	2,000	100%	500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	53,720	47,132	88%	12,486	10,938	88%
C: Unspent Balances						
Recurrent Balances						
		2,868	6%			
Wage		2,867				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,868	6%			

Summary of Workplan Revenues and Expenditure by Source

The unit received 50,000,000/= (93%) cumulatively by end of financial year and received 12,000,000/= (96%) in Q4. The slight under performance is because of the non receipt of local revenue. Of the received funds, 47,133,000/= (88%) was absorbed cumulatively and 10,932,0000/= was absorbed in the quarter and this constituted 85% of wage, 107% of non wage. Q4 expenditure is less that Q4 receipts because of the non absorption of DDEG funds and wage

Vote:504 Bugiri District

Quarter4

Reasons for unspent balances on the bank account

2,867,000/= was unabsorbed by end of quarter and this was surplus wage to the unit

Highlights of physical performance by end of the quarter

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

Vote:504 Bugiri District

Quarter4

*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	54,562	54,562	100%	12,266	13,253	108%
District Unconditional Grant (Non-Wage)	8,540	8,540	100%	1,135	2,135	188%
District Unconditional Grant (Wage)	26,071	26,071	100%	3,518	6,518	185%
Locally Raised Revenues	1,550	1,550	100%	388	0	0%
Sector Conditional Grant (Non-Wage)	18,401	18,401	100%	7,226	4,600	64%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	54,562	54,562	100%	12,266	13,253	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,071	26,071	100%	6,518	13,222	203%
Non Wage	28,491	28,491	100%	5,749	727	13%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	54,562	54,562	100%	12,266	13,949	114%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:504 Bugiri District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department got UGX.13,253,000/= which is 25% of the annual budget and 108% of the quarter budget and had also cumulatively received 54,562,000/= (100%) by the end of Q4. The good quarter performance is because of receipt of 188% of the district unconditional grant non wage. Of the received funds, 54,562,000/= (100%) was absorbed cumulatively and 114% (13,949,000/=) was absorbed in the quarter and this constituted of 203% of wage and 13% of non wage. Notably q4 expenditure is less than receipts of q4 because of the 92% absorption in q4

Reasons for unspent balances on the bank account

No funds were unabsorbed

Highlights of physical performance by end of the quarter

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

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:					
	<ul style="list-style-type: none"> - Operations of department implemented - Fuel procured,national functions commemorated,office equipment maintained and serviced. - Legal expenses paid - ICT equipment maintained and internet services extended to District service commission, works and education departments. - One annual board of survey conducted 	Annual general operations of the administration department in terms of procurement of office utilities and equipment's, stationary IT utilities, Maintenance of office, environment and vehicles all payment of annual salaries and allowances for staff, Burial & Medical expenses all effected , travel in land allowances all effected		<ul style="list-style-type: none"> Operations of department implemented Fuel procured,national functions commemorated,office equipment maintained and serviced. Legal expenses paid ICT equipment maintained and internet services extended to District service commission, works and education departments. One annual board of survey conducted </OPERTION OF LOWER LOCAL TOWN BOARDS ENSURED 	Burial expenses for staff, Medical Expenses for staff, Office equipment all procured, Office utilities paid for and installed , Travel in land allowances paid to beneficiary staff, Lunch allowances paid to support staff , Fuel for CAO,s office procured , Maintenance of administration official cars effected, 3 Months salaries paid to staff of the admin dept
211101 General Staff Salaries	805,561	771,935	96 %		174,103
211103 Allowances (Incl. Casuals, Temporary)	14,000	14,000	100 %		4,010
213001 Medical expenses (To employees)	3,130	3,095	99 %		0
213002 Incapacity, death benefits and funeral expenses	6,000	6,000	100 %		0

Vote:504 Bugiri District**Quarter4**

221001 Advertising and Public Relations	4,809	4,809	100 %	0
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %	500
221009 Welfare and Entertainment	3,000	3,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	0
222003 Information and communications technology (ICT)	11,240	10,000	89 %	1,750
223005 Electricity	4,000	3,982	100 %	1,000
223006 Water	500	500	100 %	0
224004 Cleaning and Sanitation	800	800	100 %	200
227001 Travel inland	20,000	19,942	100 %	5,692
227002 Travel abroad	1,000	999	100 %	0
227004 Fuel, Lubricants and Oils	15,000	15,152	101 %	2,997
228002 Maintenance - Vehicles	8,000	8,000	100 %	1,000
228004 Maintenance – Other	2,000	2,000	100 %	0
321617 Salary Arrears (Budgeting)	33,768	21,681	64 %	10,840
Wage Rect:	805,561	771,935	96 %	174,103
Non Wage Rect:	131,247	117,960	90 %	27,989
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	936,809	889,895	95 %	202,092

Reasons for over/under performance: Sector got extra funds thus the over performance

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(10) 10 posts to be filled in the administration department on bot new and replacement basis	(35) (35)employees were recruited on promotion and 4 were recruited as new employees	()	(35)(35)employees were recruited on promotion and 4 were recruited as new employees
%age of staff appraised	(22170) 22170 to be appraised	() nil	()	(nil
%age of staff whose salaries are paid by 28th of every month	(100% of 22170) 100% of the 22170 staff to be paid salary by 28th of every month	() 100% employees paid their annual salary for the FY 2020 2021 by the 28th of every month	()	(100% staff paid 4th quarter salaries by the 28th of al the three months of April,May & June 2020
%age of pensioners paid by 28th of every month	(286) 100% of the 286 pensioners to be paid pension and gratuity by the 28th of every month	() 98% of pensioner received their annual pension and gratuity benefits for the FY 2019 2020	()	(100% pensioners paid their monthly pension benefits and gratuity for the 4th quarter

Vote:504 Bugiri District

Quarter4

Non Standard Outputs:	10 posts to be filled in the administration department on bot new and replacement basis 22170 to be appraised100% of the 22170 staff to be paid salary by 28th of every month 100% of the 286 pensioners to be paid pension and gratuity by the 28th of every month	(35)employees were recruited on promotion and 4 new employees 100% employees paid their annual salary for the FY 2020 2021 by the 28th of every month 98% of pensioner received their annual pension and gratuity benefits for the FY 2019 2020	35)employees were recruited on promotion and 4 were recruited as new employees 00% staff paid 4th quarter salaries by the 28th of al the three months of April,May & June 2020 100% pensioners paid their monthly pension benefits and gratuity for the 4th quarter	
212105 Pension for Local Governments	948,530	920,488	97 %	201,941
212107 Gratuity for Local Governments	810,695	820,210	101 %	234,964
221012 Small Office Equipment	2,400	2,400	100 %	0
227001 Travel inland	2,400	2,400	100 %	600
228004 Maintenance – Other	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,765,025	1,746,498	99 %	437,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,765,025	1,746,498	99 %	437,505
Reasons for over/under performance:	The COVID 2019 Pandemic affected the performance assessment and the recruitment process thus causing under performance			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) 4 (FOUR) TRAINING COMMITTEE SESSIONS TO SIT	(0) nil	(1)1 (ONE) TRAINING COMMITTEE SESSION TO SIT	(0)nil
Availability and implementation of LG capacity building policy and plan	(7) 7(STAFF TRAINING) IN TERMS OF WORKSHOPS AND SHORT COURSES TO BE CONDUCTED AND FACILITATED	() nil	(2)2 (TWO) STAFF TRAINING WORKSHOP AND SHORT COURSE TO BE FACILITATED	(0)nil
Non Standard Outputs:	4 (FOUR) TRAINING COMMITTEE SESSIONS TO SIT 7(STAFF TRAINING) IN TERMS OF WORKSHOPS AND SHORT COURSES TO BE CONDUCTED AND FACILITATED	nil	2 (TWO) STAFF TRAINING WORKSHOP AND SHORT COURSE TO BE FACILITATED	nil
221002 Workshops and Seminars	17,778	17,778	100 %	0
221003 Staff Training	9,440	9,440	100 %	7,440

Vote:504 Bugiri District

Quarter4

227001 Travel inland	8,345	8,345	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,000
Gou Dev:	31,563	31,563	100 %	5,440
External Financing:	0	0	0 %	0
Total:	35,563	35,563	100 %	7,440
Reasons for over/under performance: Because of the COVID 2019 Pandemic most of the capacity building activities were differed				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	SUPERVISION AND MONITORING OF GOVERNMENT PROJECTS DONE	Supervision of government projects in all the 10 sub counties was effected through out the financial year	SUPERVISION AND MONITORING OF GOVERNMENT PROJECTS DONE	Supervision of government projects in all the 10 sub counties was effected
227001 Travel inland	16,000	16,000	100 %	9,000
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,598
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	18,000	100 %	10,598
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	18,000	100 %	10,598
Reasons for over/under performance: nil				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	() N/A	()	()	()
No. of monitoring reports generated	(1) ONE (1) BOARD OF SURVEY REPORT TO BE GENERATED	()	()	()
Non Standard Outputs:	BOARD OF SURVEY EXERCISE CARRIED OUT		BOARD OF SURVEY EXERCISE CARRIED OUT	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
227001 Travel inland	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,000
Reasons for over/under performance: This particular activity was implemented in the 2nd quarter				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

Vote:504 Bugiri District

Quarter4

Non Standard Outputs:	PROCESSING OF PAYROLLS AND PRINTING,DISPLAYING AND DISTRIBUTION OF PAYROLLS DONE	Annual payrolls was updated, downloaded, payslips downloaded, printed, displayed and distributed	PROCESSING OF PAYROLLS AND PRINTING,DISPLAYING AND DISTRIBUTION OF PAYROLLS DONE	3 months payroll was updated, downloaded, payslips downloaded, printed, displayed and distributed on request because of COVID 19
221011 Printing, Stationery, Photocopying and Binding	3,600	4,500	125 %	900
227001 Travel inland	8,000	8,000	100 %	2,000
227004 Fuel, Lubricants and Oils	1,611	1,611	100 %	403
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,211	14,111	107 %	3,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,211	14,111	107 %	3,303
Reasons for over/under performance:	nil			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(4) supervision and monitoring of LLG records.	() Receiving, filing and distribution of all correspondences was effected through out the financial year 2019 2020	(1)ONE(1) SUPERVISION AND MONITORING OF LLG RECORDS DONE	()Receiving, filing and distribution of all correspondences was effected
Non Standard Outputs:	supervision and monitoring ofLLG records.	Receiving, filing and distribution of all correspondences was effected through out the financial year 2019 2020	ONE(1) SUPERVISION AND MONITORING OF LLG RECORDS DONE	Receiving, filing and distribution of all correspondences was effected
221001 Advertising and Public Relations	300	300	100 %	75
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
221012 Small Office Equipment	350	350	100 %	88
224004 Cleaning and Sanitation	950	950	100 %	238
227001 Travel inland	900	900	100 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,500	100 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	3,500	100 %	875
Reasons for over/under performance:	nil			
Output : 138112 Information collection and management				
N/A				

Vote:504 Bugiri District

Quarter4

Non Standard Outputs:		INFORMATION SHARING ENSURED	Information collection and collection ensured throughout the financial year 2019 2020	INFORMATION SHARING ENSURED	Information collection and collection ensured throughout the 4th quarter
221001	Advertising and Public Relations	4,000	3,000	75 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,000	50 %	500
	Gou Dev:	2,000	2,000	100 %	1,000
	External Financing:	0	0	0 %	0
	Total:	4,000	3,000	75 %	1,500
Reasons for over/under performance:		With the COVID 19 Pandemic the funding to the sector was inadequate			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		ADVERTISEMENT OF BIDS ENSURED	BIDS for the next financial year ensured	ADVERTISEMENT OF BIDS ENSURED	BIDS for the next financial year ensured
221001	Advertising and Public Relations	2,000	2,000	100 %	500
227001	Travel inland	1,000	1,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	500
	Gou Dev:	2,000	2,000	100 %	500
	External Financing:	0	0	0 %	0
	Total:	3,000	3,000	100 %	1,000
Reasons for over/under performance:		Nil			
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:		The lower local gov,t were able to ensure supervision and monitoring of gov't projects, general operation of their office during the entire financial year		The lower local gov,t were able to ensure supervision and monitoring of gov't projects, general operation of their office during the 4th quarter	
N/A					
Reasons for over/under performance:		Nil			
Total For Administration : Wage Rect:		805,561	771,935	96 %	174,103
Non-Wage Reccurent:		1,940,984	2,929,546	151 %	1,442,382
GoU Dev:		35,563	35,563	100 %	6,940
Donor Dev:		0	0	0 %	0
Grand Total:		2,782,108	3,737,043	134.3 %	1,623,424

Vote:504 Bugiri District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-30) Annual Performance Report submitted by 30/07/2018	(0) annual performance report submitted 30/07/2019		(2019-07-31)annual performance report submitted by 30/07/2018annual performance report submitted by 30/07/2018annual performance report submitted by 30/07/2018annual performance report submitted by 30/07/2019	(0)n/a
Non Standard Outputs:	Salaries paid, office environment and working conditions improved	paid staff salaries, office cleaned, stationery procured, procured fuel		Salaries paid, office cleaned, stationery procured,	paid staff salaries, office cleaned, stationery procured, procured fuel
211101 General Staff Salaries	289,902	288,436	99 %		72,005
221002 Workshops and Seminars	4,716	4,716	100 %		969
221006 Commissions and related charges	29,000	29,000	100 %		0
221007 Books, Periodicals & Newspapers	2,720	2,720	100 %		2,040
221009 Welfare and Entertainment	800	800	100 %		400
221011 Printing, Stationery, Photocopying and Binding	7,215	7,215	100 %		4,215
221012 Small Office Equipment	949	949	100 %		949
224004 Cleaning and Sanitation	800	800	100 %		200
227001 Travel inland	8,000	8,000	100 %		2,800
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		4,500
228001 Maintenance - Civil	5,000	5,000	100 %		0
Wage Rect:	289,902	288,436	99 %		72,005
Non Wage Rect:	65,201	65,201	100 %		16,074
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	355,102	353,636	100 %		88,079
Reasons for over/under performance:	none				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(148714192) UGX 148,714,192/= to be collected as LST	(265,796,9740) 265,796,974/= was collected		(0)nil	(0)nil

Vote:504 Bugiri District

Quarter4

Value of Other Local Revenue Collections	(204827808) UGX 204,827,808,000/= to be collected as Other Local Revenue from the entire district	()	(nil)	()
Non Standard Outputs:	Increased local revenue performance	revenue mobilisation	revenue mobilization	revenue mobilisation
227001 Travel inland	13,000	11,500	88 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	11,500	88 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	11,500	88 %	500
Reasons for over/under performance: none				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-31) Annual work plan and Budget approved by council by 31/05/2018	()	(2020-05-30)Budget approved	()
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-15) Draft Budget and Annual Workplan for FY 2019/2020 presented to council by 15/03/2019	()	(nil)	()
Non Standard Outputs:	Bugiri District Budget Conference		budget approval	
221002 Workshops and Seminars	6,000	6,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	0
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Local revenue shared		n/a	
221006 Commissions and related charges	80,594	59,329	74 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,594	59,329	74 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,594	59,329	74 %	0
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				

Vote:504 Bugiri District

Quarter4

Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Submitted by 31/08/2019	()	()	()
Non Standard Outputs:	n/a		URA returns	
227001 Travel inland	4,340	4,234	98 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,340	4,234	98 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,340	4,234	98 %	0
Reasons for over/under performance:				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS maintained	Maintained the IFMS typing pool through , servicing of computers, procured toner, procured fuel and stationery, repaired the AC in server room,	operational IFMS services and generator	Maintained the IFMS typing pool through , servicing of computers, procured toner, procured fuel and stationery, repaired the AC in server room,
221016 IFMS Recurrent costs	30,000	30,000	100 %	7,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	7,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	7,520
Reasons for over/under performance: none				
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	Laptop	procured laptop	nil	procured laptop
222003 Information and communications technology (ICT)	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	5,000
Reasons for over/under performance: none				
Total For Finance : Wage Rect:	289,902	288,436	99 %	72,005
Non-Wage Reccurent:	204,134	182,764	90 %	29,094
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	494,036	471,200	95.4 %	101,099

Vote:504 Bugiri District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	payment of wages Exgratia and Honororia	6 council ,		payment of wages exgratia and Honororia	held 1 council meetings,
211101 General Staff Salaries	249,368	249,368	100 %		80,744
212107 Gratuity for Local Governments	114,600	114,600	100 %		59,508
227001 Travel inland	81,204	81,204	100 %		0
Wage Rect:	249,368	249,368	100 %		80,744
Non Wage Rect:	195,804	195,804	100 %		59,508
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	445,172	445,172	100 %		140,252
Reasons for over/under performance:	By Close of Q4 the Output had cumulatively performed at 100%.All funds were realized as planned and activities were implemented.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	payment of sitting allowances for Contracts committee members	24 meetings held		Contracts Committee sitting	held 4 meetings
221011 Printing, Stationery, Photocopying and Binding	1,497	1,497	100 %		199
227001 Travel inland	3,650	3,650	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,147	5,147	100 %		199
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,147	5,147	100 %		199
Reasons for over/under performance:	By Close of Q4 the Output had cumulatively performed at 100%.All funds were realized as planned and activities were implemented.				
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	Operational District Service Commission	held dsc meetings, submitted quarterly reports,paid for utilities,recruited staff to fill vacant positions.		recruitment of staff, improved working environment, payment of utility of bills	4 meetings held

