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

EZARUKU KAZIMIRO

Date: 20/09/2021

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	368,176	320,725	87%
Discretionary Government Transfers	3,816,604	3,816,604	100%
Conditional Government Transfers	27,826,263	27,850,487	100%
Other Government Transfers	6,126,459	2,984,143	49%
External Financing	386,549	142,801	37%
Total Revenues shares	38,524,052	35,114,760	91%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,735,809	2,867,809	2,805,416	105%	103%	98%
Finance	440,415	399,267	398,751	91%	91%	100%
Statutory Bodies	813,378	808,209	808,187	99%	99%	100%
Production and Marketing	1,864,455	1,522,548	1,522,284	82%	82%	100%
Health	7,476,624	6,413,127	6,399,575	86%	86%	100%
Education	17,906,921	17,594,831	16,899,545	98%	94%	96%
Roads and Engineering	3,146,276	2,663,166	2,663,110	85%	85%	100%
Water	1,396,936	1,396,936	1,396,785	100%	100%	100%
Natural Resources	357,530	360,908	360,901	101%	101%	100%
Community Based Services	411,854	400,895	400,887	97%	97%	100%
Planning	226,116	210,941	209,700	93%	93%	99%
Internal Audit	58,522	48,422	46,728	83%	80%	97%
Trade Industry and Local Development	1,689,215	427,701	427,698	25%	25%	100%
Grand Total	38,524,052	35,114,760	34,339,567	91%	89%	98%
<i>Wage</i>	<i>20,551,761</i>	<i>20,580,170</i>	<i>20,542,573</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>13,209,194</i>	<i>10,197,182</i>	<i>9,867,004</i>	<i>77%</i>	<i>75%</i>	<i>97%</i>
<i>Domestic Devt</i>	<i>4,376,548</i>	<i>4,194,608</i>	<i>3,787,258</i>	<i>96%</i>	<i>87%</i>	<i>90%</i>
<i>Donor Devt</i>	<i>386,549</i>	<i>142,801</i>	<i>142,733</i>	<i>37%</i>	<i>37%</i>	<i>100%</i>

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

By the end of the quarter, the district had received 35,114,760,000/= from both the centre and within the district sources of local funding and this accounted for 91% of the district budget. Wage performed at 100%, Non-Wage at 77%, Development at 96% and Donor Development at 37%. Wage, Non-Wage and Development performed as expected except for external financing and this is attributed to; the poor performance of ACDP at 42%, PCA at only 22%. There were no receipts for Global Fund and UNICEF for donor development. The received funds were allocated to the departments as follows with respect to their budgets; Administration 105%, Finance 91%, Statutory 99%, Production 81%, Health 86%, Education 98%, Roads 85%, Water 100%, Natural Resources 101%, Community Based Services 97%, Planning 93%, Audit 83% and Trade, Industry and Local Development 25%. Note that all received funds were dispersed to departments and LLGs. Of the funds dispersed i.e. 35,114,760,000/=-, this is how departments spent with respect to their budgets; Administration 103%, Finance 100%, Statutory 100%, Production 100%, Health 100%, Education 96%, Roads 100%, Water 100%, Natural Resources 100%, Community Based Services 100%, Planning 99%, Audit 97% and Trade, Industry and Local Development 100%. The overall absorption was at 89% and the under absorption is mainly due some activities not implemented due to the COVID19 pandemic. In summary, 89% of the budget was absorbed (34,339,567,000/=-) and this constituted 100% of wage, 75% of non-wage, 87% of development and 37% for external financing. UGX. 775,193,000/=- was unabsorbed by the end of Q4.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	368,176	320,725	87 %
Local Services Tax	180,641	279,103	155 %
Land Fees	6,742	115	2 %
Application Fees	5,500	0	0 %
Business licenses	53,728	2,573	5 %
Property related Duties/Fees	17,440	17,160	98 %
Advertisements/Bill Boards	100	0	0 %
Animal & Crop Husbandry related Levies	12,000	815	7 %
Registration of Businesses	10	50	483 %
Market /Gate Charges	40,096	6,382	16 %
Other Fees and Charges	42,394	14,356	34 %
Ground rent	9,525	170	2 %
2a.Discretionary Government Transfers	3,816,604	3,816,604	100 %
District Unconditional Grant (Non-Wage)	918,140	918,140	100 %
District Discretionary Development Equalization Grant	771,328	771,328	100 %
District Unconditional Grant (Wage)	2,127,137	2,127,137	100 %
2b.Conditional Government Transfers	27,826,263	27,850,487	100 %
Sector Conditional Grant (Wage)	18,424,624	18,453,034	100 %
Sector Conditional Grant (Non-Wage)	4,450,199	4,372,963	98 %
Sector Development Grant	3,384,418	3,384,418	100 %
Transitional Development Grant	19,802	19,802	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	1,086,949	1,160,000	107 %
Gratuity for Local Governments	460,271	460,271	100 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	6,126,459	2,984,143	49 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0 %
Support to PLE (UNEB)	20,700	20,700	100 %
Uganda Road Fund (URF)	2,796,331	2,282,540	82 %
Uganda Women Entrepreneurship Program(UWEP)	40,356	26,830	66 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	125,000	97,103	78 %
Neglected Tropical Diseases (NTDs)	20,000	0	0 %
District Commercial Services Support (DICOSS) Project	201,000	8,060	4 %
Uganda Sanitation Fund (USF)	0	0	0 %
Agriculture Cluster Development Project (ACDP)	481,000	200,650	42 %
Results Based Financing (RBF)	835,572	0	0 %
Parish Community Associations (PCAs)	1,606,500	348,260	22 %
3. External Financing	386,549	142,801	37 %
United Nations Children Fund (UNICEF)	150,000	0	0 %
Global Fund for HIV, TB & Malaria	52,335	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	184,214	142,801	78 %
Total Revenues shares	38,524,052	35,114,760	91 %

Cumulative Performance for Locally Raised Revenues

The district collected 4,556,300/= in the quarter as LR and this constituted LST of 560,000/= (12.3%), land fees of 115,000/= (2.5%), business licenses of 532,000/= (11.7%), animal related fees of 100,000/= (2.2%), market fees of 2,300,000/= (50.5%) and lastly other fees and charges 949,300 (20.8%). LST which is the biggest source of LR to the district because it's easy to collect was not collected in the quarter. Other sources are performing poorly because of the many new town councils (8) that entirely survive on the LR because there are no official release schedules from the centre and these town councils are adamant to declare this LR. In entirety, LR contributed 0.06% of the quarter receipts.

Cumulative Performance for Central Government Transfers

The district received 7,595,953,989/= by end of the quarter which accounted for 95% of the anticipated quarter budget translating into 24% of the annual budget. The under performance is mainly because of sector development grants of production, Health, Education and Water performing at 0% since they were all received by the end of the third quarter. In addition, under performance is attributed to Sector Conditional Grants (Wage) of Production and Education by 16.5% and 12.9% respectively, and poor performance of Sector Conditional Grant (Non-Wage) of Water and Community Based Services by 46.4% and 21.3% respectively. However, there were some increments in some grants though not significant to overturn the deficit in Education Sector Conditional Grant (Non-Wage) which over performed by 308.2%, Natural Resources Sector Conditional Grant (Non-Wage) by 270% and Health Sector Conditional Grant (Non-Wage) by 23.2%.

The biggest contributor to the release was Education Sector Conditional Grant (Wage) at 43.4% followed by Health Sector Conditional Grant (Wage) at 15.2% and the smallest contributor was Trade, Industry and Local Development Sector Conditional Grant (Non-Wage) at 0.06%. Summarily, Central Government Transfers contributed 93% of the quarter receipts.

Cumulative Performance for Other Government Transfers

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The district received shillings 567,146,838/= as other government transfers which underperformed by 90.3% of the quarter budget. These funds constituted 460,048,038/= (81.1%) as Uganda Road Fund, 10,818,795/= (1.9%) as UWEP-Uganda Women Entrepreneurship Program and 96,280,005/= (17%) as Parish Community Associations. In entirety, OGTs contributed 6.9% of the quarter receipts.

Cumulative Performance for External Financing

The district received ONLY 2,400,733/= and from one source; Global Alliance for Vaccines and Immunization (GAVI). This was only 1.1% of the quarter anticipated budget.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	821,358	821,169	100 %	205,340	209,344	102 %
District Production Services	1,043,097	701,115	67 %	260,774	214,204	82 %
Sub- Total	1,864,455	1,522,284	82 %	466,114	423,547	91 %
Sector: Works and Transport						
District, Urban and Community Access Roads	3,143,256	2,660,110	85 %	708,946	533,463	75 %
District Engineering Services	3,020	3,000	99 %	755	0	0 %
Sub- Total	3,146,276	2,663,110	85 %	709,701	533,463	75 %
Sector: Trade and Industry						
Commercial Services	1,689,215	427,698	25 %	421,725	221,640	53 %
Sub- Total	1,689,215	427,698	25 %	421,725	221,640	53 %
Sector: Education						
Pre-Primary and Primary Education	12,302,373	12,068,999	98 %	3,276,989	3,282,886	100 %
Secondary Education	4,928,114	4,336,230	88 %	1,301,362	1,831,927	141 %
Skills Development	201,000	8,060	4 %	50,250	0	0 %
Education & Sports Management and Inspection	475,435	486,256	102 %	117,727	101,791	86 %
Sub- Total	17,906,921	16,899,545	94 %	4,746,327	5,216,604	110 %
Sector: Health						
Primary Healthcare	884,471	910,719	103 %	221,118	332,442	150 %
District Hospital Services	2,889,767	2,623,136	91 %	722,442	725,762	100 %
Health Management and Supervision	3,702,387	2,865,720	77 %	925,597	703,841	76 %
Sub- Total	7,476,624	6,399,575	86 %	1,869,156	1,762,045	94 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,396,936	1,396,785	100 %	349,234	98,553	28 %
Natural Resources Management	357,530	360,901	101 %	73,256	114,437	156 %
Sub- Total	1,754,467	1,757,687	100 %	422,490	212,990	50 %
Sector: Social Development						
Community Mobilisation and Empowerment	411,854	400,887	97 %	109,049	81,530	75 %
Sub- Total	411,854	400,887	97 %	109,049	81,530	75 %
Sector: Public Sector Management						
District and Urban Administration	2,735,809	2,805,416	103 %	683,952	748,708	109 %
Local Statutory Bodies	813,378	808,187	99 %	203,421	256,134	126 %
Local Government Planning Services	226,116	209,700	93 %	49,679	28,682	58 %
Sub- Total	3,775,303	3,823,303	101 %	937,052	1,033,524	110 %
Sector: Accountability						
Financial Management and Accountability(LG)	440,415	398,751	91 %	107,354	106,259	99 %