Vote:504 Bugiri District

Quarter4

211103 Allowances (Incl. Casuals, Temporary)	446	446	100 %	223
221001 Advertising and Public Relations	3,500	3,500	100 %	1,751
221004 Recruitment Expenses	14,403	14,403	100 %	77
221005 Hire of Venue (chairs, projector, etc)	151	151	100 %	76
221007 Books, Periodicals & Newspapers	720	720	100 %	180
221008 Computer supplies and Information Technology (IT)	800	800	100 %	400
221009 Welfare and Entertainment	6,500	6,500	100 %	2,338
221011 Printing, Stationery, Photocopying and Binding	2,504	2,504	100 %	652
221012 Small Office Equipment	400	400	100 %	20
221017 Subscriptions	400	400	100 %	150
222001 Telecommunications	300	300	100 %	150
222003 Information and communications technology (ICT)	4,000	4,000	100 %	2,000
223005 Electricity	600	748	125 %	150
223006 Water	300	450	150 %	300
224004 Cleaning and Sanitation	288	288	100 %	151
225001 Consultancy Services- Short term	569	569	100 %	329
227001 Travel inland	4,452	2,705	61 %	757
227004 Fuel, Lubricants and Oils	2,400	2,400	100 %	20
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,733	41,284	97 %	9,722
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,733	41,284	97 %	9,722
Reasons for over/under performance: By Close of Q4 the Output had cumulatively performed at 97% .All funds were realized as planned and activities were implemented and meetings were held.				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(12) plan to have 12 land applications	()	(3)3 land applications	(79)79 land applications
No. of Land board meetings	(4) 4 land board meetings	(8) held 6 meetings	(1)one land board meeting	(2)nil
Non Standard Outputs:	n/a	held 8 meetings	n/a	held meetings
221009 Welfare and Entertainment	0	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,114	1,114	100 %	167
227001 Travel inland	4,737	4,736	100 %	643
227004 Fuel, Lubricants and Oils	1,064	1,064	100 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,914	6,914	100 %	1,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,914	6,914	100 %	1,240

Vote:504 Bugiri District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	By Close of Q4 the Output had cumulatively performed at 100%.The over performance by Q4 resulted from additional expenditures uncured in the prior quarters arising from need to hold land committee meetings				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) 4 audit reports to be reviewed	() 14 sittings		(1)one auditor generals queries reviewed	()nil
No. of LG PAC reports discussed by Council	(4) 4 PAC reports to be discussed	() 14 sittings		(1)One quarter PAC report to be reviewed	()nil
Non Standard Outputs:	N/A	14 sittings		n/a	nil
221009 Welfare and Entertainment	1	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,550	2,550	100 %		775
227001 Travel inland	10,240	10,239	100 %		2,590
227004 Fuel, Lubricants and Oils	540	540	100 %		33
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,331	13,329	100 %		3,398
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,331	13,329	100 %		3,398
Reasons for over/under performance:	By Close of Q4 the Output had cumulatively performed at 100%.All funds were realized as planned and activities were implemented.				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) Plan to hold 6 councils	() 6 council meetings		(1)1 council sittings	()1 council meeting
Non Standard Outputs:	N/A	16 DEC meetings		n/a	5 DEC meetings
227001 Travel inland	107,300	89,050	83 %		24,505
227004 Fuel, Lubricants and Oils	24,000	22,307	93 %		4,622
273101 Medical expenses (To general Public)	560	0	0 %		0
282101 Donations	20,000	15,000	75 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	151,860	126,357	83 %		29,127
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	151,860	126,357	83 %		29,127
Reasons for over/under performance:	By Close of Q4 the Output had cumulatively performed at 83%.This resulted from the Covid-19 pandemic which affected the planned activities				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Committee sittings,			committee sitting, payment of Honoraria	3 standing committee meetings held

Vote:504 Bugiri District

Quarter4

211103 Allowances (Incl. Casuals, Temporary)	1,900	1,000	53 %	0
221002 Workshops and Seminars	8,000	5,725	72 %	0
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	207	0	0 %	0
221017 Subscriptions	2,000	0	0 %	0
227001 Travel inland	940	940	100 %	470
227004 Fuel, Lubricants and Oils	5,000	5,001	100 %	1,267
282103 Scholarships and related costs	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,247	12,666	57 %	1,737
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,247	12,666	57 %	1,737
Reasons for over/under performance:		By Close of Q4 the Output had cumulatively performed at 57%.The under performance resulted from inadequate funding from LR of the output		
Total For Statutory Bodies : Wage Rect:	249,368	249,368	100 %	80,744
Non-Wage Reccurent:	438,037	401,500	92 %	104,930
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	687,405	650,868	94.7 %	185,675

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 salaries paid.	Production staff salaries paid.		Production staff salaries paid.	Production staff salaries paid.
211101 General Staff Salaries	761,358	745,223	98 %		185,381
Wage Rect:	761,358	745,223	98 %		185,381
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	761,358	745,223	98 %		185,381
Reasons for over/under performance: none					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	fishing vessels and fish input dealers supervised, fish vessels licensed, fisheries technical officers supervised, fish farmers profiled, fish demo materials and equipment procured, fish farmers trained, study tiurs for fish farmers conducted, quarterly reports prepared and submitted to MAAIF and other relevant offices, traininggs conducted, extension kits procured, bugiri district agribusiness expo attended	4 technical officers supervised quarterly, assorted fish demo materials procured and 4 fish demo conducted, 136 fish farmers trained in fish handling, 30 fishing vessels, 140 fishermen, 102 fish mongers supervised		fishing vessels and fish input dealers supervised, fish vessels licensed, fisheries technical officers supervised, fish farmers profiled, fish demo materials and equipment procured, fish farmers trained, study tiurs for fish farmers conducted, quarterly reports prepared and submitted to MAAIF and other relevant offices, traininggs conducted, extension kits procured.	Monthly supervision of fishing vessels and fish input dealers conducted, fish vessels licensed, 4 fisheries technical officers supervised, 62 fish farmers profiled, The planned fish demo materials and equipment procured, fish farmers trained, study tours for fish farmers conducted, quarterly reports prepared and submitted to MAAIF and other relevant offices, training conducted, extension kits procured.
227001 Travel inland	13,500	13,500	100 %		3,375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,500	13,500	100 %		3,375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,500	13,500	100 %		3,375

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
Reasons for over/under performance: The covid 19 pandemic made transport very difficult hence affecting the performance					
Output : 018205 Crop disease control and regulation N/A					

Vote:504 Bugiri District

Quarter4

Non Standard Outputs:		crop sector activities including inspection and registration of agro dealers supervised, bugiri agribusiness expo attended and participated, vegetable seeds and orange flesh sweet potatoes and iron rich beans procured to promote nutrition services among children and pregnant mothers, soil testing kit procured, quarterly plant clinics conducted, surveillance of pests and diseases including MLND, FAW and CBSD conducted, set up demos and backyard gardens on vegetables and iron rich beans and orange flesh sweet potatoes, conduct farmer profiling, conduct farmer field days, conduct value chain actors platforms, conduct district production coordination meetings of implementing partners, attend national level workshops, conduct trainings of agronomy, SWC, irrigation technologies, mechanization technologies, fuel for field and office coordination activities procured, motorcycles repaired, serviced and maintained , assessment survey of potenetial irrigation areas conducted	7 plant clinics conducted,5 disease surveillance conducted, 76 trainings on general agronomy, 6 farmer field days conducted, 2870 farmers trained on SWC	7 plant clinics conducted,5 disease surveillance conducted, 76 trainings on general agronomy, 6 farmer field days conducted, 2870 farmers trained on SWC	
227001	Travel inland	14,491	14,030	97 %	3,623
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,491	14,030	97 %	3,623
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,491	14,030	97 %	3,623

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
Reasons for over/under performance: none					
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	portable hand held GPS procured, quarterly and annual reports to MAAIF and other stakeholders prepared and submitted , data compiled and collected to aid in decision making and planning, farmer and farmer group profiled, small office stationery , tonner procured and computers maintained and serviced , quarterly staff meetings held	3 Quarterly reports to MAAIF, profiling of farmers and farmer groups, submission of reports, data collection, stationery procured, 5 staff meetings held		quarterly and annual reports to MAAIF and other stakeholders prepared and submitted , data compiled and collected to aid in decision making and planning, farmer and farmer group profiled, small office stationery , tonner procured and computers maintained and serviced , quarterly staff meetings held	payment for previous activities
227001 Travel inland	7,000	7,000	100 %		2,316
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	7,000	100 %		2,316
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	7,000	100 %		2,316
Reasons for over/under performance: none					
Output : 018212 District Production Management Services					
N/A					

Vote:504 Bugiri District

Quarter4

Non Standard Outputs:		district level staff paid salaries, 3 vehicles and 1 motorcycle repaired and serviced, one projector, scanner procured, office stationery procured, consultation visits to MAAIF and NAADS made, supervision and monitoring visits conducted for all agricultural projects in the district, water and electricity bills paid, staff mentored, break tea served, small office equipments repaired, demonstration materials procured, district production coordination meetings conducted quarterly, annual bugiri district agribusiness expo held. DPC meetings conducted, bugiri agribusiness expo attended, wages paid to hired staff at namayemba, WFP, national agric show attended, production coordination committee and staff meetings conducted, wages paid for staff at namayemba quarterly, tonner procured for photocopier and printer, seed bank and lab unit constructed, staff mentored, telecommunication services procured, office stationery procured	All 38 district level and subcounty staff paid salaries, 3 vehicles and 12 motorcycle repaired and serviced, one projector, scanner procured, Assorted office stationery procured, 5 consultation visits to MAAIF and NAADS made	district level staff paid salaries, 3 vehicles and 1 motorcycle repaired and serviced, one projector, scanner procured, office stationery procured, consultation visits to MAAIF and NAADS made, supervision and monitoring visits conducted for all agricultural projects in the district, water and electricity bills paid, staff mentored, break tea served, small office equipments	All 38 district level and subcounty staff paid salaries, 3 vehicles and 12 motorcycle repaired and serviced, one projector, scanner procured, Assorted office stationery procured, 5 consultation visits to MAAIF and NAADS made
211101	General Staff Salaries	15,200	17,891	118 %	5,234
224006	Agricultural Supplies	10,000	0	0 %	0
227001	Travel inland	48,098	45,044	94 %	11,409
	Wage Rect:	15,200	17,891	118 %	5,234
	Non Wage Rect:	48,098	45,044	94 %	11,409
	Gou Dev:	10,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	73,298	62,935	86 %	16,644

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
Reasons for over/under performance: none					
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					
Non Standard Outputs:	various activities conducted under the Uganda Multisectoral Food security and nutrition project and Vegetable oil development project phase 2, Agriculture cluster development project inclusive of operational activities and road chokes worked upon, climate smart agriculture activities implemented. sub county extension workers supported to provide extension and advisory services to farmers.			various activities conducted under the Uganda Multisectoral Food security and nutrition project and Vegetable oil development project phase 2. sub county extension workers supported to provide extension and advisory services to farmers.ACDP and CSA project activities implemented, Road chokes worked on.	
263101 LG Conditional grants (Current)	2,511,430	536,182	21 %		152,030
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,511,430	536,182	21 %		152,030
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,511,430	536,182	21 %		152,030
Reasons for over/under performance:					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

Vote:504 Bugiri District

Quarter4

Non Standard Outputs:	balance for rennovation of production office block paid, ronavation of production office block completed and extension of seed bank and lab units constructed, irrigation demonstration garden on district land set up , bugiri agribusiness expo facilitated and attended, projector for the department procured, tonner for printers and photocopier procured, department motor vehicles and motocycles repaired, serviced and maintained , demonstartion materials for planting and livestock procured , small office equipments procured, soil testing kits procured.	irrigation technology		
312104 Other Structures	135,199	153,349	113 %	44,665
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	18,150	0 %	18,150
Gou Dev:	135,199	135,199	100 %	26,515
External Financing:	0	0	0 %	0
Total:	135,199	153,349	113 %	44,665
Reasons for over/under performance:	Funds warranted on the wrong line, thus the over performance			
Total For Production and Marketing : Wage Rect:	776,558	763,114	98 %	190,615
Non-Wage Reccurent:	2,594,519	633,907	24 %	190,903
GoU Dev:	145,199	135,199	93 %	26,515
Donor Dev:	0	0	0 %	0
Grand Total:	3,516,277	1,532,220	43.6 %	408,034

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					
N/A					
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(13200) 13200 out patients attended to at the NGO health Facilities	(6491) 6491 out patients visited the NGO health facilities by the end of the quarter		(3300)3300 out patients attended to at the NGO health Facilities	(3191)3191 out patients visited the NGO health facilities during the quarter
Number of inpatients that visited the NGO Basic health facilities	(0) N/A	(0) n/a		(0)N/A	(0)n/a
No. and proportion of deliveries conducted in the NGO Basic health facilities	(92) 92 Deliveries to be conducted in the NGO basic Health facilities	(123) 123 deliveries conducted with the PNFP health facilities by the end of the quarter		(23)23 Deliveries to be conducted in the NGO basic Health facilities	(24)24 deliveries conducted with the NGO health facilities during the quarter
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(5237) 5387 Children Immunized with the Pentavalent Vaccine	(1055) 1055 children immunized with pentavalent vaccine during the quarter		(1309)1309 Children Immunized with the Pentavalent Vaccine	(431)431 children immunized with pentavalent vaccine
Non Standard Outputs:	N/A	n/a		N/A	n/a
263367 Sector Conditional Grant (Non-Wage)	13,164	13,164	100 %		3,291
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,164	13,164	100 %		3,291
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,164	13,164	100 %		3,291
Reasons for over/under performance: n/a					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(375) 375 staff in the government Health Facilities	(375) 375 staff in the government health facilities		(375)375 staff in the government Health Facilities	(375)375 staff in the government health facilities
No of trained health related training sessions held.	(60) 60 training sessions conducted throughout the health facilities	(57) 57 training sessions conducted in the health facilities during the financial year		(20)20 training sessions conducted throughout the health facilities	(20)20 training sessions conducted in the health facilities

Vote:504 Bugiri District

Quarter4

Number of outpatients that visited the Govt. health facilities.	(325227) 325227 Outpatients visiting the government health facilities throughout the FY	(204929) 204929 outpatients visited the government health facilities during the financial year	(81307)81307 Outpatients visiting the government health facilities throughout the quarter	(55217)55217 outpatients visited the government health facilities throughout the quarter
Number of inpatients that visited the Govt. health facilities.	(7200) 7200 admissions to be conducted in the government Health facilities through out the Financial Year	(4370) 4370 admissions conducted in the government health facilities by the end of the financial year	(1800)1800 admissions to be conducted in the government Health facilities through out the Quarter	(915)915 admissions conducted in the government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(5585) 5585 Deliveries to be conducted in the government health facilities	(5125) 5125 deliveries conducted in the government health facilities during the financial year	(1397)1397 Deliveries to be conducted in the government health facilities	(915)915 deliveries conducted in the government health facilities
% age of approved posts filled with qualified health workers	() 68 % staff establishment in the health facilities	() 59% of the approved structure filled with qualified health workers by the end of the Financial year	()	()59% of the approved structure filled with qualified health workers during the quarter
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() 80% of the villages having functional VHTs	() 85% of the villages have functional VHTs	()	()85% of the villages have functional VHTs
No of children immunized with Pentavalent vaccine	(18186) 18186 Children immunized with the DPT vaccine	(11344) 13593 children immunized with DPT vaccine by the end of the financial year	(4547)4547 Children immunized with the DPT vaccine	(284)284 children immunized with DPT vaccine
Non Standard Outputs:	Improved Immunization coverage for Measles and DPT 3 HUMC meetings conducted and minutes filled Staff welfare maintained Clean and health working environment	Improved immunization coverage Staff welfare maintained Clean and health facility working environment	Improved Immunization coverage for Measles and DPT 3 HUMC meetings conducted and minutes filled Staff welfare maintained Clean and health working environment	Improved immunization coverage Staff welfare maintained Clean and health facility working environment
263367 Sector Conditional Grant (Non-Wage)	282,574	283,577	100 %	68,355
Wage Rect:	0	0	0 %	0
Non Wage Rect:	282,574	283,577	100 %	68,355
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	282,574	283,577	100 %	68,355

Reasons for over/under performance: The implementation of the campaign was greatly affected by the COVID-19 pandemic

Capital Purchases

Output : 088172 Administrative Capital

N/A

Non Standard Outputs:	Development projects monitored, supervised and appraised	Supervision of the capital development works	Development projects monitored, supervised and appraised	Supervision of the capital development works
-----------------------	--	--	--	--

Vote:504 Bugiri District

Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	7,282	7,282	100 %	1,882
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,282	7,282	100 %	1,882
External Financing:	0	0	0 %	0
Total:	7,282	7,282	100 %	1,882
Reasons for over/under performance:	n/a			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) construction of a new maternity ward at Muterere HC III	() n/a	(1)construction of a new maternity ward at Muterere HC III	()n/a
No of maternity wards rehabilitated	(1) Minor repairs and renovation of the Maternity Ward at Iwemba HC III	(1) Minor repairs of the maternity at Iwemba HC III	(1)Minor repairs and renovation of the Maternity Ward at Iwemba HC III	(1)Minor repairs of the maternity at Iwemba HC III
Non Standard Outputs:	N/A	n/a	N/A	n/a
312101 Non-Residential Buildings	46,352	46,352	100 %	34,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,352	46,352	100 %	34,520
External Financing:	0	0	0 %	0
Total:	46,352	46,352	100 %	34,520
Reasons for over/under performance:	n/a			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(0) N/A	() n/a	(0)N/A	()n/a
No of OPD and other wards rehabilitated	(4) Minor Renovation of the ward at Iwemba HCIII Completion of the renovation of the OPD ward at Kayango and Buwunga HC III Completion of the OPD ward at Nankoma HC IV	(4) Renovated the OPD ward at Iwemba HC III and the completion of the works at Kayango HC III Completion of construction of the OPD ward at Nankoma HC IV	(4)Minor Renovation of the ward at Iwemba HCIII Completion of the renovation of the OPD ward at Kayango and Buwunga HC III Completion of the OPD ward at Nankoma HC IV	(4)Renovated the OPD ward at Iwemba HC III and the completion of the works at Kayango HC III Completion of construction of the OPD ward at Nankoma HC IV
Non Standard Outputs:	N/A	n/a	N/A	n/a
312101 Non-Residential Buildings	137,000	137,408	100 %	47,623
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	137,000	137,408	100 %	47,623
External Financing:	0	0	0 %	0
Total:	137,000	137,408	100 %	47,623
Reasons for over/under performance:	n/a			
Programme : 0882 District Hospital Services				