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Internal Audit Services	58,522	46,728	80 %	14,631	11,180	76 %
<i>Sub- Total</i>	<i>498,937</i>	<i>445,479</i>	<i>89 %</i>	<i>121,984</i>	<i>117,439</i>	<i>96 %</i>
Grand Total	38,524,052	34,339,567	89 %	9,803,599	9,602,781	98 %

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SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,643,710	2,756,909	104%	660,927	732,674	111%
District Unconditional Grant (Non-Wage)	125,727	125,480	100%	31,432	37,053	118%
District Unconditional Grant (Wage)	813,768	813,768	100%	203,442	203,442	100%
Gratuity for Local Governments	460,271	460,271	100%	115,068	115,068	100%
Locally Raised Revenues	24,016	64,635	269%	6,004	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	132,977	132,754	100%	33,244	34,033	102%
Pension for Local Governments	1,086,949	1,160,000	107%	271,737	343,078	126%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	92,099	110,900	120%	23,025	0	0%
District Discretionary Development Equalization Grant	34,320	34,320	100%	8,580	0	0%
Multi-Sectoral Transfers to LLGs_Gou	57,779	76,580	133%	14,445	0	0%
Total Revenues shares	2,735,809	2,867,809	105%	683,952	732,674	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	813,768	813,619	100%	203,442	225,049	111%
Non Wage	1,829,942	1,880,897	103%	457,485	523,659	114%
Development Expenditure						
Domestic Development	92,099	110,900	120%	23,025	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,735,809	2,805,416	103%	683,952	748,708	109%
C: Unspent Balances						
Recurrent Balances		62,393	2%			
Wage		149				
Non Wage		62,244				

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Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	62,393	2%	

Summary of Workplan Revenues and Expenditure by Source

1. The department received 732,674,000/= in the quarter which is 107% and cumulatively had received 2,867,809,000/=(105%) by end of Q4. The overall over performance is because of a pension supplementary which resulted into a pension performance of 126% in the quarter and 107% cumulatively. 748,708,000/= was absorbed in the quarter and this constituted 111% as wage, 114%, 114% and as non wage. Cumulative expenditure was 2,805,416,000/= which was also 103% of the budget. Quarter expenditure is also greater than receipts because of unspent funds in Q3 which were spent in Q4.

Reasons for unspent balances on the bank account

62,393,000/= was unspent balances, of which 149,000/= is wages residue and 62,244,000/= is local revenue for LLGs which was expended on the IFMS but not captured in the PBS, which issue PBSSUPPO referred to IFMS and IFMS failed to fix.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	437,212	398,087	91%	106,553	101,091	95%
District Unconditional Grant (Non-Wage)	131,010	131,561	100%	32,753	35,371	108%
District Unconditional Grant (Wage)	190,165	190,165	100%	47,541	47,541	100%
Locally Raised Revenues	22,650	11,781	52%	2,912	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	93,387	64,580	69%	23,347	18,179	78%
Development Revenues	3,203	1,180	37%	801	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,203	1,180	37%	801	0	0%
Total Revenues shares	440,415	399,267	91%	107,354	101,091	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	190,165	189,649	100%	47,541	53,077	112%
Non Wage	247,047	207,922	84%	59,012	53,182	90%
Development Expenditure						
Domestic Development	3,203	1,180	37%	801	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	440,415	398,751	91%	107,354	106,259	99%
C: Unspent Balances						
Recurrent Balances		515	0%			
Wage		515				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		515	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received UgShs. 101,091,000 in the quarter accounting for 94% of the department's quarter budget and cumulatively received Shs. 399,267,000 accounting for 91% of the department's annual budget. By the end of the quarter Shs. 106,259,000 had been absorbed which accounted for 99% of the department's quarter budget and cumulatively absorbed Shs. 398,751,000 accounting for 91% of the department's annual budget. The department expenditure constituted 112% wage and 90% non-wage. It can be noted that Q4 expenditure is greater than receipts because wage that was not absorbed in Q2 was absorbed in Q4. .

Reasons for unspent balances on the bank account

UGX 515,000/= was unabsorbed by end of Q4 of which 515,000/= is a wage residue.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	795,378	790,209	99%	198,921	130,199	65%
District Unconditional Grant (Non-Wage)	292,434	292,434	100%	73,108	57,238	78%
District Unconditional Grant (Wage)	251,977	251,977	100%	63,071	62,994	100%
Locally Raised Revenues	165,950	160,468	97%	41,487	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	85,017	85,330	100%	21,254	9,967	47%
Development Revenues	18,000	18,000	100%	4,500	0	0%
District Discretionary Development Equalization Grant	18,000	18,000	100%	4,500	0	0%
Total Revenues shares	813,378	808,209	99%	203,421	130,199	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	251,977	251,967	100%	62,994	89,231	142%
Non Wage	543,401	538,220	99%	135,927	148,903	110%
Development Expenditure						
Domestic Development	18,000	18,000	100%	4,500	18,000	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	813,378	808,187	99%	203,421	256,134	126%
C: Unspent Balances						
Recurrent Balances		22	0%			
Wage		10				
Non Wage		12				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		22	0%			

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Summary of Workplan Revenues and Expenditure by Source

By close of Q4, Statutory Bodies department had cumulatively received funding worth 808,209,000/= translating into 99% of the department's annual budget and received 130,199,000/= in the quarter which is 64% of the department's quarter budget. Cumulatively, the department had spent 808,187,000/= (99%) and spent 256,134,000/= in the quarter accounting for 126% of the department's quarter budget. It can be noted that quarter expenditure is greater than receipts because local revenue that was warranted in Q3 was absorbed in Q4 to pay councillors' allowances.

Reasons for unspent balances on the bank account

UGX 22,000/= was unabsorbed by end of Q4 of which 10,000/= is a wage residue and 12,000/= a non wage residue.

Highlights of physical performance by end of the quarter

Conducted One council, 2 standing committee meetings, DSC meetings, 3 PAC Meetings, 1 Contracts committee and 1 land board meetings and 12 DEC meetings

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,705,399	1,385,114	81%	426,350	271,952	64%
District Unconditional Grant (Non-Wage)	1,200	1,200	100%	300	900	300%
District Unconditional Grant (Wage)	52,215	59,725	114%	13,054	20,564	158%
Locally Raised Revenues	4,367	0	0%	1,092	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,800	1,335	15%	2,200	0	0%
Other Transfers from Central Government	606,000	297,753	49%	151,500	0	0%
Sector Conditional Grant (Non-Wage)	271,459	271,459	100%	67,865	67,865	100%
Sector Conditional Grant (Wage)	761,358	753,642	99%	190,340	182,624	96%
Development Revenues	159,056	137,433	86%	39,764	0	0%
Multi-Sectoral Transfers to LLGs_Gou	24,500	2,877	12%	6,125	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	134,556	134,556	100%	33,639	0	0%
Total Revenues shares	1,864,455	1,522,548	82%	466,114	271,952	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	813,573	813,367	100%	203,393	215,778	106%
Non Wage	891,826	571,484	64%	222,956	157,483	71%
Development Expenditure						
Domestic Development	159,056	137,433	86%	39,764	50,287	126%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,864,455	1,522,284	82%	466,114	423,547	91%
C: Unspent Balances						
Recurrent Balances		263	0%			
Wage		0				
Non Wage		263				

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Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	263	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received UgShs. 271,952,000 accounting for 58% of the department's quarter budget and cumulatively received Shs. 1,522,548,000 which is 82% of the department's annual budget. The poor performance is attributed to the non receipt of other government transfers. The department absorbed Shs. 423,547,000 in the quarter accounting for 91% of the department's budget and cumulatively absorbed Shs. 1,522,284,000 which is 82% of the department's annual budget. The department also spent more funds than receipts because of absorption of unspent funds in q3 for completion of projects.

Reasons for unspent balances on the bank account

263,000/= was unabsorbed and this constituted only a non wage residue.