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
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
N/A					
Non Standard Outputs:	Staff salaries paid	Salary paid for all the staff in Bugiri general Hospital		Staff salaries paid	Salary paid for all the staff in Bugiri general Hospital
211101 General Staff Salaries	1,954,146	1,986,056	102 %		520,446
Wage Rect:	1,954,146	1,986,056	102 %		520,446
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,954,146	1,986,056	102 %		520,446
Reasons for over/under performance: n/a					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	() 85% of the approved posts filled with qualified personnel	() 88% of the approved posts filled with qualified health workers		()	()88% of the approved posts filled with qualified health workers
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(6000) 6000 admissions to be conducted in the government hospital	(10188) 10188 admissions were conducted in the district general hospital by the end of the financial year		(1500)1500 admissions to be conducted in the government hospital	(2314)2314 admissions were conducted in the district general hospital
No. and proportion of deliveries in the District/General hospitals	(3200) 3200 deliveries to be conducted in the district general hospital	(3127) 3127 deliveries were conducted at the hospital by the end of the Financial year		(800)800 deliveries to be conducted in the district general hospital	(780)780 deliveries were conducted at the hospital during the quarter
Number of total outpatients that visited the District/ General Hospital(s).	(51210) 51210 outpatients to be conducted in the district general hospital	(27405) 27405 out patients visited the general hospital during the Financial year		(12803)12803 outpatients visit in the district general hospital	(4933)4933 out patients visited the general hospital during the quarter

Vote:504 Bugiri District

Quarter4

Non Standard Outputs:	Board meeting conducted and minutes filled Fuel procured for the ambulance and the generator. Burial expenses for the Staff meet Stationery and small office equipment procured Health and clean hospital environment Improved lighting system in the district general hospital Pitlatrine constructed at the district hospital	Conducted the hospital quarterly Board meeting Purchase of fuel for the ambulance and the hospital generator Burial exepnses for the staff Cleaning materials and other assorted equipment Payment of wage for the casual staff	Board meeting conducted and minutes filled Fuel procured for the ambulance and the generator. Burial expenses for the Staff meet Stationery and small office equipment procured Health and clean hospital environment Improved lighting system in the district general hospital	Conducted the hospital quarterly Board meeting Purchase of fuel for the ambulance and the hospital generator Burial exepnses for the staff Cleaning materials and other assorted equipment Payment of wage for the casual staff
263367 Sector Conditional Grant (Non-Wage)	251,535	251,535	100 %	62,884
Wage Rect:	0	0	0 %	0
Non Wage Rect:	251,535	251,535	100 %	62,884
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	251,535	251,535	100 %	62,884

Reasons for over/under performance: The implementation of period was negatively affected by the COVID-19 Pandemic

Capital Purchases

Output : 088275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Improved lighting in the District Hospital and availability of a strong solar panel	The money was Channeled to the improvement of the water system at the Hospital with works on going	Improved lighting in the District Hospital and availability of a strong solar panel	The money was Channeled to the improvement of the water system at the Hospital with works on going
312202 Machinery and Equipment	17,000	17,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	17,000	100 %	0
External Financing:	0	0	0 %	0
Total:	17,000	17,000	100 %	0

Reasons for over/under performance: n/a

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

Vote:504 Bugiri District

Quarter4

Non Standard Outputs:	Staff wages and salaries paid Monthly and quarterly HMIS reports submitted Office stationery Procured Multi Purpose Photocopier procured for the Biostatistician Vehicles and motorcycles maintained Computer supplies and ICT equipments water and Electricity bills paid DHT and extended DHT meetings conducted and minutes filled Equipment inventory in health facilities conducted Improved pharmaceutical management in all Health Facilities Provision of drugs and supplies Control Malaria and other common illnesses Improved staff Levels Increased immunization Coverage HCT services provided Waste care management in all Health Facilities Health Education Conducted Quarterly Health Facility Support supervision and mentor ships conducted Improved data quality Improved immunisation coverages	Registration of all Children under 1 year with support from UNICEF Repair of the Locks at the District Health Office			Monthly DHT meetings conducted Purchase of cleaning materials, stationery and other assorted office equipments payment of salary to the workers in the health section purchase of the data bundles for office running Implemented the COVID-19 response activities Data quality improvement team with support from GAVI Quarterly support supervision to private and public health facilities HSD performance review meetings with support from GAVI Stakeholders meeting on EPI with support from GAVI
211101 General Staff Salaries	2,557,773	2,624,251	103 %		686,219
213002 Incapacity, death benefits and funeral expenses	5,000	1,483	30 %		0
221007 Books, Periodicals & Newspapers	1,550	0	0 %		0
221009 Welfare and Entertainment	2,000	1,923	96 %		526
221011 Printing, Stationery, Photocopying and Binding	6,703	7,341	110 %		3,965
221012 Small Office Equipment	3,000	7,500	250 %		3,710

Vote:504 Bugiri District

Quarter4

222001 Telecommunications	1,000	1,000	100 %	250
223004 Guard and Security services	1,800	1,800	100 %	900
223005 Electricity	4,000	3,700	93 %	0
223006 Water	2,000	1,675	84 %	675
224004 Cleaning and Sanitation	2,000	2,000	100 %	0
227001 Travel inland	13,000	13,000	100 %	3,000
228002 Maintenance - Vehicles	7,000	5,250	75 %	4,106
Wage Rect:	2,557,773	2,624,251	103 %	686,219
Non Wage Rect:	49,053	46,671	95 %	17,132
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,606,826	2,670,922	102 %	703,352
Reasons for over/under performance: The implementation of the activities was greatly affected by the COVID-19 pandemic				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Integrated support supervision conducted. Data Validations conducted Immunization outreaches supervised Waste care management in all Health facilities	Support supervision for immunization Drugs and Medicines management Quarterly support supervision to the lower health facilities Conducted the Measles Rubella Campaign Waste care management strengthened at the health facilities Immunization outreaches implemented and supervised Data validation activities conducted Monthly data cleaning	Integrated support supervision conducted. Data Validations conducted Immunization outreaches supervised Waste care management in all Health facilities	Support supervision for immunization Drugs and Medicines management Quarterly support supervision to the lower health facilities
211103 Allowances (Incl. Casuals, Temporary)	2,024	2,024	100 %	1,012
221011 Printing, Stationery, Photocopying and Binding	3,168	3,168	100 %	1,979
221012 Small Office Equipment	3,000	2,880	96 %	1,980
227001 Travel inland	168,895	296,975	176 %	34,475

Vote:504 Bugiri District

Quarter4

227004 Fuel, Lubricants and Oils	15,000	15,000	100 %	7,295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,192	23,072	99 %	12,266
Gou Dev:	0	0	0 %	0
External Financing:	168,895	296,975	176 %	34,475
Total:	192,087	320,046	167 %	46,741
Reasons for over/under performance: The COVID-19 Pandemic greatly affected the implementation of the activities				
<i>Total For Health : Wage Rect:</i>	<i>4,511,919</i>	<i>4,610,307</i>	<i>102 %</i>	<i>1,206,666</i>
<i>Non-Wage Reccurent:</i>	<i>619,518</i>	<i>785,199</i>	<i>127 %</i>	<i>329,359</i>
<i>GoU Dev:</i>	<i>207,634</i>	<i>208,042</i>	<i>100 %</i>	<i>84,025</i>
<i>Donor Dev:</i>	<i>168,895</i>	<i>296,975</i>	<i>176 %</i>	<i>34,475</i>
<i>Grand Total:</i>	<i>5,507,966</i>	<i>5,900,522</i>	<i>107.1 %</i>	<i>1,654,524</i>

Vote:504 Bugiri District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	10,214,467	101 %		2,451,404
Wage Rect:	10,108,481	10,214,467	101 %		2,451,404
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,108,481	10,214,467	101 %		2,451,404
Reasons for over/under performance: none					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1446) 1446 motivated teachers in the 140 primary schools	(1446) 1446 motivated teachers in the 140 primary schools		(1446)1446 motivated teachers in the 140 primary schools	(1446)1446 motivated teachers in the 140 primary schools
No. of qualified primary teachers	(1446) 1446 qualified primary teachers	(1446) 1446 qualified primary teachers		(1446)1446 qualified primary teachers	(1446)1446 qualified primary teachers
No. of pupils enrolled in UPE	(98464) 98,464 pupils to be maintained in primary education	(98464) 98,464 pupils to be maintained in primary education		(98464)98,464 pupils to be maintained in primary education	(98464)98,464 pupils to be maintained in primary education
No. of student drop-outs	(100) not more than 100 to drop from primary education	(100) not more than 100 to drop from primary education		(100)not more than 100 to drop from primary education	(100)not more than 100 to drop from primary education
No. of Students passing in grade one	(150) pass 150 pupils in grade one	(89) 89 passed in grade one		(0)n/a	(0)not applicable
No. of pupils sitting PLE	(4000) sit 4000 pupils for PLE	(5900) 5900 Pupils sat for PLE		(0)nil	(0)not applicable in this quarter
Non Standard Outputs:	payment of capitation	paid capitation		Payment of capitation	paid capitation
263367 Sector Conditional Grant (Non-Wage)	1,253,976	1,253,976	100 %		417,992
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,253,976	1,253,976	100 %		417,992
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,253,976	1,253,976	100 %		417,992
Reasons for over/under performance: n/a					

Vote:504 Bugiri District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(1) 2-classroom blocks at muffumi including payment of retention for Namagonjo and Buwolya Primary schools	(1) one 2 classroom block at Mufuumi primary school and retention		(2)one 2 classroom blocks in Bulidha at mufuumi p/s	(0)paid retention
No. of classrooms rehabilitated in UPE	(0) nil	(0) nil		(0)nil	(0)nil
Non Standard Outputs:	n/a			0	
312101 Non-Residential Buildings	82,000	78,165	95 %		2,562
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	82,000	78,165	95 %		2,562
External Financing:	0	0	0 %		0
Total:	82,000	78,165	95 %		2,562
Reasons for over/under performance:	some funds meant to be paid as retention were encumbered by system and users failed to retrieve it, thus the under performance				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(10) Ten 5- stance pit latrines at Isagaza p/s, Iwemba p/s, Naminyangwe, sironyo p/s mayuge p/s, Buluwe p/s, bukakaire, Nawangali, Namagonjo p/s and at Kavule p/s	(50) 10 five stance pit latrines at Naminyagwe , Iwemba, Sironyo, Bulidha, Kavule Nawangali p/s Naminyagwe , Iwemba, Sironyo, Bulidha, Kavule and Nawangali primary schools		(0)n/a	(20)4 five stance pit latrines at Isagaza p/s, Buluwe p/s, Namagonjo p/s and Bukakaire p/s
No. of latrine stances rehabilitated	(0) nil	(0)		(0)	(0)
Non Standard Outputs:	n/a			n/a	
312101 Non-Residential Buildings	280,000	299,229	107 %		135,316
312104 Other Structures	9,500	9,500	100 %		8,117
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	289,500	308,729	107 %		143,433
External Financing:	0	0	0 %		0
Total:	289,500	308,729	107 %		143,433
Reasons for over/under performance:	none				
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(0) nil	(0)		(0)	(0)

Vote:504 Bugiri District

Quarter4

No. of teacher houses rehabilitated	(1) Renovation of Iwemba kasokwe staff house	()	(0)Renovation of a staff house at Kasokwe p/s in Iwemba sub county	()
Non Standard Outputs:	n/a		n/a	
312102 Residential Buildings	12,000	12,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	12,000	100 %	0
External Financing:	0	0	0 %	0
Total:	12,000	12,000	100 %	0
Reasons for over/under performance:				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(1) 32 desks for Mufuumi Primary school	()	(0)n/a	()
Non Standard Outputs:	n/a		n/a	
312203 Furniture & Fixtures	5,760	5,760	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,760	5,760	100 %	0
External Financing:	0	0	0 %	0
Total:	5,760	5,760	100 %	0
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Payment of salaries	salaries	Payment of salaries	payment of salaries
211101 General Staff Salaries	2,239,752	2,207,136	99 %	573,860
Wage Rect:	2,239,752	2,207,136	99 %	573,860
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,239,752	2,207,136	99 %	573,860
Reasons for over/under performance: none				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(6444) increased enrollment	(6444) increased enrollment	(6444)increased enrollment	(6444)increased enrollment
No. of teaching and non teaching staff paid	(145) 160 staff on the payroll	(160) 160 staff on the payroll	(160)160 staff on the payroll	(160)160 staff on the payroll

Vote:504 Bugiri District**Quarter4**

No. of students passing O level	() 80 of students to pass O. Level	(0) n/a	()	(0)n/a
No. of students sitting O level	(30000) 30,000 students to sit o level	(30000) 30,000 students to sit o level	(30000)30,000 students to sit o level	(30000)30,000 students to sit o level
Non Standard Outputs:	n/a	paid capitation	n/a	paid capitation
263367 Sector Conditional Grant (Non-Wage)	887,739	887,739	100 %	295,913
Wage Rect:	0	0	0 %	0
Non Wage Rect:	887,739	887,739	100 %	295,913
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	887,739	887,739	100 %	295,913
Reasons for over/under performance: none				

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

N/A				
Non Standard Outputs:	Iwemba Seed Secondary School	Continued construction of Iwemba Seed Secondary School	construction of Iwemba Seed secondary school	Continued construction of Iwemba Seed Secondary School
312101 Non-Residential Buildings	649,398	62,450	10 %	46,179
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	649,398	62,450	10 %	46,179
External Financing:	0	0	0 %	0
Total:	649,398	62,450	10 %	46,179
Reasons for over/under performance: none				

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

N/A				
Non Standard Outputs:	Engineer Kasadha Kauliza Tertiary Institute	Continued construct of Engineer Kauliza Kasadha Tertiary Institute	Completion works	Continued construct of Engineer Kauliza Kasadha Tertiary Institute
263104 Transfers to other govt. units (Current)	192,000	191,908	100 %	191,908
263204 Transfers to other govt. units (Capital)	1,086,208	1,081,497	100 %	291,349
Wage Rect:	0	0	0 %	0
Non Wage Rect:	192,000	191,908	100 %	191,908
Gou Dev:	1,086,208	1,081,497	100 %	291,349
External Financing:	0	0	0 %	0
Total:	1,278,208	1,273,405	100 %	483,257

Reasons for over/under performance: Not all anticipated funds were received from the Ministry of Education and Sports, thus the under performance

Programme : 0784 Education & Sports Management and Inspection

Vote:504 Bugiri District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	inspection and monitoring	Inspection and monitoring of schools		Inspection and Monitoring Report	Inspection and monitoring of schools
227001 Travel inland	74,772	71,755	96 %		21,907
Wage Rect:	0	0	0 %		0
Non Wage Rect:	74,772	71,755	96 %		21,907
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,772	71,755	96 %		21,907
Reasons for over/under performance: Poor performance of LR led to the under performance					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Sports gala	sports gala and sports item procured		n/a	sports items
227001 Travel inland	28,126	28,126	100 %		126
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,126	28,126	100 %		126
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,126	28,126	100 %		126
Reasons for over/under performance: none					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Music, dance and drama,	music dance and drama		Music, dance and drama, Music, dance and drama,	music dance and drama
227001 Travel inland	10,000	10,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	10,000	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	10,000	100 %		0
Reasons for over/under performance: none					
Output : 078405 Education Management Services					
N/A					

Vote:504 Bugiri District

Quarter4

Non Standard Outputs:	Staff wages paid,conductive working environment, lightning free classroom block, availability of internet,	paid salaries, utility bills, installed lightning arrestors, and fixed the internet network of the education block	wage paid, lightning arrestors, patrolism activities	paid salaries, utility bills and fixed the internet network of the education block
211101 General Staff Salaries	86,422	85,496	99 %	21,141
221012 Small Office Equipment	1,708	2,047	120 %	1,053
222003 Information and communications technology (ICT)	4,000	4,000	100 %	4,000
223005 Electricity	1,000	1,200	120 %	800
224004 Cleaning and Sanitation	1,500	4,000	267 %	700
227001 Travel inland	20,700	19,924	96 %	0
228003 Maintenance – Machinery, Equipment & Furniture	18,000	17,976	100 %	11,988
228004 Maintenance – Other	101,000	101,000	100 %	0
Wage Rect:	86,422	85,496	99 %	21,141
Non Wage Rect:	147,908	150,147	102 %	18,541
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	234,330	235,643	101 %	39,683

Reasons for over/under performance: none

Capital Purchases

Output : 078472 Administrative Capital

N/A

Non Standard Outputs:	Workshops and meeting and postgraduate trainings and capacity building training, workshops and postgraduate training for the DEO and senior education officer, inspection, monitoring reports, BOQs and supervision report by engineer, EIA report, patriotism in schools	EIAs, monitoring and supervision of capital projects	Workshops and meeting , monitoring reports, BOQs and supervision report by engineer, EIA report, patriotism in schools	supervised capital projects
281501 Environment Impact Assessment for Capital Works	16,322	16,322	100 %	4,296
281503 Engineering and Design Studies & Plans for capital works	26,000	25,995	100 %	0