Highlights of physical performance by end of the quarter

Paid staff wages, Stakeholders monitoring was done for the projects, Backstopping 23 LLGs staff, Fuel for activities procured, Farmers were trained

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	6,676,636	5,856,888	88%	1,669,159	1,533,754	92%
District Unconditional Grant (Non-Wage)	3,003	3,003	100%	751	1,251	167%
Locally Raised Revenues	3,367	0	0%	842	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	800	0	0%	200	0	0%
Other Transfers from Central Government	855,572	0	0%	213,893	0	0%
Sector Conditional Grant (Non-Wage)	1,196,092	1,236,082	103%	299,023	378,052	126%
Sector Conditional Grant (Wage)	4,617,802	4,617,802	100%	1,154,451	1,154,451	100%
Development Revenues	799,988	556,239	70%	199,997	2,401	1%
District Discretionary Development Equalization Grant	139,000	139,000	100%	34,750	0	0%
External Financing	386,549	142,801	37%	96,637	2,401	2%
Sector Development Grant	274,439	274,439	100%	68,610	0	0%
Total Revenues shares	7,476,624	6,413,127	86%	1,869,156	1,536,155	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,617,802	4,617,802	100%	1,154,451	1,161,680	101%
Non Wage	2,058,834	1,239,063	60%	514,708	402,286	78%
Development Expenditure						
Domestic Development	413,439	399,977	97%	103,360	192,078	186%
External Financing	386,549	142,733	37%	96,637	6,001	6%
Total Expenditure	7,476,624	6,399,575	86%	1,869,156	1,762,045	94%
C: Unspent Balances						
Recurrent Balances		22	0%			
Wage		0				
Non Wage		22				
Development Balances		13,530	2%			

Vote:504 Bugiri District**Quarter4**

Domestic Development	13,462		
External Financing	68		
Total Unspent	13,552	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total amount of UGX1,536,155,000/= which is 82% of its expected quarterly release and cumulatively had received 6,413,127,000/= by the end of Q.4 and this was 86% of the annual budget. By the end of the quarter the department had absorbed UGX. 1,762,045,000 which is 94% of the department's quarter budget and cumulatively absorbed UGX. 6,399,575,000 which accounts for 86% of the department's annual budget. The poor quarter performance is attributed to non receipt of local revenue, other government transfers .It can also be noted that the quarter expenditure are greater than quarter receipts because of the Q3 unspent balances that were spent in Q4 mainly the development grant

Reasons for unspent balances on the bank account

13,552,000/= was unabsorbed by end of Q4 of which 22,000/= is a non wage residue, 13,530,000/= of development revenue (DDEG) for completion of Nankoma HC IV and 68,000/= which is a donor residue.

Highlights of physical performance by end of the quarter

Implemented child health days for the month of April r with support from WorldVision, cold chain maintenance, Timley quantity and quality verification for RBF health facilities, quarterly support supervision,, contact tracing, sample collection and other COVID-19 related activities

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	15,901,149	15,812,044	99%	4,113,838	4,563,617	111%
District Unconditional Grant (Non-Wage)	6,254	6,243	100%	1,563	4,021	257%
District Unconditional Grant (Wage)	85,345	77,835	91%	21,336	13,826	65%
Locally Raised Revenues	3,458	2,400	69%	865	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	575	0%	0	0	0%
Other Transfers from Central Government	20,700	20,700	100%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,739,928	2,622,702	96%	305,785	1,248,278	408%
Sector Conditional Grant (Wage)	13,045,464	13,081,589	100%	3,784,289	3,297,491	87%
Development Revenues	2,005,772	1,782,787	89%	632,489	0	0%
Multi-Sectoral Transfers to LLGs_Gou	38,946	8,900	23%	9,736	0	0%
Other Transfers from Central Government	201,000	8,060	4%	50,250	0	0%
Sector Development Grant	1,765,827	1,765,827	100%	572,503	0	0%
Total Revenues shares	17,906,921	17,594,831	98%	4,746,327	4,563,617	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,130,809	13,125,407	100%	3,336,855	3,512,139	105%
Non Wage	2,770,340	2,385,105	86%	914,544	1,297,639	142%
Development Expenditure						
Domestic Development	2,005,772	1,389,033	69%	494,929	406,826	82%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,906,921	16,899,545	94%	4,746,327	5,216,604	110%
C: Unspent Balances						
Recurrent Balances		301,532	2%			
Wage		34,018				
Non Wage		267,515				

Vote:504 Bugiri District**Quarter4**

Development Balances	393,754	22%	
Domestic Development	393,754		
External Financing	0		
Total Unspent	695,287	4%	

Summary of Workplan Revenues and Expenditure by Source

The department received UgShs. 4,563,617,000/= in the quarter accounting for 96% of the department's quarter budget and cumulatively received Shs. 17,594,831,000/= accounting for 98% of the department's annual budget. Shs. 5,216,604,000/= was absorbed in quarter which was 110% of quarterly budget and cumulatively Shs. 16,899,545,000 was absorbed by end of FY accounting for 94% of the department's annual budget. The department also absorbed more funds in the quarter than receipts because most of the unspent funds in the Q3 that were development ant pending completion of projects were paid out in Q4.

Reasons for unspent balances on the bank account

695,287,000/= was cumulatively unspent by end of quarter and this constituted a wage of 34,018,000/= for recruitment of teachers which never materialised because of political issues, 267,515,000/= capitation for schools which wasn't absorbed because schools were closed again due to COVID second wave and 393,754,000/= as UGift for construction of Budhaya Seed Secondary school which never took off.

Highlights of physical performance by end of the quarter

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

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	2,951,038	2,437,246	83%	660,892	498,725	75%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	154,707	154,707	100%	48,743	38,677	79%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	2,796,331	2,282,540	82%	612,148	460,048	75%
Development Revenues	195,238	225,919	116%	48,810	0	0%
District Discretionary Development Equalization Grant	3,020	3,020	100%	755	0	0%
Multi-Sectoral Transfers to LLGs_Gou	192,218	222,899	116%	48,055	0	0%
Total Revenues shares	3,146,276	2,663,166	85%	709,701	498,725	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	154,707	154,699	100%	38,677	43,273	112%
Non Wage	2,796,331	2,282,512	82%	612,148	490,189	80%
Development Expenditure						
Domestic Development	195,238	225,899	116%	58,876	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,146,276	2,663,110	85%	709,701	533,463	75%
C: Unspent Balances						
Recurrent Balances		35	0%			
Wage		8				
Non Wage		28				
Development Balances		20	0%			
Domestic Development		20				
External Financing		0				
Total Unspent		55	0%			

Vote:504 Bugiri District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs498,725,036 in the quarter and this accounted for 70% of the department's quarter budget and cumulatively had received Ush 2,663,166,421/= by the end of Q.4 which accounted for 84.6% of the department's annual budget. The slight under performance is attributed to the small cuts in receipts from URF and non-receipt of funds under Multi-Sectoral Transfers to LLGs_GoU, thus performing at 75%. Utilizing the revenue received of Ushs498,725,036 and the Balance brought forward from Q3 of Ushs34,736,964., the department was able to absorb Ushs533,463,000/= which is 75% of the quarter budget and this constituted 112% of wage, 80% of non wage (road fund) and 0% absorption of DDEG in the sub counties. Cumulatively, Ushs2,663,110,000/= was absorbed and this was 85% of the department's annual budget.

Reasons for unspent balances on the bank account

UGX 55,000/= was unabsorbed by end of Q4 of which 8,000/= was a wage residue 28,000/= was a non wage residue and 20,000/= was a domestic development residue.

Highlights of physical performance by end of the quarter

The key physical outputs comprised improvement of: • Continuation of Embankment Works on Nsango-Bulega Swamp connecting Bugiri and Butaleja Districts • Lwanika-Bupala Road (4.5km), • Buwuni-Malendele-Budoola Road(7.8km), • Bubugo-Magoola Road(3.8km), • Naluwerere - Muwayo Road(8km), • Saza Road (2.5km) • Kasala-Mawanga-Matiki Road(5.8km) • Tarmacking 1Km of Road in Nankoma Town Council, • Planting 2,000Trees along length of District Roads • Procurement of 2No. Tyres for the Wheel Loader and 4No. Tyres for Motor grader • Maintenance of the District Road Equipment

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	167,538	167,538	100%	90,509	56,406	62%
District Unconditional Grant (Wage)	69,600	69,600	100%	17,400	17,400	100%
Sector Conditional Grant (Non-Wage)	97,938	97,938	100%	73,109	39,006	53%
Development Revenues	1,229,398	1,229,398	100%	258,725	0	0%
Sector Development Grant	1,209,596	1,209,596	100%	258,725	0	0%
Transitional Development Grant	19,802	19,802	100%	0	0	0%
Total Revenues shares	1,396,936	1,396,936	100%	349,234	56,406	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	69,600	69,593	100%	17,400	29,498	170%
Non Wage	97,938	97,894	100%	24,485	48,720	199%
Development Expenditure						
Domestic Development	1,229,398	1,229,298	100%	307,349	20,334	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,396,936	1,396,785	100%	349,234	98,553	28%
C: Unspent Balances						
Recurrent Balances		51	0%			
Wage		7				
Non Wage		44				
Development Balances		100	0%			
Domestic Development		100				
External Financing		0				
Total Unspent		151	0%			

Summary of Workplan Revenues and Expenditure by Source

In this quarter 56,406,000/= which accounts to 16% of the quarterly work plan was received from center. 98,553,000/= which accounts to 28% of the quarterly work plan was expended. Some money spent was got from balances of last quarter. We cumulatively received 1,396,936/= which is 100% of the total budget and we expended 1,396,785/= which is close to 100% of the total received. It can be noticed that the quarter expenditure is greater than receipts because funds warranted in Q2 for designing a water scheme for Mayuge TC were paid in Q4.