Vote:504 Bugiri District

Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	53,509	53,509	100 %	8,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,832	95,826	100 %	12,826
External Financing:	0	0	0 %	0
Total:	95,832	95,826	100 %	12,826
Reasons for over/under performance:	none			
<i>Total For Education : Wage Rect:</i>	<i>12,434,655</i>	<i>12,507,099</i>	<i>101 %</i>	<i>3,046,406</i>
<i>Non-Wage Reccurent:</i>	<i>2,594,520</i>	<i>2,593,651</i>	<i>100 %</i>	<i>946,387</i>
<i>GoU Dev:</i>	<i>2,220,698</i>	<i>1,644,427</i>	<i>74 %</i>	<i>496,350</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>17,249,873</i>	<i>16,745,177</i>	<i>97.1 %</i>	<i>4,489,142</i>

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
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Functional Road Maintenance Unit i.e 2No. Motor graders, 4No. Tipper lorries, tractor and water Bowser, 2No. Vibro Roller, Traxcavator, wheel loader, 2No. Departmental Vehicles and Departmental Generator. Departmental Reports(Quarterly (4), FY2019/20, Annual Report and FY2019/20, Annual Budget prepared 2020/2021.	Procurement of 10No. Dump Truck Tyres, and 12No. tyres for Departmental Vehicle, Procurement of 4No. Motor grader tyres and Tubes, Servicing of Tipper Lorry LG0003-013, Procurement of Road Equipment consumable parts (8No. motor grader cutting edges and Bolts and nuts, 4no. shear pin, 16pieces of wheel loader bucket teeth shoes, 1No. Circle gear shaft), 6No. batteries procured, Repairs/servicing of Departmental Generator		Functional Road Maintenance Unit i.e 2No. Motor graders, 4No. Tipper lorries, tractor and water Bowser, 2No. Vibro Roller, Traxcavator, wheel loader, 2No. Departmental Vehicles and Departmental Generator.	Procurement of Road Equipment consumable parts (motor grader cutting edges and Bolts and nuts, 1No. Circle gear shaft, 1No. shear pin, 8pieces of wheel loader bucket teeth shoes.), 2No. batteries procured, Repairs/servicing of Departmental Generator
228002 Maintenance - Vehicles	54,400	40,684	75 %		15,992
228003 Maintenance – Machinery, Equipment & Furniture	26,945	9,651	36 %		9,651
228004 Maintenance – Other	47,581	47,581	100 %		7,001
Wage Rect:	0	0	0 %		0
Non Wage Rect:	128,927	97,917	76 %		32,644
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	128,927	97,917	76 %		32,644
Reasons for over/under performance:	No major Challenge faced				
Output : 048107 Sector Capacity Development					
N/A					

Vote:504 Bugiri District

Quarter4

Non Standard Outputs:	Security for Road users, Road Equipment and Machinery enhanced, Timely reporting by the D/Mechanic; Staff skills enhanced	Repairs to Departmental Laptop, Purchase of crushed stone aggregates for floor of Parking Yard and Installing Solar Powered Security Lights.	N/A	Repairs to Departmental Laptop, Purchase of crushed stone aggregates for floor of Parking Yard and Installing Solar Powered Security Lights.
221008 Computer supplies and Information Technology (IT)	1,650	1,650	100 %	1,650
228001 Maintenance - Civil	20,028	19,977	100 %	6,397
228004 Maintenance – Other	15,502	13,831	89 %	13,831
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,180	35,458	95 %	21,878
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,180	35,458	95 %	21,878
Reasons for over/under performance:	No major challenge faced			
Output : 048108 Operation of District Roads Office				
N/A				
Non Standard Outputs:	Office equipment maintained. 4No. FY2019/20 Quarterly Departmental Reports(i.e Sector reports to council and URF), FY2019/20 Annual Report, FY2020/21 Annual Budget for Roads Maintenance Prepared, Payment certificates prepared, Supervised Roads under maintenance. Salaries for Departmental staff paid, Welfare for staff undertaken, properly maintained staff compound	Quarter 1, 2,3 and Q4 Salaries for Department Staff paid, 4No. Departmental activity reports prepared, Roads supervised, Office premises maintained, Staff Welfare for staff paid for. Holding Council Sector meeting, Payment for Office Stationery, Welfare and Compound cleaning items. Producing Sector reports for Q4 and Annual Report FY19 -20 and Annual Workplan and Budget FY2020/21, Audit Inspections carried out	Salaries for Departmental staff paid, Office premises and equipment maintained. 2No. FY2019/20 Quarterly Departmental Reports(i.e Sector reports to UFR and PBS) produced and submitted, Audit Inspections carried out, Motivated Sector Staff, Payment certificates prepared, Supervised Roads under maintenance. FY2020/21 Annual Budget for Roads Maintenance produced and submitted	Q4 Salaries for Department Staff paid, 1No. Departmental activity reports prepared, Roads supervised, Office premises maintained, Staff Welfare for staff paid. Holding Council Sector meeting, Payment for Office Stationery, Welfare and Compound cleaning items. Producing Sector reports for Q4 and Annual Report FY19 -20 and Annual Workplan and Budget FY2020/21
211101 General Staff Salaries	95,893	167,209	174 %	95,893
211103 Allowances (Incl. Casuals, Temporary)	14,976	12,124	81 %	1,800
221001 Advertising and Public Relations	5,000	5,000	100 %	5,000
221009 Welfare and Entertainment	2,000	2,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	3,600	2,000	56 %	0
224004 Cleaning and Sanitation	2,000	1,500	75 %	1,000

Vote:504 Bugiri District

Quarter4

227004 Fuel, Lubricants and Oils	12,000	6,002	50 %	1,642
Wage Rect:	95,893	167,209	174 %	95,893
Non Wage Rect:	39,576	28,626	72 %	10,442
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	135,469	195,835	145 %	106,335

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

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	() Subcounties of Nabukalu, Buwunga, Nankoma, Bulidha, Budhaya, Muterere, Bulesa, Kapyanga, Buluguyi and Iwemba	() Bottlenecks on roads in the sub-counties of Buwunga, Nankoma, Nabukalu, Kapyanga, Buluguyi, Muterere, Budhaya, Bulesa, Bulidha, Iwemba.	()	()N/A
Non Standard Outputs:	Improved Security for Road users, Climate Change effects addressed	Climate Change effects on community access roads addressed	N/A	N/A

263367 Sector Conditional Grant (Non-Wage)	186,708	186,708	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	186,708	186,708	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	186,708	186,708	100 %	0

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

Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	() Bugiri-Nabyunhu stream crossing and Lwanika-Bupala swamp	() Kiwongolo, Lwanika and Nkaiza Swamp crossings	()	()Nkaiza Swamp crossing and Lwanika Swamp Crossing
Non Standard Outputs:	Improved drainage on Bugiri-Muterere Road over 1km length	Works on Busowa-Bugongo-Itanda Swamp and Stream crossing works on Bugiri-Nabyunhyu stream	Bugiri-Nabyunhyu stream crossing made passable	N/A
263367 Sector Conditional Grant (Non-Wage)	227,607	271,409	119 %	63,506
263370 Sector Development Grant	123,547	119,205	96 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	227,607	271,409	119 %	63,506
Gou Dev:	123,547	119,205	96 %	0
External Financing:	0	0	0 %	0
Total:	351,154	390,614	111 %	63,506

Vote:504 Bugiri District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No major challenge faced					
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(319) 319km of roads under routine maintenance 2. 142km of road network under graded and reshaped	(44) Magoola-Sanika Road (3.8km), Nawanduki-Bubugo-Magoola Road (5.9km), Namayemba-Bugoyozzi-Muterere Road(11.8km), Muwayo-Budumasidodo (7.2km), Walugoma-Matovu Road (6.8km),Nakawa-Bulume(2.8km), Iwemba-Kimira (5.8km)		(0)N/a	(44)Magoola-Sanika Road(3.8km), Nawanduki-Bubugo-Magoola Road (5.9km), Namayemba-Bugoyozzi-Muterere Road(11.8km), Muwayo-Budumasidodo (7.2km), Walugoma-Matovu Road (6.8km),Nakawa-Bulume(2.8km), Iwemba-Kimira (5.8km)
Length in Km of District roads periodically maintained	(52) 1. Buwunga-Busowa-Wangobo Road 21.5km(Ushs 215,450,000) 2. Naluwerere-Iwemba – Kasokwe Road 15km(Ushs 100,500,000) 3. Buwuni-Nantawawula-Bululu 15.75km (Ushs100,698,600)	(68) Buwuni-Nantawawula-Bululu Road (15.4km), Naluwerere-Buluguyi-Muwayo Road(8km), Bugiri-Nkaiza-Bugobi Road (16km) Magoola-Sanika Road (3.8km), Nawanduki-Bubugo-Magoola Road (5.9km), Magoola-Sanika (3.8km) Buwunga-Busowa-Wangobo Road (15km), Namayemba-Bugoyozzi-Muterere Road(11.8km), Muwayo-Budumasidodo (7.2km), Bugiri-Kitumbezi (13.6km), Walugoma-Matovu Road(6.8km)		(41)Nankoma-Buwunga Road 3km (Ushs10,667,247), Kasala-Bwalula Road 11km (Ushs10,494,000), Mayuge – Kitodha Road 4km (Ushs4,349,994), Ngulumo-Bumwangu-Sanyonja Road 7.8km (Ushs21,240,000), Naluwerere-Iwemba – Kasokwe Road 15km (Ushs100,500,000)	(30)Bugiri-Nkaiza Road 16.4km and Bugiri-Kitumbezi Road 13.6km
No. of bridges maintained	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	Road Safety enhanced	None		Road Safety enhanced	None
263367 Sector Conditional Grant (Non-Wage)	625,751	638,647	102 %		380,641

Vote:504 Bugiri District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	625,751	638,647	102 %	380,641
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	625,751	638,647	102 %	380,641
Reasons for over/under performance: Heavy rains that cased substantial damage to the road network				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Departmental Office properly maintained	Repairs to plumbing system of Departmental Office and Destruction of termite nests in the ceiling of main administration Block	Departmental Office properly maintained	Repairs to plumbing system of Departmental Office
228001 Maintenance - Civil	1,000	1,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	750
Reasons for over/under performance: There were no major Challenges faced				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	Functional Departmental Office	None	Functional Departmental Office	None
228004 Maintenance – Other	1,240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,240	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,240	0	0 %	0
Reasons for over/under performance: None				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>95,893</i>	<i>167,209</i>	<i>174 %</i>	<i>95,893</i>
<i>Non-Wage Reccurent:</i>	<i>1,247,989</i>	<i>1,259,766</i>	<i>101 %</i>	<i>509,861</i>
<i>GoU Dev:</i>	<i>123,547</i>	<i>119,205</i>	<i>96 %</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>1,467,429</i>	<i>1,546,179</i>	<i>105.4 %</i>	<i>605,754</i>

Vote:504 Bugiri District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	delivery of quarterly reports, motivated staff .				
Non Standard Outputs:	motivated staff and well monitored water projects.				
Non Standard Outputs:	motivating staff, delivery of quarterly reports and monitoring of water projects		we have delivered quarterly reports/ work plans, maintained vehicle and procured water office utilities		delivery of quarter 4 report to MWE , maintenance of vehicle and purchase of office utilities. we have delivered quarterly reports/ work plans, maintained vehicle and procured water office utilities
211101 General Staff Salaries	62,856	62,548	100 %		15,507
211103 Allowances (Incl. Casuals, Temporary)	959	959	100 %		479
221011 Printing, Stationery, Photocopying and Binding	2,820	2,820	100 %		527
223005 Electricity	400	300	75 %		200
223006 Water	400	400	100 %		400
224004 Cleaning and Sanitation	800	800	100 %		200
228002 Maintenance - Vehicles	12,133	12,133	100 %		12,133
Wage Rect:	62,856	62,548	100 %		15,507
Non Wage Rect:	17,512	17,412	99 %		13,939
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,368	79,959	99 %		29,446
Reasons for over/under performance:	none				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(78) water projects to be constructed as per specifications in the contract.	(78) 78		(0)n/a	(00)n/a
No. of water points tested for quality	(160) good quality water to be availed to communities.	(160) good quality water to be availed to communities through conducting water quality monitoring & testing.		(40)good quality water to be availed to communities through conducting water quality monitoring and surveillance	(40)good quality water to be availed to communities through conducting water quality monitoring & testing.

Vote:504 Bugiri District

Quarter4

No. of District Water Supply and Sanitation Coordination Meetings	(01) Coordination committee to be updated on water related issues.	(01) coordination committee was updated on water related issues by holding a coordination committee meeting.	(00)n/a	(00)n/a
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(00) n/a	(00) n/a	()	(00)n/a
No. of sources tested for water quality	(160) good quality water to be availed to communities.	(160) good quality water to be availed to communities through conducting water quality monitoring & testing.	(40)good quality water to be availed to communities by conducting water quality monitoring and surveillance.	(40)good quality water to be availed to communities through conducting water quality monitoring & testing.
Non Standard Outputs:	update the district water data base and pay retention balances to contractors including conducting environment impact assessments for new projects.	data on water projects was collected to update the atlas	data collection of water projects to be done so as to update the district water data base	n/a
227001 Travel inland	1,000	1,000	100 %	1
227004 Fuel, Lubricants and Oils	883	883	100 %	184
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,883	1,883	100 %	185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,883	1,883	100 %	185
Reasons for over/under performance:	lack of vehicle			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(01) CDOs and HAS to be sensitized on what they are to do in the quarter.	(01) meeting was held with CDOs and Health Assistants	(00)n/a	(00)n/a
No. of water user committees formed.	(16) water user committee members to be formed and trained on their roles and responsibilities	(16) WUC for the new water sources have been formed	(00)n/a	(00)n/a
No. of Water User Committee members trained	(128) water user committee members to be trained on their roles and responsibilities	(128) water user committee members were trained on their roles and responsibilities	(63)Water user committee members are to be trained on their roles and responsibilities	(63)water user committee members were trained on their roles and responsibilities
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(00) n/a	(00) n/a	()	(00)n/a
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(01) Councillors are to be sensitized on water related issues including new policy guidelines.	(01) Councillors were sensitised on water related issues including new policy guidelines	(00)n/a	(00)n/a

Vote:504 Bugiri District

Quarter4

Non Standard Outputs:		communities to receive new water projects are to be sensitized on critical requirements which they should fulfill before a water project can commence. the general public is to be informed of what is transpiring in the sector	communities were sensitised on critical requirements which they had to fulfil before receiving a water source.	communities to receive new water projects are to be sensitized on critical requirements which they should fulfill before a water project can commence. the general public is to be informed of what is transpiring in the sector	n/a
211103	Allowances (Incl. Casuals, Temporary)	9,000	9,000	100 %	51
227004	Fuel, Lubricants and Oils	4,683	4,683	100 %	2,308
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,683	13,683	100 %	2,359
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,683	13,683	100 %	2,359
Reasons for over/under performance:		lack of vehicle to monitor water related issues			
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:		promote sanitation and hygiene, mitigate adverse effects of new projects,provision of good quality water to the community and pay retention monies to previous contractors	CLTS activities were handed in budhaya and bulesu s/counties	CLTS activities were handed in budhaya and bulesu s/counties	
281501	Environment Impact Assessment for Capital Works	7,000	7,333	105 %	0
281503	Engineering and Design Studies & Plans for capital works	19,154	17,552	92 %	3,257
281504	Monitoring, Supervision & Appraisal of capital works	34,202	42,459	124 %	41
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	60,356	67,344	112 %	3,298
	External Financing:	0	0	0 %	0
	Total:	60,356	67,344	112 %	3,298
Reasons for over/under performance:		lack of vehicle to monitor water projects			
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places		(01) scale up sanitation levels in Nankoma town council	(01) a 4 stance lined pit latrine was constructed at Nankoma Tc	(00)scale up sanitation levels in Nakawa trading centre	(00)n/a

Vote:504 Bugiri District

Quarter4

Non Standard Outputs:	sanitation committee members shall be sensitized on their roles and responsibilities	sanitation committee members were sensitized on their roles and responsibilities	sanitation committee members shall be sensitized on their roles and responsibilities	n/a
312101 Non-Residential Buildings	21,999	21,999	100 %	41
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,999	21,999	100 %	41
External Financing:	0	0	0 %	0
Total:	21,999	21,999	100 %	41
Reasons for over/under performance:	lack of vehicle to monitor water projects			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(16) safe water coverage in the district is to be increased.	(16) deep wells were drilled and installed	(00)00	(00)n/a
No. of deep boreholes rehabilitated	(35) functionality of water sources is to be increased.	(35) 35 deep wells have been rehabilitated to scale up functionality rate.	(05)functionality of water sources is to be increased by rehabilitating more deep wells	(00)n/a
Non Standard Outputs:	n/a	contractors were paid their retention monies.	previous contractors are to be paid their retention monies and Climate change promotion activities to be conducted. quality water is to be supplied to communities	n/a
281502 Feasibility Studies for Capital Works	64,000	64,000	100 %	0
312104 Other Structures	426,159	419,171	98 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	490,159	483,171	99 %	0
External Financing:	0	0	0 %	0
Total:	490,159	483,171	99 %	0
Reasons for over/under performance:	lack of vehicle .			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(00) n/a	(00) n/a	()	(00)n/a
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(00) n/a	(00) n/a	()	(00)n/a
Non Standard Outputs:	promote pied water schemes and reduce on point water sources.	n/a	promote pied water schemes and reduce on point water sources.	n/a
312104 Other Structures	29,778	29,778	100 %	0

Vote:504 Bugiri District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,778	29,778	100 %	0
External Financing:	0	0	0 %	0
Total:	29,778	29,778	100 %	0
Reasons for over/under performance: lack of vehicle				
<i>Total For Water : Wage Rect:</i>	<i>62,856</i>	<i>62,548</i>	<i>100 %</i>	<i>15,507</i>
<i>Non-Wage Reccurent:</i>	<i>33,078</i>	<i>32,978</i>	<i>100 %</i>	<i>16,483</i>
<i>GoU Dev:</i>	<i>602,291</i>	<i>602,291</i>	<i>100 %</i>	<i>3,339</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>698,224</i>	<i>697,816</i>	<i>99.9 %</i>	<i>35,330</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.Departmental activities monitored and supervised 2.Office stationary procured 3.office machinery repaired and maintained 4.Departmental vehicle and m/cycle repaired 5.Sensetisation meetings for subcounty and district leaders conducted. 6.. departmental review meetings held. 7. Patrols conducted against illegal forest activities. 6.Break Tea and cleaning materials procured 7.Departmental utilities paid. 8. Staff salaries Paid.	1.Departmental utilities paid 2.Staff salaries paid		1.Departmental activities monitored and supervised 2.Office stationary procured 3.office machinery repaired and maintained 4.Departmental vehicle and m/cycle repaired 5.Decent burial offered to staff 6.Break Tea and cleaning materials procured 7.Departmental utilities paid. 8. Staff salaries paid.	1.Departmental utilities paid 2.Staff salaries paid
211101 General Staff Salaries	180,962	179,338	99 %		51,989
221011 Printing, Stationery, Photocopying and Binding	2,850	0	0 %		0
223005 Electricity	200	200	100 %		200
227001 Travel inland	10,500	0	0 %		0
228002 Maintenance - Vehicles	6,850	0	0 %		0
Wage Rect:	180,962	179,338	99 %		51,989
Non Wage Rect:	20,400	200	1 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	201,362	179,538	89 %		52,189
Reasons for over/under performance:	FIEFOC funds which were meant to do monitoring and repair of motor vehicle were not released by the center.				