Vote:504 Bugiri District

Quarter4**Reasons for unspent balances on the bank account**

UGX 151,000/= was unabsorbed by end of Q4 of which UGX. 7,000/= is a wage residue, UGX 44,000/= a non wage residue and UGX 100,000 was unabsorbed in development revenue as a development residue.

Highlights of physical performance by end of the quarter

we serviced/repared water sector vehicle,. we procured fuels/stationary/toner. We paid for water/electricity bills. We paid salaries to staff. Old dormant water user committees were reactivated. We held a meeting with CDOs/Health assistants. Cumulatively 30 deep wells were drilled, a production well was drilled with a yield of 20m3. 35 deep wells were rehabilitated. 01 pit latrine was constructed. A piped water scheme for Mayuge Town council was designed and subsequently approved by ministry of water.

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	291,009	285,976	98%	56,626	77,443	137%
District Unconditional Grant (Non-Wage)	4,006	4,006	100%	251	1,002	398%
District Unconditional Grant (Wage)	238,454	238,454	100%	49,408	59,614	121%
Locally Raised Revenues	8,733	3,700	42%	2,183	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,490	3,490	100%	873	2,360	270%
Sector Conditional Grant (Non-Wage)	36,326	36,326	100%	3,911	14,467	370%
Development Revenues	66,521	74,932	113%	16,630	0	0%
District Discretionary Development Equalization Grant	56,859	56,859	100%	14,215	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,663	18,073	187%	2,416	0	0%
Total Revenues shares	357,530	360,908	101%	73,256	77,443	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	238,454	238,453	100%	59,614	87,373	147%
Non Wage	52,555	47,516	90%	9,562	20,864	218%
Development Expenditure						
Domestic Development	66,521	74,932	113%	4,080	6,200	152%
External Financing	0	0	0%	0	0	0%
Total Expenditure	357,530	360,901	101%	73,256	114,437	156%
C: Unspent Balances						
Recurrent Balances		6	0%			
Wage		1				
Non Wage		5				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:504 Bugiri District**Quarter4**

Total Unspent	6	0%	
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Summary of Workplan Revenues and Expenditure by Source

The department received 77,443,000/= in the quarter and this accounted for 106% of the anticipated quarter budget and cumulatively received 360,908,000/= by end of Q4 which is 101% of the department's annual budget. 114,437,000/= was absorbed in the quarter which was 156% of the department's quarter budget and cumulatively 360,901,000/= had been absorbed which accounted for 101% of the department's budget. The quarter expenditure constituted 147% of wage, 218% non-wage and 152% as development. Quarter expenditure is greater than receipts because funds warranted in Q3 for physical planning were paid in Q4.

Reasons for unspent balances on the bank account

UGX 6,000/= was unabsorbed by end of Q4 of which 1,000/= is a wage residue and 5,000/= a non wage residue.

Highlights of physical performance by end of the quarter

Paid staff salaries, paid retention balance for the physical planning of Kitodha Town Board, completion of tree planting at Buwunga SS, formed watershed committees, conducted compliance monitoring, preparation and submission of quarterly sector reports

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	305,034	287,275	94%	82,344	81,407	99%
District Unconditional Grant (Non-Wage)	5,006	5,006	100%	1,251	1,251	100%
District Unconditional Grant (Wage)	139,268	139,268	100%	34,817	34,817	100%
Locally Raised Revenues	8,733	4,500	52%	2,183	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	21,729	21,729	100%	5,432	12,034	222%
Other Transfers from Central Government	40,356	26,830	66%	10,089	10,819	107%
Sector Conditional Grant (Non-Wage)	89,941	89,941	100%	28,571	22,485	79%
Development Revenues	106,821	113,620	106%	26,705	0	0%
Multi-Sectoral Transfers to LLGs_Gou	106,821	113,620	106%	26,705	0	0%
Total Revenues shares	411,854	400,895	97%	109,049	81,407	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	139,268	139,268	100%	34,817	34,838	100%
Non Wage	165,765	147,999	89%	47,527	46,692	98%
Development Expenditure						
Domestic Development	106,821	113,620	106%	26,705	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	411,854	400,887	97%	109,049	81,530	75%
C: Unspent Balances						
Recurrent Balances						
		9	0%			
Wage		1				
Non Wage		8				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9	0%			

Vote:504 Bugiri District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received UgShs. 81,407,000 in the quarter which accounted for 75% of the department's quarter budget and cumulatively received UgShs. 400,895,000 which accounted for the 97% of the departments annual budget. Of the received funds, Shs. 81,530,000 was absorbed in the quarter accounting for 75% of the departments budget and cumulatively absorbed Shs. 400,887,000 which accounts for 97% of the departments annual budget. Q4 expenditure constituted 100% wage and 98% non-wage.

Reasons for unspent balances on the bank account

UGX 9,000/= was unabsorbed by end of Q4 of which 1,000/= is a wage residue and 8,000/= a non wage residue.