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

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
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(1) One wetland user committee formed and trained	(1) One wetland user committee formed and trained		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	1,800	5,218	290 %		3,418
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,800	5,218	290 %		3,418
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,800	5,218	290 %		3,418
Reasons for over/under performance: other funds warranted to this sector, thus the over performance					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) One wetland Action plan developed for Igogero wetland in Buwunga Sub county.	()		(0)N/A	()
Area (Ha) of Wetlands demarcated and restored	(500) 500Ha of wetland demarcated.	() 500Ha of wetland demarcated		(0)N/A	(500)500Ha of wetland demarcated

Vote:504 Bugiri District

Quarter4

Non Standard Outputs:		Capacity of communities supported to restore degraded wetlands	n/a	N/A	n/a

Vote:504 Bugiri District

Quarter4

No. of community women and men trained in ENR monitoring	(50) 50 stakeholders trained in ENR issues and climate change adaptation and impact mitigation in the district.	(50) 50 stakeholders of Nankoma Sub county trained in climate change adaptation and disaster management	(0)N/A	(00)
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	1,200	1,100	92 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,100	92 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,100	92 %	600
Reasons for over/under performance:	none			
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.	(3) visited maziriga, namaatu and wakawaka for compliance monitoring & compliance	(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.	(3)visited maziriga, namaatu and wakawaka for compliance monitoring & compliance
Non Standard Outputs:	Office stationary procured	acquired small office equipment	Procurement of assorted stationary	acquired small office equipment
227001 Travel inland	1,200	500	42 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	500	42 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	500	42 %	500
Reasons for over/under performance:	none			
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	(10) conducted land conflict resolution meetings and arbitrations in a few subcounties	(3)Conduct Land conflict resolution meetings to ensure security of tenure in all the 10 sub-counties and 6 town councils	(1)conducted land arbitration in muwayo, buluguyi subcounty.

Vote:504 Bugiri District

Quarter4

Non Standard Outputs:		approved development applications, carried out development control		1.Supervision of surveys in the district. 2.Approve development applications. 3.Carry out development control	
	1.Publ				
	1.Suevey and register one Public land at Muterere sub county.				
	2. Development applications approved and supervised.				
	3. Surveying accessories procured and users trained.				
	4.All surveys in the district supervised.				
	5.Developers supervised and guided (Development control).ic land registered..				
	6. Development applications approved and supervised.				
	3.Surveying accessories procured.				
221012	Small Office Equipment	10,247	7,556	74 %	99
227001	Travel inland	9,590	9,940	104 %	1,171
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,838	17,496	88 %	1,270
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,838	17,496	88 %	1,270

Reasons for over/under performance: none

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:		1.Surveying accessories procured, soft ware installed and users trained in the same.		N/A	
281501	Environment Impact Assessment for Capital Works	4,539	4,500	99 %	0

Vote:504 Bugiri District

Quarter4

312202 Machinery and Equipment	27,500	27,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,039	32,000	100 %	0
External Financing:	0	0	0 %	0
Total:	32,039	32,000	100 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>180,962</i>	<i>179,338</i>	<i>99 %</i>	<i>51,989</i>
<i>Non-Wage Reccurent:</i>	<i>66,438</i>	<i>27,094</i>	<i>41 %</i>	<i>7,568</i>
<i>GoU Dev:</i>	<i>32,039</i>	<i>32,000</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>279,439</i>	<i>238,432</i>	<i>85.3 %</i>	<i>59,558</i>

Vote:504 Bugiri District

Quarter4

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 : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	support to women, youth and PWDS	4 meetings so far held for PWDS		support to women, youth and PWDS	1 meeting held for PWDS
227001 Travel inland	2,000	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		500
Reasons for over/under performance: There was one successful meeting held for PWDS as planned					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Facilitation of community Development workers			training	
227001 Travel inland	2,000	2,000	100 %		529
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		529
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		529
Reasons for over/under performance: CDOs were trained in Gender Equity Budgeting.					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(2500) Functional Adult Literacy program made functional in the district	()		(150)150 FAL learners trained	()
Non Standard Outputs:	Functional Adult Literacy program made functional in the district			Functional Adult Literacy program made functional in the district	Mobilizing and sensitizing FAL instructors on ICOLEW
221011 Printing, Stationery, Photocopying and Binding	2,000	1,999	100 %		499
227001 Travel inland	15,000	15,000	100 %		3,750

Vote:504 Bugiri District

Quarter4

227004 Fuel, Lubricants and Oils	1,516	1,137	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,516	18,135	98 %	4,249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,516	18,135	98 %	4,249
Reasons for over/under performance: there was programe change from FAL to ICOLEW and we had to sensitize communities on the new programe.				
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:	Public library users supported		Public library users supported	collected text books and other library materials from kampala
227001 Travel inland	3,793	4,806	127 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,793	4,806	127 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,793	4,806	127 %	0
Reasons for over/under performance:				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender Mainstreamed in the district	One GBV dialogue was undertaken with women and PWD council leaders	Gender Mainstreamed in the district	Gender mainstreaming workshop with Women Council members
227001 Travel inland	3,000	3,000	100 %	780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	780
Reasons for over/under performance: no noticeable challenge seen				
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				
			()	()

Vote:504 Bugiri District

Quarter4

Non Standard Outputs:		Children Protected			Carried out social inquiries on OVCS, traced and settled missing and lost children. we also supervised the community service programe and supervised child care institutions
227001	Travel inland	1,000	1,000	100 %	260
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	260
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	260
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(1) Support to Youth Councils	(0)nil	(0)	
Non Standard Outputs:		Youth CouncilsSupported	Support to Youth Councils	transferred funds to Youth Council for their activities	
227001	Travel inland	12,735	12,735	100 %	3,186
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,735	12,735	100 %	3,186
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,735	12,735	100 %	3,186
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		(10) PWDs and elderly supported	(0)	(0)	(0)
Non Standard Outputs:		PWDS organised and registered supported with IGAs	2 groups accessed funding from the senior citizens grant. that was Bugiri Association of the Deaf and Gemakumwino in Bulidha Supported tje elderly to attend celebrations and faciliitated PWD council meetings and special grant committee meetings	supported the elderly	supporting of two groups of senior citizens to access the PWD grant
227001	Travel inland	35,496	34,526	97 %	11,209

Vote:504 Bugiri District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,496	34,526	97 %	11,209
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,496	34,526	97 %	11,209
Reasons for over/under performance: Due to chages in the programe , less money was allocated at the district level, leaving most of it at ministry level and groups accessed little funding of only up tp 3,000,000/=				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Cultural and Traditional Herbalists mainstreamed			29 cultural leaders were monitored in their activities
227001 Travel inland	1,131	1,130	100 %	282
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,131	1,130	100 %	282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,131	1,130	100 %	282
Reasons for over/under performance:				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Labour issues mainstreamed in the district			carried out 5 workplace inspections
227001 Travel inland	1,131	1,131	100 %	283
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,131	1,131	100 %	283
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,131	1,131	100 %	283
Reasons for over/under performance:				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labour disputes sorted			settled 4 labour disputes
227001 Travel inland	1,131	1,131	100 %	284
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,131	1,131	100 %	284
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,131	1,131	100 %	284
Reasons for over/under performance:				

Vote:504 Bugiri District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(1) quarter allowance	()		(0)nil	()
Non Standard Outputs:	Representation on women councils carried out	4 meetings conducted during the financial year.		Representation on women councils carried out	Conducted 1 Women Executive and 1 Council Meeting
227001 Travel inland	6,864	6,864	100 %		1,732
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,864	6,864	100 %		1,732
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,864	6,864	100 %		1,732
Reasons for over/under performance: No noticeable challenge					
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:	Community Development Workers supported to work				sensitized communities on child marriages and child labor
227001 Travel inland	2,480	2,480	100 %		734
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,480	2,480	100 %		734
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,480	2,480	100 %		734
Reasons for over/under performance:					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:					DOVCC meeting held and was successfully done
227001 Travel inland	4,010	2,529	63 %		393
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,010	2,529	63 %		393
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,010	2,529	63 %		393
Reasons for over/under performance: Held one DOVVC meeting. other subsequent meetings were never held as funds were to come from Local revenue which was never actualized.					
Output : 108117 Operation of the Community Based Services Department					

Vote:504 Bugiri District

Quarter4

N/A					
Non Standard Outputs:		Good working environment, functional department vehicle and functional department		salaries paid, procurement of stationery, cleaning materials, fuel for operation	All staff paid salaries and wages
211101	General Staff Salaries	147,340	147,005	100 %	37,293
227001	Travel inland	1,176	1,176	100 %	267
	Wage Rect:	147,340	147,005	100 %	37,293
	Non Wage Rect:	1,176	1,176	100 %	267
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	148,516	148,181	100 %	37,560
Reasons for over/under performance:		No challenge			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:		YLP implementation		training and supervision of YLP groups, payments to YLP groups	
263104	Transfers to other govt. units (Current)	511,910	3,442	1 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	511,910	3,442	1 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	511,910	3,442	1 %	0
Reasons for over/under performance:		No group accessed funding during 4th quarter because all funds were accessed during q1 and q2			
Total For Community Based Services : Wage Rect:		147,340	147,005	100 %	37,293
Non-Wage Reccurent:		608,373	98,085	16 %	24,687
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		755,713	245,090	32.4 %	61,981

Vote:504 Bugiri District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Payment of salaries, functional and improved working environment for planning unit staff.	Paid salaries, procured fuel, cleaning material, procure office fans, small office equipment,		Payment of salaries, procurement of office cleaning materials and fuel	Paid salaries, procured fuel, cleaning material, procure office fans, small office equipment,
211101 General Staff Salaries	134,056	216,542	162 %		134,056
221011 Printing, Stationery, Photocopying and Binding	3,720	2,275	61 %		2,275
221012 Small Office Equipment	7,200	6,460	90 %		1,000
224004 Cleaning and Sanitation	800	750	94 %		150
227001 Travel inland	6,000	4,500	75 %		0
Wage Rect:	134,056	216,542	162 %		134,056
Non Wage Rect:	14,120	10,385	74 %		3,425
Gou Dev:	3,600	3,600	100 %		0
External Financing:	0	0	0 %		0
Total:	151,776	230,527	152 %		137,481
Reasons for over/under performance: No LR was available for warranting, thus the under performance					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	District Statistical Abstract and Local Government Strategic Plan for Statistics	Data collection for the DDP			Data collection for the DDP
221002 Workshops and Seminars	4,889	2,000	41 %		770
227001 Travel inland	4,000	4,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,889	6,000	68 %		770
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,889	6,000	68 %		770
Reasons for over/under performance: None					
Output : 138307 Management Information Systems					
N/A					

Vote:504 Bugiri District

Quarter4

Non Standard Outputs:		4 laptops and one desk top computer, a projector and computer consumables	Procured ICT materials; power backups		Procured ICT materials; power backups
222003	Information and communications technology (ICT)	26,097	26,096	100 %	1,946
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	8,000	100 %	0
	Gou Dev:	18,097	18,096	100 %	1,946
	External Financing:	0	0	0 %	0
	Total:	26,097	26,096	100 %	1,946
Reasons for over/under performance:		none			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		submissions, quarter pbs support, CAO hand booklets, state of affairs report, PBS refresher trainings, support to LLGs	prepared and submitted draft budget and estimates, q.2 PBS report, prepared and submitted final budge and estimates, q.3 PBS report, including the bfp, Q1	submissions, quarter pbs support, PBS refresher trainings, support to LLGs	prepared and submitted final budge and estimates, q.3 PBS report
221002	Workshops and Seminars	5,055	5,055	100 %	1,355
221007	Books, Periodicals & Newspapers	4,000	4,000	100 %	0
227001	Travel inland	9,700	9,700	100 %	3,240
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,755	18,755	100 %	4,595
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,755	18,755	100 %	4,595
Reasons for over/under performance:		none			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		DDP for the period 2020/21- 2024/25, Internal Assessment Report, Monitoring and Evaluation	procured meals and refreshments for meetings, monitoring of DDEG projects	DDP activities	procured meals and refreshments for meetings, monitoring of DDEG projects
227001	Travel inland	26,781	25,742	96 %	10,236
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,000	11,000	100 %	6,000
	Gou Dev:	15,781	14,742	93 %	4,236
	External Financing:	0	0	0 %	0
	Total:	26,781	25,742	96 %	10,236
Reasons for over/under performance:		none			

Vote:504 Bugiri District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	projects commissioned, projects supervised and unit vehicle managed	projects commissioned, projects supervised and unit vehicle managed		projects commissioned, projects supervised and unit vehicle managed	fuel for project commissioning
281504 Monitoring, Supervision & Appraisal of capital works	6,000	7,140	119 %		1,180
312201 Transport Equipment	7,000	6,900	99 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,000	14,040	108 %		1,180
External Financing:	0	0	0 %		0
Total:	13,000	14,040	108 %		1,180
Reasons for over/under performance:	none				
<i>Total For Planning : Wage Rect:</i>	<i>134,056</i>	<i>216,542</i>	<i>162 %</i>		<i>134,056</i>
<i>Non-Wage Reccurent:</i>	<i>60,764</i>	<i>54,140</i>	<i>89 %</i>		<i>14,790</i>
<i>GoU Dev:</i>	<i>50,478</i>	<i>50,478</i>	<i>100 %</i>		<i>7,362</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>245,298</i>	<i>321,160</i>	<i>130.9 %</i>		<i>156,208</i>

Vote:504 Bugiri District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	payment of salaries and functional working unit	Paid salaries, procured stationery and fuel for operation purposes		payment of salaries, procurement of stationery and fuel for operation purposes	Paid salaries, procured stationery and fuel for operation purposes
211101 General Staff Salaries	33,505	30,638	91 %		7,080
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,004
227001 Travel inland	2,000	2,001	100 %		1,000
Wage Rect:	33,505	30,638	91 %		7,080
Non Wage Rect:	4,000	4,001	100 %		2,004
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,505	34,639	92 %		9,084
Reasons for over/under performance: no challenge though anticipated LR was never received					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly audit reports	(4) 4 audit reports		(1)one district internal audit report	(1)one district internal audit report
Non Standard Outputs:	n/a			N/A	
227001 Travel inland	10,440	7,857	75 %		1,854
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,440	7,857	75 %		1,854
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,440	7,857	75 %		1,854
Reasons for over/under performance: no LR, thus the under performance					
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Monitoring reports	monitored and audited DDEG projects		Monitoring of DDEG projects	monitored and audited DDEG projects
227001 Travel inland	5,775	4,636	80 %		0

Vote:504 Bugiri District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,775	2,636	70 %	0
Gou Dev:	2,000	2,000	100 %	0
External Financing:	0	0	0 %	0
Total:	5,775	4,636	80 %	0
Reasons for over/under performance: none				
<i>Total For Internal Audit : Wage Rect:</i>	<i>33,505</i>	<i>30,638</i>	<i>91 %</i>	<i>7,080</i>
<i>Non-Wage Reccurent:</i>	<i>18,215</i>	<i>14,495</i>	<i>80 %</i>	<i>3,858</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>53,720</i>	<i>47,132</i>	<i>87.7 %</i>	<i>10,938</i>

Vote:504 Bugiri District

Quarter4

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() -Quarterly Radio talk shows conducted on issues relating to trade and trade promotion	(4) Four radio talk shows conducted	()		()One radio talk show conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	() -Quarterly trade sensitization meetings conducted	() Twenty trade sensitization meetings conducted for the business community	()		()Four trade sensitization meetings conducted for the business community
No of businesses inspected for compliance to the law	() -Quarterly inspection of businesses	() 50 inspections conducted for the business community	()		()4 inspections conducted for the business community
No of businesses issued with trade licenses	() -Quarterly inspected, approved and issued with licences	() One assessment of the businesses for licensing conducted	()		()One Assessment of businesses for licensing conducted
Non Standard Outputs:	Radio talk shows	4 MSME platforms conducted for the business community		Radio talk shows	1 MSME platform conducted for the business community
227001 Travel inland	3,496	1,444	41 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,496	1,444	41 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,496	1,444	41 %		0
Reasons for over/under performance: Under staffing in the department is a challenge					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() -Quarterly radio talk shows conducted	() unfunded priority	()		()Unfunded priority
No of businesses assisted in business registration process	() -Businesses registered	() 3000 business units registered	()		()3000 business units registered
No. of enterprises linked to UNBS for product quality and standards	() -Businesses linked to UNBS for product quality and certification	()	()		()
Non Standard Outputs:	n/a			Radio talk shows	
227001 Travel inland	4,546	3,410	75 %		0

Vote:504 Bugiri District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,546	3,410	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,546	3,410	75 %	0
Reasons for over/under performance:	COVID-19 remains a challenge towards implementation of trade related activities especially those involving so many people			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	() -Producer organizations linked to international markets	(29) 29 Businesses linked to international markets	()	(10)10 Businesses linked to international markets
No. of market information reports disseminated	(12) -Market information reports disseminated	(42) 42 Market information reports disseminated	(4)4 Market information reports disseminated	(16)16 Market information reports disseminated
Non Standard Outputs:	-Capacity of MSMEs strengthened	5 Meetings aimed at enhancing market linkages conducted for the business community	-Capacity of MSMEs strengthened	2 Value chain meetings conducted for the business community
227001 Travel inland	4,236	6,354	150 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,236	6,354	150 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,236	6,354	150 %	0
Reasons for over/under performance:	Lack of market information notice boards to support displaying of market information COVID-19 which makes organization of large meetings difficult			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(95) -All cooperative societies in the local government supervised	(99) Ninety nine cooperative societies in the local government supervised	(10) cooperative societies in the local government supervised	(99)Ninety nine cooperative societies in the local government supervised
No. of cooperative groups mobilised for registration	(10) -Cooperative societies in the local government mobilized and registered	(37) Cooperatives in the Local government mobilized for registration	(3)Cooperative societies in the local government mobilized and registered	(2)2 Cooperatives in the Local government mobilized for registration
No. of cooperatives assisted in registration	(10) -Cooperative societies registered	(23) Twenty three cooperatives registered	()	(6)6 Cooperatives assisted with registration
Non Standard Outputs:	-4 Cooperative forum meetings conducted	20 off site meetings conducted for the cooperatives	1 Cooperative forum meetings conducted	20 Off site meetings conducted for the cooperatives
227001 Travel inland	6,545	9,805	150 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,545	9,805	150 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,545	9,805	150 %	0

Vote:504 Bugiri District

Quarter4

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	COVID-19 which restricts large meetings Inadequate funding Limited number of staff				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml in district development plans	(4) Tourism sites promoted	(22) 22 Support visits conducted for the hospitality industry		(1)Supervision of tourism sites	(8)8 Support visits conducted for the hospitality industry
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) Directory for tourism sites and hospitality industry in place	(1) Directory for the hospitality industry in place and updated		(1)Directory for tourism sites and hospitality industry in place	(1)Directory for the hospitality industry in place and updated
No. and name of new tourism sites identified	(1) Directory for 52 potential tourism sites compiled	(52) Directory for 52 potential tourism sites compiled		(1)Directory for 52 potential tourism sites compiled	(52)Directory for 52 potential tourism sites compiled
Non Standard Outputs:	- One Platform meeting for MSMEs involved in Tourism promotion and hospitality industry conducted	4 MSME platform conducted for industries in hospitality		None	1 MSME platform conducted for industries in hospitality
227001 Travel inland	2,850	2,217	78 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,850	2,217	78 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,850	2,217	78 %		0
Reasons for over/under performance:	COVID-19 remains a big challenge as hospitality had to close for some time Inadequate funding Limited staff				
Output : 068308 Sector Management and Monitoring					
N/A					

Vote:504 Bugiri District

Quarter4

Non Standard Outputs:		-All staff in the Department are paid their salaries (Principal Commercial officer and Commercial Officer) -The capacity of the department is strengthened -Department activities are known to the different stakeholders -Department reports are shared with Ministry of Trade -2 Office tonners procured -Repair of the office motor cycle -The department is fully functional -Support dissemination of market information -Ensure staff have morale to work	All staff in the Department are paid their salaries (Principal Commercial Officer, Stenographer and 1 office attendant) The capacity of the department is strengthened Department activities are known to the different stakeholders Department reports are shared with Ministry of Trade 4 Office tonners procured Repair of the office transport The department is fully functioning Support dissemination of market information Ensure staff welfare	All staff in the Department are paid their salaries (Principal Commercial officer, Commercial Officer, Stenographer and 1 office attendant) The capacity of the department is strengthened Department activities are known to the different stakeholders Department reports are shared with Ministry of Trade 4 Office tonners procured Repair of the office transport The department is fully functioning Support dissemination of market information Ensure staff welfare	All staff in the Department are paid their salaries (Principal Commercial officer, Commercial Officer, Stenographer and 1 office attendant) The capacity of the department is strengthened Department activities are known to the different stakeholders Department reports are shared with Ministry of Trade 4 Office tonners procured Repair of the office transport The department is fully functioning Support dissemination of market information Ensure staff welfare
211101	General Staff Salaries	26,071	32,485	125 %	13,222
221012	Small Office Equipment	1,099	85	8 %	0
227001	Travel inland	5,718	5,176	91 %	727
	Wage Rect:	26,071	32,485	125 %	13,222
	Non Wage Rect:	6,817	5,261	77 %	727
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,889	37,745	115 %	13,949
Reasons for over/under performance:		Inadequate staffing Inadequate funding			
Total For Trade, Industry and Local Development : Wage Rect:		26,071	32,485	125 %	13,222
Non-Wage Reccurent:		28,491	28,491	100 %	727
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		54,562	60,975	111.8 %	13,949

Vote:504 Bugiri District

Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BUDHAYA				424,938	316,424
Sector : Works and Transport				37,812	14,962
Programme : District, Urban and Community Access Roads				37,812	14,962
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				14,962	14,962
Item : 263367 Sector Conditional Grant (Non-Wage)					
Budhaya Sub-county	BUKATU New Forest Road - Namatu Beach	Other Transfers from Central Government		14,962	14,962
Output : District Roads Maintenance (URF)				22,850	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads Sector)	NSAVU Kimbale-Nsavu- Bulyayobyo Road 4.5km	Other Transfers from Central Government	,	450	0
Works Department(Roads Sector)	BUDHAYA Ngulumo- Bumwangu- Sanyonja Road 8.8km	Other Transfers from Central Government	,	22,400	0
Sector : Education				121,644	116,644
Programme : Pre-Primary and Primary Education				121,644	116,644
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				88,644	88,644
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDHAYA P.S.	BUDHAYA	Sector Conditional Grant (Non-Wage)		8,670	8,670
BUKATU P.S.	BUKATU	Sector Conditional Grant (Non-Wage)		8,982	8,982
Bumwangu P.S	BUDHAYA	Sector Conditional Grant (Non-Wage)		9,786	9,786
BUWOLYA P.S.	MAYUGE	Sector Conditional Grant (Non-Wage)		7,050	7,050
KIMASA P.S.	BUWOLYA	Sector Conditional Grant (Non-Wage)		8,046	8,046
KIWANDANGABO P.S.	BUDHAYA	Sector Conditional Grant (Non-Wage)		6,558	6,558
MAYUGE P.S.	MAYUGE	Sector Conditional Grant (Non-Wage)		13,614	13,614
MAZIRIGA P.S.	BUDHAYA	Sector Conditional Grant (Non-Wage)		11,178	11,178

Vote:504 Bugiri District**Quarter4**

Namatu P.S	BUKATU	Sector Conditional Grant (Non-Wage)	6,150	6,150
NSAVU P.S.	MAYUGE	Sector Conditional Grant (Non-Wage)	8,610	8,610
Capital Purchases				
Output : Classroom construction and rehabilitation			5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUDHAYA Buwolya	Sector Development Grant	5,000	0
Output : Latrine construction and rehabilitation			28,000	28,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	MAYUGE Mayuge p/s	Sector Development completed Grant	28,000	28,000
Sector : Health			33,707	16,854
Programme : Primary Healthcare			33,707	16,854
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,707	16,854
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULESA HC III	BUKATU	Sector Conditional Grant (Non-Wage)	14,848	7,424
BULIDHA HC III	MAYUGE	Sector Conditional Grant (Non-Wage)	14,848	7,424
BULUWE HC II	BUDHAYA	Sector Conditional Grant (Non-Wage)	4,011	2,005
Sector : Water and Environment			231,774	81,498
Programme : Rural Water Supply and Sanitation			231,774	81,498
Capital Purchases				
Output : Administrative Capital			33,554	31,394
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	NSAVU nsavu	Sector Development complete-Grant	19,154	8,993
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	MAYUGE mayuge	Sector Development completed-Grant	14,400	22,401
Output : Borehole drilling and rehabilitation			198,220	50,104
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	BUDHAYA bukererkere	Sector Development Grant	4,000	32,000
		-, -, -, completed, completed, completed		
Feasibility Studies - Consultancy-567	BUWOLYA butibwa	Sector Development Grant	4,000	32,000
		-, -, -, completed, completed, completed		

Vote:504 Bugiri District

Quarter4

Feasibility Studies - Consultancy-567	BUWOLYA kamwokya	Sector Development Grant	-, -, -, completed, completed, completed -, -	4,000	32,000
Feasibility Studies - Consultancy-567	BUWOLYA masaba B kimasa	Sector Development Grant	-, -, -, completed, completed, completed -, -	4,000	32,000
Feasibility Studies - Consultancy-567	BUDHAYA nabukalu	Sector Development Grant	-, -, -, completed, completed, completed -, -	4,000	32,000
Feasibility Studies - Consultancy-567	MAYUGE nantakya	Sector Development Grant	-, -, -, completed, completed, completed -, -	4,000	32,000
Feasibility Studies - Consultancy-567	NSAVU nsavu walumbe	Sector Development Grant	-, -, -, completed, completed, completed -, -	4,000	32,000
Feasibility Studies - Consultancy-567	BUKATU wabugesa	Sector Development Grant	-, -, -, completed, completed, completed -, -	4,000	32,000
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	BUDHAYA bukerekere	Sector Development Grant	completed, completed, completed, completed, completed, completed, completed, completed	20,778	18,104
Construction Services - Water Reservoirs-417	BUWOLYA butibwa	Sector Development Grant	completed, completed, completed, completed, completed, completed, completed, completed	20,778	18,104
Construction Services - Water Reservoirs-417	BUWOLYA kamwokya	Sector Development Grant	completed, completed, completed, completed, completed, completed, completed, completed	20,778	18,104
Construction Services - Water Reservoirs-417	BUWOLYA masaba B kimasa	Sector Development Grant	completed, completed, completed, completed, completed, completed, completed, completed	20,778	18,104
Construction Services - Water Reservoirs-417	BUDHAYA nabukalu	Sector Development Grant	completed, completed, completed, completed, completed, completed, completed, completed	20,778	18,104
Construction Services - Water Reservoirs-417	MAYUGE nantakya	Sector Development Grant	completed, completed, completed, completed, completed, completed, completed, completed	20,778	18,104
Construction Services - Water Reservoirs-417	NSAVU nsavu walumbe	Sector Development Grant	completed, completed, completed, completed, completed, completed, completed, completed	20,778	18,104
Construction Services - Water Reservoirs-417	BUKATU wabugesa	Sector Development Grant	completed, completed, completed, completed, completed, completed, completed, completed	20,778	18,104
Sector : Public Sector Management				0	86,466
Programme : District and Urban Administration				0	86,466

Vote:504 Bugiri District

Quarter4

Lower Local Services			
Output : Lower Local Government Administration			0 86,466
Item : 263104 Transfers to other govt. units (Current)			
llgs	BUDHAYA budhaya	District Unconditional Grant (Non-Wage)	0 50,000
Item : 263204 Transfers to other govt. units (Capital)			
budhaya	BUDHAYA sub5county	District Discretionary Development Equalization Grant	0 36,466
LCIII : KAPYANGA			3,593,850 754,555
Sector : Agriculture			2,646,630 0
Programme : District Production Services			2,646,630 0
Lower Local Services			
Output : Transfers to LG			2,511,430 0
Item : 263101 LG Conditional grants (Current)			
production department	BUGIRI A production department	Other Transfers from Central Government	163,000 0
production department	BUGIRI A production department	Sector Conditional Grant (Non-Wage)	191,394 0
production department	BUGIRI A production department and 100 primary schools	Other Transfers from Central Government	599,876 0
production department	BUGIRI A production department and sub county level	Other Transfers from Central Government	1,557,160 0
Capital Purchases			
Output : Administrative Capital			135,199 0
Item : 312104 Other Structures			
Construction Services - Other Construction Works-405	BUGIRI A production offices	Sector Development Grant	10,000 0
Construction Services - Projects-407	BUGIRI A production offices	Sector Development Grant	125,199 0
Sector : Works and Transport			95,585 81,168
Programme : District, Urban and Community Access Roads			95,585 81,168
Lower Local Services			
Output : Community Access Road Maintenance (LLS)			30,334 30,334
Item : 263367 Sector Conditional Grant (Non-Wage)			

Vote:504 Bugiri District

Quarter4

Kapyanga	NDIFAKULYA Ndifakulya Town View Rd, Kimidi,	Other Transfers from Central Government	30,334	30,334
Output : Bottle necks Clearance on Community Access Roads			18,014	19,700
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads Sector)	KAPYANGA Bugiri-Nabyunhu steam crossing	Other Transfers from Central Government	12,014	19,700
Works Department(Roads Sector)	KAPYANGA District Roads(tree planting)	Other Transfers from Central Government	6,000	19,700
Output : District Roads Maintenance (URF)			47,237	31,133
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads Sector)	BUGUNGA Bugiri - Kirongo - Nalumirampasa road 5km	Other Transfers from Central Government	500	31,133
Works Department(Roads Sector)	NAMAYEMBA TOWN BOARD Bugiri-Kitodha Road 7km	Other Transfers from Central Government	20,000	31,133
Works Department(Roads Sector)	BUGUNGA Bugosere-Busolo- Bugunga-Buwofu	Other Transfers from Central Government	600	31,133
Works Department(Roads Sector)	KAPYANGA Nakabale - Kigusa - Muterere Road 11.8km	Other Transfers from Central Government	13,700	31,133
Works Department(Roads Sector)	ISAGAZA Namayemba - Bugoyozi-Muterere Road 11.8km	Other Transfers from Central Government	12,437	31,133
Sector : Education			650,368	624,545
Programme : Pre-Primary and Primary Education			311,788	302,288
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			246,288	246,288
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDIBYA P.S	BUGUNGA	Sector Conditional Grant (Non-Wage)	7,698	7,698
BUGIRI P.S.	BUGIRI A	Sector Conditional Grant (Non-Wage)	10,830	10,830
BUGOYOZI P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	7,290	7,290
BUGUBO P/S	BUGIRI A	Sector Conditional Grant (Non-Wage)	10,206	10,206
BUGUNGA P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	10,122	10,122

Vote:504 Bugiri District

Quarter4

BUKAYE MUSLIM P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	7,146	7,146
BUSWIRIRI P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	10,422	10,422
BUWOFU P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	9,174	9,174
ISAGAZA C.O.U P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	11,742	11,742
ISAGAZA CATHOLIC P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	6,402	6,402
IZIRA BAPTIST P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	9,882	9,882
KAATO P.S	KISEITAKA	Sector Conditional Grant (Non-Wage)	6,918	6,918
KAMANGO P.S	NAKAVULE	Sector Conditional Grant (Non-Wage)	6,882	6,882
KAYANGO BAPTIST P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	12,174	12,174
KIMIDI FRIENDS P.S	BUGUNGA	Sector Conditional Grant (Non-Wage)	5,634	5,634
KIROGERO CHURCH OF GOD P.S.	KISEITAKA	Sector Conditional Grant (Non-Wage)	8,250	8,250
KISEITAKA P.S.	KISEITAKA	Sector Conditional Grant (Non-Wage)	6,150	6,150
MUYEMU P.S.	BUGIRI A	Sector Conditional Grant (Non-Wage)	10,914	10,914
NABYUNYU P.S.	BUGIRI A	Sector Conditional Grant (Non-Wage)	11,502	11,502
NAKAVULE P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	16,182	16,182
NAMAYEMBA MUSLIM P.S	NAKAVULE	Sector Conditional Grant (Non-Wage)	11,238	11,238
NAMAYEMBA P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	10,410	10,410
NAMINYANGWE P.S.	KISEITAKA	Sector Conditional Grant (Non-Wage)	11,298	11,298
NDIFAKULYA COU P.S.	NDIFAKULYA	Sector Conditional Grant (Non-Wage)	11,958	11,958
ST. JUDE P.S.	ISAGAZA	Sector Conditional Grant (Non-Wage)	9,318	9,318
WANENGA P.S	KISEITAKA	Sector Conditional Grant (Non-Wage)	6,546	6,546
Capital Purchases				
Output : Latrine construction and rehabilitation			65,500	56,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	ISAGAZA Isagaza p/s	Sector Development Grant	completed,complete d	28,000 56,000
Building Construction - Latrines-237	KISEITAKA Naminyagwe Primary School	Sector Development Grant	completed,complete d	28,000 56,000

Vote:504 Bugiri District

Quarter4

Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	BUGIRI A St. Jude Namayemba	Sector Development Grant	9,500	0	
Programme : Secondary Education			242,748	242,748	
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)			242,748	242,748	
Item : 263367 Sector Conditional Grant (Non-Wage)					
MUTERERE S.S	KISEITAKA	Sector Conditional Grant (Non-Wage)	126,060	126,060	
NAMASERE HS	ISAGAZA	Sector Conditional Grant (Non-Wage)	116,688	116,688	
Programme : Education & Sports Management and Inspection			95,832	79,509	
Capital Purchases					
Output : Administrative Capital			95,832	79,509	
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	BUGIRI A Bugiri District headquarters	Sector Development Grant	7,911	0	
Environmental Impact Assessment - Completion of Studies-496	BUGIRI A Bugiri district headquarters	Sector Development Grant	8,411	0	
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	BUGIRI A Bugiri district headquarters	Sector Development accomplished Grant	26,000	26,000	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUGIRI A Bugiri District Headquarters	Sector Development Grant	5,000	0	
Monitoring, Supervision and Appraisal - Workshops-1267	BUGIRI A Bugiri District Headquarters	Sector Development accomplished Grant	48,509	53,509	
Sector : Health			69,896	33,222	
Programme : Primary Healthcare			52,896	16,222	
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)			2,005	777	
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIRONGERO CHURCH OF GOD HEALTH CE	KISEITAKA	Sector Conditional Grant (Non-Wage)	2,005	777	
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,891	15,446	
Item : 263367 Sector Conditional Grant (Non-Wage)					

Vote:504 Bugiri District

Quarter4

BUGOYOZI HC II	BUGIRI A	Sector Conditional Grant (Non-Wage)	4,011	2,005
KAYOGERA HC II	ISAGAZA	Sector Conditional Grant (Non-Wage)	4,011	2,005
KISEITAKA HC II	BUGUBO	Sector Conditional Grant (Non-Wage)	4,011	2,005
KITUMBA HC II	KISEITAKA	Sector Conditional Grant (Non-Wage)	4,011	2,005
NABUKALU HC III	NAMUKONGE	Sector Conditional Grant (Non-Wage)	14,848	7,424
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	NAMUKONGE Kayango HCIII	Sector Development Grant	20,000	0
Programme : District Hospital Services			17,000	17,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			17,000	17,000
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	BUGIRI A Bugiri Hospital	District Discretionary Development Equalization Grant	17,000	17,000
Sector : Water and Environment			118,372	15,620
Programme : Rural Water Supply and Sanitation			86,333	15,620
Capital Purchases				
Output : Administrative Capital			7,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	BUGIRI A nanderema	Sector Development complete-Grant	7,000	0
Output : Borehole drilling and rehabilitation			49,555	8,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	NAMUKONGE kayangu C	Sector Development completed,complete Grant d	4,000	8,000
Feasibility Studies - Consultancy-567	BUGIRI A nanderema	Sector Development completed,complete Grant d	4,000	8,000
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	NAMUKONGE kayango C	Sector Development completed,complete Grant d	20,778	0
Construction Services - Water Reservoirs-417	BUGIRI A Nanderema	Sector Development completed,complete Grant d	20,778	0
Output : Construction of piped water supply system			29,778	7,620
Item : 312104 Other Structures				

Vote:504 Bugiri District**Quarter4**

Construction Services - Maintenance and Repair-400	BUGIRI A district headquarter	Sector Development completed-Grant	29,778	7,620
Programme : Natural Resources Management			32,039	0
Capital Purchases				
Output : Administrative Capital			32,039	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Benchmarking and Policy -494	BUGIRI A Bugiri District Headquarters	District Discretionary Development Equalization Grant	4,539	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	BUGIRI A Natural resource offices	District Discretionary Development Equalization Grant	27,500	0
Sector : Public Sector Management			13,000	0
Programme : Local Government Planning Services			13,000	0
Capital Purchases				
Output : Administrative Capital			13,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	BUGIRI A Bugiri District Headquarters	District Discretionary Development Equalization Grant	4,000	0
Monitoring, Supervision and Appraisal - Equipment Installation-1258	BUGIRI A Bugiri District Headquarters	District Discretionary Development Equalization Grant	2,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	BUGIRI A Bugiri District Headquarters	District Discretionary Development Equalization Grant	7,000	0
LCIII : BULIDHA			345,515	208,925
Sector : Works and Transport			25,902	12,831
Programme : District, Urban and Community Access Roads			25,902	12,831
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,831	12,831
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulidha	MAKOMA Itooro-Bulidha-Busaano-Makoma Road	Other Transfers from Central Government	12,831	12,831
Output : District Roads Maintenance (URF)			13,071	0

Vote:504 Bugiri District

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads Sector)	MAKOMA Mufumi – Mayole – Makoma – Matiana	Other Transfers from Central Government	„	12,121 0
Works Department(Roads Sector)	BULIDHA Nakyeigereke – Itoolo – Butema Road	Other Transfers from Central Government	„	500 0
Works Department(Roads Sector)	NABIGINGO Namuganza- Mufumi-Nabigingo Road 4.5km	Other Transfers from Central Government	„	450 0
Sector : Education				182,259 182,664
Programme : Pre-Primary and Primary Education				160,686 161,091
Lower Local Services				
Output : Primary Schools Services UPE (LLS)				82,926 82,926
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIDHA P.S.	BULIDHA	Sector Conditional Grant (Non-Wage)		9,546 9,546
ISAKABISOLO P.S.	MAKOMA	Sector Conditional Grant (Non-Wage)		10,218 10,218
KIBUYE P.S.	WAKAWAKA	Sector Conditional Grant (Non-Wage)		7,482 7,482
MAKOMA P.S.	MAKOMA	Sector Conditional Grant (Non-Wage)		13,458 13,458
MUFUUMI P.S.	BULIDHA	Sector Conditional Grant (Non-Wage)		6,078 6,078
NABIGINGO COU	NABIGINGO	Sector Conditional Grant (Non-Wage)		6,450 6,450
NANSAGA MUSLIM P.S.	BULIDHA	Sector Conditional Grant (Non-Wage)		6,822 6,822
NANSAGA P.S	BULIDHA	Sector Conditional Grant (Non-Wage)		16,134 16,134
WAKAWAKA	WAKAWAKA	Sector Conditional Grant (Non-Wage)		6,738 6,738
Capital Purchases				
Output : Classroom construction and rehabilitation				72,000 78,165
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	BULIDHA Mufuumi p/s	Sector Development completed Grant		72,000 78,165
Output : Provision of furniture to primary schools				5,760 0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	NABIGINGO Mufuumi p/s	Sector Development Grant		5,760 0
Programme : Secondary Education				21,573 21,573

Vote:504 Bugiri District

Quarter4

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			21,573	21,573
Item : 263367 Sector Conditional Grant (Non-Wage)				
KUBUSA SS	BULIDHA	Sector Conditional Grant (Non-Wage)	21,573	21,573
Sector : Health			18,859	9,429
Programme : Primary Healthcare			18,859	9,429
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,859	9,429
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWUNGA HC III	BULIDHA	Sector Conditional Grant (Non-Wage)	14,848	7,424
NAKIGUNJU HC II	WAKAWAKA	Sector Conditional Grant (Non-Wage)	4,011	2,005
Sector : Water and Environment			118,495	4,000
Programme : Rural Water Supply and Sanitation			118,495	4,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			118,495	4,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	BULIDHA NANSAGA	Sector Development completed Grant	4,000	4,000
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	BULIDHA itoolo	Sector Development completed Grant	93,718	0
Construction Services - Water Reservoirs-417	BULIDHA nansaga	Sector Development completed Grant	20,778	0
LCIII : BUWUNGA			818,886	739,923
Sector : Works and Transport			409,951	372,421
Programme : District, Urban and Community Access Roads			409,951	372,421
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			24,227	24,227
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwunga	BUSOGA Bukalaikoti- Kiteigalwa & Busoga -Mawanga Road	Other Transfers from Central Government	24,227	24,227
Output : Bottle necks Clearance on Community Access Roads			123,547	119,205
Item : 263370 Sector Development Grant				

Vote:504 Bugiri District

Quarter4

Works Department(Road Sector)	BUSOWA RURAL Bugongo-Itanda Swamp (3.4km)	District Discretionary Development Equalization Grant	123,547	119,205
Output : District Roads Maintenance (URF)			262,177	228,989
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads Sector)	BUWUNGA Bugiri - Kitumbezi Road 13.6km	Other Transfers from Central Government	1,360	228,989
Works Department(Roads Sector)	BUBUGO Bugongo - Nawanduki - Bubugo-Magola- Nagawoloma	Other Transfers from Central Government	7,790	228,989
Works Department(Roads Sector)	BUSOWA RURAL Buwunga-Busowa- Wangobo Road 21.5km	Other Transfers from Central Government	215,450	228,989
Works Department(Roads Sector)	KAVULE Kasala - Bwalula Road 11km	Other Transfers from Central Government	11,594	228,989
Works Department(Roads Sector)	MAWANGA Kasala - Mawanga - Matiki - Bukerere Road 10km	Other Transfers from Central Government	1,000	228,989
Works Department(Roads Sector)	KAVULE Kiteigalwa- Nabirala-Busoga - Kamwokya- Bukerekere	Other Transfers from Central Government	7,016	228,989
Works Department(Roads Sector)	MAGoola Magoola PS- Makoma-Sanika Road 3.8km	Other Transfers from Central Government	4,180	228,989
Works Department(Roads Sector)	BUSOWA TOWN BOARD Nakawa - Bulumi Road 2.8km	Other Transfers from Central Government	300	228,989
Works Department(Roads Sector)	BUSOGA Walugoma - Matovu Road 13km	Other Transfers from Central Government	13,487	228,989
Sector : Education			345,277	345,277
Programme : Pre-Primary and Primary Education			208,426	208,426
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			180,426	180,426
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubugo P.S	MAGoola	Sector Conditional Grant (Non-Wage)	7,374	7,374
Bugombo P.S	NAMBALE	Sector Conditional Grant (Non-Wage)	3,690	3,690

Vote:504 Bugiri District

Quarter4

BULUME P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	13,482	13,482
BUPALA P.S	BUPALA	Sector Conditional Grant (Non-Wage)	6,534	6,534
Busoga P.S	KAVULE	Sector Conditional Grant (Non-Wage)	11,526	11,526
Busowa P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	9,174	9,174
BUTUMBA P.S	BUWUNGA	Sector Conditional Grant (Non-Wage)	12,378	12,378
Buwunga P.S	BUWUNGA	Sector Conditional Grant (Non-Wage)	10,950	10,950
KATALA P.S	NAMBALE	Sector Conditional Grant (Non-Wage)	8,694	8,694
Kavule P.S	KAVULE	Sector Conditional Grant (Non-Wage)	7,386	7,386
Kayaigo P.S	BUWUNGA	Sector Conditional Grant (Non-Wage)	6,198	6,198
KIRONGO P.S	BUBUGO	Sector Conditional Grant (Non-Wage)	9,030	9,030
LUWOKO P.S	LUWOKO	Sector Conditional Grant (Non-Wage)	9,558	9,558
MAGoola P.S	MAGoola	Sector Conditional Grant (Non-Wage)	7,830	7,830
Mawanga P.S	KAVULE	Sector Conditional Grant (Non-Wage)	12,150	12,150
NAKATWE P.S	MAGoola	Sector Conditional Grant (Non-Wage)	8,262	8,262
NAKAWA P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	8,550	8,550
Nawandhuki P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	8,958	8,958
St. Jude Imuli P/S	MAGoola	Sector Conditional Grant (Non-Wage)	3,318	3,318
St. Luke Kasaala	KAVULE	Sector Conditional Grant (Non-Wage)	7,374	7,374
WALUGOMA P.S	BUPALA	Sector Conditional Grant (Non-Wage)	8,010	8,010
Capital Purchases				
Output : Latrine construction and rehabilitation			28,000	28,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KAVULE Kavule p/s	Sector Development completed Grant	28,000	28,000
Programme : Secondary Education			136,851	136,851
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			136,851	136,851
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:504 Bugiri District

Quarter4

NABUKALU S.S	BUSOGA	Sector Conditional Grant (Non-Wage)	65,670	65,670
NAMINYAGWE MUSLIM S.S	BUWUNGA	Sector Conditional Grant (Non-Wage)	71,181	71,181
Sector : Health			38,880	18,225
Programme : Primary Healthcare			38,880	18,225
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,880	13,440
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWUNI HC II	BUSOGA	Sector Conditional Grant (Non-Wage)	4,011	2,005
KAYANGO HC III	BUWUNGA	Sector Conditional Grant (Non-Wage)	14,848	7,424
KIGULU HC II	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	4,011	2,005
NAMBO HC II	BUWUNGA	Sector Conditional Grant (Non-Wage)	4,011	2,005
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			12,000	4,785
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUPALA Buwunga HC III	Sector Development completed Grant	12,000	4,785
Sector : Water and Environment			24,778	4,000
Programme : Rural Water Supply and Sanitation			24,778	4,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,778	4,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	BUWUNGA namatanga	Sector Development - Grant	4,000	4,000
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	BUWUNGA namatanga	Sector Development completed Grant	20,778	0
LCIII : NANKOMA			257,644	195,773
Sector : Works and Transport			39,134	20,898
Programme : District, Urban and Community Access Roads			39,134	20,898
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,898	20,898
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nankoma	NANKOMA RURAL Nankoma	Other Transfers from Central Government	20,898	20,898

Vote:504 Bugiri District

Quarter4

Output : District Roads Maintenance (URF)				18,236	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads Sector)	NANKOMA RURAL Buwunga - Nankoma Road 11km	Other Transfers from Central Government	„	11,767	0
Works Department(Roads Sector)	MASITA Nankoma- Itakaibolu - Masita	Other Transfers from Central Government	„	3,893	0
Works Department(Roads Sector)	Nankoma Town BORD Nasaga - Busimbi Road 2.8km	Other Transfers from Central Government	„	2,576	0
Sector : Education				61,956	61,956
Programme : Pre-Primary and Primary Education				61,956	61,956
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				61,956	61,956
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busimbi P.S	NAMAKOKO	Sector Conditional Grant (Non-Wage)		9,018	9,018
Kasongoire P.S	NAMAKOKO	Sector Conditional Grant (Non-Wage)		7,794	7,794
Lwangosa P.S.	NAMAKOKO	Sector Conditional Grant (Non-Wage)		5,730	5,730
Matovu P.S	MATOVU	Sector Conditional Grant (Non-Wage)		8,694	8,694
Nampere c/u P.S	MATOVU	Sector Conditional Grant (Non-Wage)		6,354	6,354
NAWAMBWA P.S.	MATOVU	Sector Conditional Grant (Non-Wage)		9,318	9,318
Nawanseny P.S.	NAMAKOKO	Sector Conditional Grant (Non-Wage)		8,730	8,730
Nsono P.S.	NAMAKOKO	Sector Conditional Grant (Non-Wage)		6,318	6,318
Sector : Health				85,000	85,000
Programme : Primary Healthcare				85,000	85,000
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				85,000	85,000
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	NANKOMA TOWN BOARD Nankoma HCIV	District Discretionary Development Equalization Grant	,completed	45,000	85,000

Vote:504 Bugiri District

Quarter4

Building Construction - Building Costs-209	NANKOMA TOWN BOARD Nankoma HCIV	Sector Development ,completed Grant	40,000	85,000
Sector : Water and Environment			71,554	27,919
Programme : Rural Water Supply and Sanitation			71,554	27,919
Capital Purchases				
Output : Construction of public latrines in RGCs			21,999	19,919
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NANKOMA TOWN BOARD nankoma town council	Sector Development completed-Grant	21,999	19,919
Output : Borehole drilling and rehabilitation			49,555	8,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	NANKOMA RURAL itakaibolu A	Sector Development completed,-Grant	4,000	8,000
Feasibility Studies - Consultancy-567	MATOVU matovu A	Sector Development completed,-Grant	4,000	8,000
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	NANKOMA RURAL itakaibolu A	Sector Development completed,completed Grant	20,778	0
Construction Services - Water Reservoirs-417	MATOVU matovu A	Sector Development completed,completed Grant	20,778	0
LCIII : BULESA			485,152	455,184
Sector : Works and Transport			129,793	140,072
Programme : District, Urban and Community Access Roads			129,793	140,072
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,544	20,544
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulesa Sub-county	KITODHA Kitodha Town Board and Buwagama-Luwero Road	Other Transfers from Central Government	20,544	20,544
Output : District Roads Maintenance (URF)			109,249	119,528
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads Sector)	BUWUNI RURAL Buwuni-Nantawawula-Bululu Road 12km	Other Transfers from Central Government	100,699	119,528
Works Department(Roads Sector)	KITODHA Mayuge -Kitodha Road 6km	Other Transfers from Central Government	8,550	119,528

Vote:504 Bugiri District**Quarter4**

Sector : Education			304,666	299,666
Programme : Pre-Primary and Primary Education			159,664	154,664
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			98,664	98,664
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukuta	NAMASERE	Sector Conditional Grant (Non-Wage)	8,346	8,346
Bulebi Muslim P.S.	IGWE	Sector Conditional Grant (Non-Wage)	4,410	4,410
BULESA BAPTIST P.S.	NAMASERE	Sector Conditional Grant (Non-Wage)	5,802	5,802
Buluwe P.S.	KITODHA	Sector Conditional Grant (Non-Wage)	11,478	11,478
Buwagama P.S.	IGWE	Sector Conditional Grant (Non-Wage)	8,286	8,286
Buwuni P.S.	NAMASERE	Sector Conditional Grant (Non-Wage)	10,818	10,818
Kitodha P.S.	KITODHA	Sector Conditional Grant (Non-Wage)	12,306	12,306
LUWERO P.S	IGWE	Sector Conditional Grant (Non-Wage)	5,982	5,982
Nakabale Parents P.S	IGWE	Sector Conditional Grant (Non-Wage)	8,250	8,250
Nakigunju	NAMASERE	Sector Conditional Grant (Non-Wage)	7,038	7,038
Nangalama Baptist P.S.	KITODHA	Sector Conditional Grant (Non-Wage)	8,082	8,082
Nantawawula Nursery and P.S	IGWE	Sector Conditional Grant (Non-Wage)	7,866	7,866
Capital Purchases				
Output : Classroom construction and rehabilitation			5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUWUNI RURAL Namajonjo	Sector Development Grant	5,000	0
Output : Latrine construction and rehabilitation			56,000	56,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BULUWE Buluwe p/s	Sector Development Grant completed,complete d	28,000	56,000
Building Construction - Latrines-237	BUWUNI RURAL Namagonjo p/s	Sector Development Grant completed,complete d	28,000	56,000
Programme : Secondary Education			145,002	145,002
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			145,002	145,002
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:504 Bugiri District

Quarter4

ST STEPHEN BUGIRI S.S	NAMASERE	Sector Conditional Grant (Non-Wage)	145,002	145,002
Sector : Health			30,891	15,446
<i>Programme : Primary Healthcare</i>			30,891	15,446
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			30,891	15,446
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUGUYI HC III	NAMASERE	Sector Conditional Grant (Non-Wage)	14,848	7,424
BUSOGA HC II	KITODHA	Sector Conditional Grant (Non-Wage)	4,011	2,005
KITODHA HC II	BULUWE	Sector Conditional Grant (Non-Wage)	4,011	2,005
NANTAWAWULA HC II	NAMASERE	Sector Conditional Grant (Non-Wage)	4,011	2,005
NSANGO HC II	IGWE	Sector Conditional Grant (Non-Wage)	4,011	2,005
Sector : Water and Environment			19,802	0
<i>Programme : Rural Water Supply and Sanitation</i>			19,802	0
Capital Purchases				
<i>Output : Administrative Capital</i>			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	BUWUNI RURAL nainala	Transitional Development Grant	19,802	0
Sector : Public Sector Management			0	0
<i>Programme : District and Urban Administration</i>			0	0
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			0	0
Item : 263204 Transfers to other govt. units (Capital)				
Bulesa sub county	NAMASERE Sub county headquarters	District Discretionary Development Equalization Grant	0	0
LCIII : NABUKALU			466,215	594,607
Sector : Works and Transport			242,952	371,344
<i>Programme : District, Urban and Community Access Roads</i>			242,952	371,344
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			19,937	19,937
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:504 Bugiri District**Quarter4**

Nabukalu	BUKUBANSIRI Buziba-Nsokwe & Bukubansiri- Wabugeso Rd	Other Transfers from Central Government	19,937	19,937
Output : Bottle necks Clearance on Community Access Roads			199,530	244,217
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Road Sector)	LWANIKA Lwanika Swamp	Other Transfers from Central Government	199,530	244,217
Output : District Roads Maintenance (URF)			23,486	107,190
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads Sector)	BUTYABULE Bugiri -Nkaiza - Bugobi Road 16.4km	Other Transfers from Central Government	1,640	107,190
Works Department(Roads Sector)	KASITA Lwanika- Isegero - Butyabule-Bugobi Road	Other Transfers from Central Government	1,310	107,190
Works Department(Roads Sector)	NKAIZA Nabukalu - Nkaiza - Nabirere Road 9.3km	Other Transfers from Central Government	6,480	107,190
Works Department(Roads Sector)	NAKIVAMBA Nakivamba - Nsokwe Road 7.3km	Other Transfers from Central Government	13,116	107,190
Works Department(Roads Sector)	WANGOBO Wangobo - Naigaga - Kabasala Road 9.4k m	Other Transfers from Central Government	940	107,190
Sector : Education			223,263	223,263
Programme : Pre-Primary and Primary Education			127,926	127,926
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			127,926	127,926
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUBANSIRI	NKAIZA	Sector Conditional Grant (Non-Wage)	11,166	11,166
BUTYABULE P.S.	BUTYABULE	Sector Conditional Grant (Non-Wage)	7,698	7,698
KABASAALA P.S	KASITA	Sector Conditional Grant (Non-Wage)	8,526	8,526
KIWONGOLO P.S	LWANIKA	Sector Conditional Grant (Non-Wage)	4,734	4,734
LWANIKA P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	8,850	8,850
NABUGANGA P.S	BUTYABULE	Sector Conditional Grant (Non-Wage)	10,146	10,146

Vote:504 Bugiri District

Quarter4

NABUKALU P.S.	KASITA	Sector Conditional Grant (Non-Wage)	15,450	15,450
NABUKIMA COU P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	8,454	8,454
NAIGAGA BAPTIST P.S.	KASITA	Sector Conditional Grant (Non-Wage)	7,674	7,674
NAKIVAMBA BAPTIST P.S.	WANGOBO	Sector Conditional Grant (Non-Wage)	13,362	13,362
NKAIZA P.S.	NKAIZA	Sector Conditional Grant (Non-Wage)	13,002	13,002
WANGOBO P.S.	WANGOBO	Sector Conditional Grant (Non-Wage)	10,938	10,938
Wansimba P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	7,926	7,926
Programme : Secondary Education			95,337	95,337
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			95,337	95,337
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWUNGA S.S	KASITA	Sector Conditional Grant (Non-Wage)	95,337	95,337
LCIII : BULUGUYI			267,916	331,157
Sector : Works and Transport			36,499	150,725
Programme : District, Urban and Community Access Roads			36,499	150,725
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,067	18,067
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buluguyi	NSANGO Musoma-Nsango Road	Other Transfers from Central Government	18,067	18,067
Output : District Roads Maintenance (URF)			18,432	132,658
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads Sector)	BUGAYI Bugayi - Budunyi - Nakatosi Road 4.3km	Other Transfers from Central Government	430	132,658
Works Department(Roads Sector)	BUGAYI Bugayi-Butema Road 4.5km	Other Transfers from Central Government	600	132,658
Works Department(Roads Sector)	NSANGO Bugayi-Nsango Road 12.5km	Other Transfers from Central Government	1,250	132,658
Works Department(Roads Sector)	MUWAYO Muwayo - Buduma B - Sidodo Road 7.2km	Other Transfers from Central Government	7,588	132,658

Vote:504 Bugiri District

Quarter4

Works Department(Roads Sector)	MUWAYO Muwayo Via Buyindi-Lugano Road 4.4km	Other Transfers from Central Government	,,,,,	6,164	132,658
Works Department(Roads Sector)	MUWAYO Naluwerere - Muwayo Road 24km	Other Transfers from Central Government	,,,,,	2,400	132,658
Sector : Education				163,003	163,003
Programme : Pre-Primary and Primary Education				133,252	133,252
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				105,252	105,252
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDUMA PROGRESSIVE	NSANGO	Sector Conditional Grant (Non-Wage)		6,966	6,966
BUDUMA SIDODO P.S.	BULUGUYI	Sector Conditional Grant (Non-Wage)		7,578	7,578
BUDUNYI P.S	BUFUNDA	Sector Conditional Grant (Non-Wage)		9,066	9,066
BUFASI	BUGAYI	Sector Conditional Grant (Non-Wage)		6,042	6,042
BUFUNDA P.S	BUFUNDA	Sector Conditional Grant (Non-Wage)		6,918	6,918
BUGAYI P.S.	BUGAYI	Sector Conditional Grant (Non-Wage)		11,910	11,910
BUKOHE E.N. P.S	MUWAYO	Sector Conditional Grant (Non-Wage)		7,434	7,434
BULUGUYI P.S.	BULUGUYI	Sector Conditional Grant (Non-Wage)		13,662	13,662
BUTEMA BAPTIST P.S.	BULUGUYI	Sector Conditional Grant (Non-Wage)		8,658	8,658
NAMBIYA P.S	BULUGUYI	Sector Conditional Grant (Non-Wage)		7,650	7,650
NSANGO P.S.	NSANGO	Sector Conditional Grant (Non-Wage)		9,102	9,102
SIRONYO P.S	BULUGUYI	Sector Conditional Grant (Non-Wage)		10,266	10,266
Capital Purchases					
Output : Latrine construction and rehabilitation				28,000	28,000
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	BULUGUYI Sironyo Primary School	Sector Development completed Grant		28,000	28,000
Programme : Secondary Education				29,751	29,751
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				29,751	29,751

Vote:504 Bugiri District

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
BOSTON COLLEGE	MUWAYO	Sector Conditional Grant (Non-Wage)	29,751	29,751
Sector : Health			18,859	9,429
Programme : Primary Healthcare			18,859	9,429
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,859	9,429
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSOWA HC II	NSANGO	Sector Conditional Grant (Non-Wage)	4,011	2,005
IWEMBA HC III	BULUGUYI	Sector Conditional Grant (Non-Wage)	14,848	7,424
Sector : Water and Environment			49,555	8,000
Programme : Rural Water Supply and Sanitation			49,555	8,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			49,555	8,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	MUWAYO buduma A	Sector Development Grant	completed-,completed	4,000 8,000
Feasibility Studies - Consultancy-567	BUFUNDA bufunda B	Sector Development Grant	completed-,completed	4,000 8,000
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	BULUGUYI buduma A	Sector Development Grant	completed,completed	20,778 0
Construction Services - Water Reservoirs-417	BUFUNDA Bufunda B	Sector Development Grant	completed,completed	20,778 0
LCIII : IWEMBA			1,008,437	856,732
Sector : Works and Transport			119,698	16,938
Programme : District, Urban and Community Access Roads			119,698	16,938
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,685	10,685
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iwemba	NABIRERE Iwemba	Other Transfers from Central Government	10,685	10,685
Output : District Roads Maintenance (URF)			109,013	6,253
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads Sector)	NABIRERE Nabirere-Nalubabwe - Nabirere PS	Other Transfers from Central Government	930	6,253

Vote:504 Bugiri District

Quarter4

Works Department(Roads Sector)	NAMBO Bukanda - Kazimbakugira/TZ	Other Transfers from Central Government	,,, 220	6,253
Works Department(Roads Sector)	BUYALA Iwemba - Kigulu Road 5.8km	Other Transfers from Central Government	,,, 6,113	6,253
Works Department(Roads Sector)	IWEMBA Naluwerere- Kasokwe Road 15km	Other Transfers from Central Government	,,, 101,750	6,253
Sector : Education			825,870	808,360
Programme : Pre-Primary and Primary Education			176,472	164,472
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,472	80,472
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGESO BAPTIST P.S.	BUGESO	Sector Conditional Grant (Non-Wage)	12,234	12,234
BUKAKAIRE BAPTIST P.S	BUGESO	Sector Conditional Grant (Non-Wage)	8,082	8,082
BUYALA P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	7,398	7,398
IWEMBA P.S.	IWEMBA	Sector Conditional Grant (Non-Wage)	10,458	10,458
KASOKWE P.S.	NABIRERE	Sector Conditional Grant (Non-Wage)	10,026	10,026
KIGULU P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	7,038	7,038
KIMIRA P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	7,254	7,254
NABIRERE P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	5,562	5,562
NAMBO P.S.	IWEMBA	Sector Conditional Grant (Non-Wage)	7,242	7,242
NAWANGALI P.S	IWEMBA	Sector Conditional Grant (Non-Wage)	5,178	5,178
Capital Purchases				
Output : Latrine construction and rehabilitation			84,000	84,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUGESO Bukakaire p/s	Sector Development Grant	completed,complete d,completed	28,000 84,000
Building Construction - Latrines-237	IWEMBA Iwemba Primar School	Sector Development Grant	completed,complete d,completed	28,000 84,000
Building Construction - Latrines-237	NAMBO Nawangali p/s	Sector Development Grant	completed,complete d,completed	28,000 84,000
Output : Teacher house construction and rehabilitation			12,000	0
Item : 312102 Residential Buildings				

Vote:504 Bugiri District

Quarter4

Building Construction - Maintenance and Repair-241	IWEMBA Iwemba	Sector Development Grant	12,000	0
Programme : Secondary Education			649,398	643,888
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			649,398	643,888
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	IWEMBA Iwemba S.S.S	Sector Development Grant	649,398	643,888
Sector : Health			62,870	31,435
Programme : Primary Healthcare			62,870	31,435
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,870	11,435
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPYANGA HC II	NAMBO	Sector Conditional Grant (Non-Wage)	4,011	2,005
MUTEREREHC III	IWEMBA	Sector Conditional Grant (Non-Wage)	14,848	7,424
NANDEREMA HC II	BUYALA	Sector Conditional Grant (Non-Wage)	4,011	2,005
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			20,000	20,000
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	IWEMBA Iwemba HC III	Sector Development - Grant	20,000	20,000
Output : OPD and other ward Construction and Rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	IWEMBA Iwemba HC III	Sector Development Grant	20,000	0
LCIII : MUTERERE			1,584,187	957,082
Sector : Works and Transport			26,286	21,714
Programme : District, Urban and Community Access Roads			26,286	21,714
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,222	14,222
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muterere	MUTERERE RURAL Mwondha, Bukabudo-Kigusa Rd	Other Transfers from Central Government	14,222	14,222
Output : Bottle necks Clearance on Community Access Roads			10,063	7,492

Vote:504 Bugiri District

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads Sector)	MUTERERE TOWN BOARD Bugiri-Muterere	Other Transfers from Central Government	10,063	7,492
Output : District Roads Maintenance (URF)			2,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads Sector)	KAYOGERA Bugiri-Muterere Road 15.5km	Other Transfers from Central Government	1,550	0
Works Department(Roads Sector)	MUTERERE RURAL Muterere - Makoma Road 4.5	Other Transfers from Central Government	450	0
Sector : Education			1,462,771	870,986
Programme : Pre-Primary and Primary Education			93,648	93,648
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			93,648	93,648
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULULU P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)	10,710	10,710
KIMBALE P.S.	KITUMBA	Sector Conditional Grant (Non-Wage)	10,830	10,830
KYAIKU BAPTIST P.S.	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	5,658	5,658
Lubanyi P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)	9,594	9,594
Muterere P.S.	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	8,502	8,502
NAIGOMA COU P.S	KAYOGERA	Sector Conditional Grant (Non-Wage)	9,042	9,042
Naluya Parents P.S	KAYOGERA	Sector Conditional Grant (Non-Wage)	10,962	10,962
Ngunga P.S.	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	6,366	6,366
Nongo P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)	8,946	8,946
St. Lawrence P.S	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	13,038	13,038
Programme : Secondary Education			90,915	90,915
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			90,915	90,915
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:504 Bugiri District

Quarter4

NALUBAALE S.S NANKOMA	MUTERERE TOWN BOARD	Sector Conditional Grant (Non-Wage)	90,915	90,915
Programme : Skills Development			1,278,208	686,423
Lower Local Services				
Output : Skills Development Services			1,278,208	686,423
Item : 263104 Transfers to other govt. units (Current)				
Engineer Kasadha Kauliza Tertiary Institute	MUTERERE RURAL Engineer Kasadha Kauliza Tertiary Institute	Sector Conditional Grant (Non-Wage)	192,000	0
Item : 263204 Transfers to other govt. units (Capital)				
Engineer Kauliza Kasadha Tertiary Institute	MUTERERE RURAL Engineer Kauliza Kasadha Tertiary Institute	Other Transfers from Central Government	1,086,208	686,423
Sector : Health			95,130	64,382
Programme : Primary Healthcare			95,130	64,382
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			61,496	30,748
Item : 263367 Sector Conditional Grant (Non-Wage)				
NANKOMA HC IV	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	57,485	28,743
NKAIZA HC II	KAYOGERA	Sector Conditional Grant (Non-Wage)	4,011	2,005
Capital Purchases				
Output : Administrative Capital			7,282	7,282
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	MUTERERE TOWN BOARD Muterere HCIII	Sector Development - Grant	7,282	7,282
Output : Maternity Ward Construction and Rehabilitation			26,352	26,352
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	MUTERERE TOWN BOARD MUTERERE HCIII	Sector Development Completed Grant	26,352	26,352
LCIII : Missing Subcounty			1,026,061	2,349,118
Sector : Education			213,336	213,336
Programme : Pre-Primary and Primary Education			87,774	87,774
Lower Local Services				

Vote:504 Bugiri District

Quarter4

Output : Primary Schools Services UPE (LLS)			87,774	87,774
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubuzi P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,926	7,926
Itakaibolu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,558	12,558
Kibimba P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,410	13,410
KYEMEIRE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,042	9,042
Nakasisi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,214	5,214
Namagonjo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,110	13,110
Namuntenga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,806	7,806
Nankoma P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,638	13,638
Nankoma Parents P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,070	5,070
Programme : Secondary Education			125,562	125,562
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			125,562	125,562
Item : 263367 Sector Conditional Grant (Non-Wage)				
BILTON FOREST H.S	Missing Parish	Sector Conditional Grant (Non-Wage)	99,759	99,759
BUTEMA BAPTIST	Missing Parish	Sector Conditional Grant (Non-Wage)	12,690	12,690
KYEMEIRE INTERNATIONAL VOC SS	Missing Parish	Sector Conditional Grant (Non-Wage)	13,113	13,113
Sector : Health			300,815	2,135,782
Programme : Primary Healthcare			49,280	23,959
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,159	4,898
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEMEIRE HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	4,577	2,061
NAMAYEMBA SAFE MOTHERHOOD HEALTH	Missing Parish	Sector Conditional Grant (Non-Wage)	2,005	777
ST. LUKE MUTERERE NGO HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	4,577	2,061
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,122	19,061
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:504 Bugiri District

Quarter4

BUDHAYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,011	2,005
MATIKI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,011	2,005
MAYUGE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,848	7,424
MAZIRIGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,231	3,615
WAKAWAKA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,011	2,005
WANGOBO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,011	2,005
Programme : District Hospital Services			251,535	2,111,823
Higher LG Services				
Output : Hospital Health Worker Services			0	1,986,056
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	1,986,056
Lower Local Services				
Output : District Hospital Services (LLS.)			251,535	125,767
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	251,535	125,767
Sector : Social Development			511,910	0
Programme : Community Mobilisation and Empowerment			511,910	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			511,910	0
Item : 263104 Transfers to other govt. units (Current)				
LLGs	Missing Parish sub county headquarters	Other Transfers from Central Government	511,910	0