Highlights of physical performance by end of the quarter

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

Vote:504 Bugiri District

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	141,116	125,941	89%	42,729	27,588	65%
District Unconditional Grant (Non-Wage)	79,091	79,091	100%	27,223	16,325	60%
District Unconditional Grant (Wage)	45,050	45,050	100%	11,263	11,263	100%
Locally Raised Revenues	16,975	1,800	11%	4,244	0	0%
Development Revenues	85,000	85,000	100%	6,950	0	0%
District Discretionary Development Equalization Grant	85,000	85,000	100%	6,950	0	0%
Total Revenues shares	226,116	210,941	93%	49,679	27,588	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,050	43,847	97%	11,263	10,774	96%
Non Wage	96,066	80,866	84%	19,166	17,908	93%
Development Expenditure						
Domestic Development	85,000	84,987	100%	19,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	226,116	209,700	93%	49,679	28,682	58%
C: Unspent Balances						
Recurrent Balances		1,228	1%			
Wage		1,203				
Non Wage		25				
Development Balances		13	0%			
Domestic Development		13				
External Financing		0				
Total Unspent		1,241	1%			

Vote:504 Bugiri District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received 27,588,000/= (56%) in the quarter and cumulatively received 210,941,000/= by the end of Q4 and this accounted for 93% of the department's annual budget. The bad quarter performance is because of the under performance of the District Unconditional Grant (Non-Wage) at 60% but cumulatively it had performed at 100%. 28,7682,000/= (58%) was absorbed in the quarter and cumulatively 209,700,000/= had been absorbed and this accounted for 93% of the department's annual budget. The quarter expenditure constituted 96% as wage and 93% as non-wage.

Reasons for unspent balances on the bank account

UGX 1,241,000/= was unabsorbed by end of Q4 of which 1,203,000/= is a wage residue, 25,000/= a non wage residue and UGX 13,000 of development revenue was unabsorbed which was also a development residue.

Highlights of physical performance by end of the quarter

Paid staff salaries, office maintenance, continued the renovation of the main administration building, paid yaka for administration building, submitted Q3 performance report and final approved budget reports.

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	56,522	46,422	82%	14,131	9,855	70%
District Unconditional Grant (Non-Wage)	14,009	14,009	100%	3,502	2,502	71%
District Unconditional Grant (Wage)	29,413	29,413	100%	7,353	7,353	100%
Locally Raised Revenues	13,100	3,000	23%	3,275	0	0%
Development Revenues	2,000	2,000	100%	500	0	0%
District Discretionary Development Equalization Grant	2,000	2,000	100%	500	0	0%
Total Revenues shares	58,522	48,422	83%	14,631	9,855	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,413	27,728	94%	7,353	7,680	104%
Non Wage	27,109	17,000	63%	6,777	3,500	52%
Development Expenditure						
Domestic Development	2,000	2,000	100%	500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	58,522	46,728	80%	14,631	11,180	76%
C: Unspent Balances						
Recurrent Balances		1,694	4%			
Wage		1,685				
Non Wage		9				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,694	3%			

Summary of Workplan Revenues and Expenditure by Source

The department received 9,855,000/= in the quarter and this was 67% of the unit's quarter budget and cumulatively had received 48,422,000/= (83%). UGX. 11,180,000/= (76%) was absorbed in the quarter and cumulatively 46,728,000/= (80%) had been absorbed. The quarter absorbed constituted 104% as wage and 52% as non wage. Quarter expenditure is also greater than quarter receipts because funds unspent in Q3 were absorbed in Q4.

Vote:504 Bugiri District

Quarter4

Reasons for unspent balances on the bank account

UGX 1,694,000/= was unabsorbed by end of Q4 of which 1,685,000/= is a wage residue and 9,000/= a non wage residue.

Highlights of physical performance by end of the quarter

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

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	1,689,215	427,701	25%	421,725	116,140	28%
District Unconditional Grant (Non-Wage)	3,752	3,753	100%	938	938	100%
District Unconditional Grant (Wage)	57,174	57,174	100%	13,714	14,293	104%
Locally Raised Revenues	3,275	0	0%	819	0	0%
Other Transfers from Central Government	1,606,500	348,260	22%	401,625	96,280	24%
Sector Conditional Grant (Non-Wage)	18,514	18,514	100%	4,629	4,629	100%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	1,689,215	427,701	25%	421,725	116,140	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,174	57,173	100%	14,293	29,785	208%
Non Wage	1,632,041	370,525	23%	407,431	191,855	47%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,689,215	427,698	25%	421,725	221,640	53%
C: Unspent Balances						
Recurrent Balances						
Wage		1				
Non Wage		2				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received UGX. 116,140,000/= which represents 28% of the department's quarterly budget and cumulatively received 427,701,000/= which represents 25% of the total department's annual budget. The department absorbed UGX. 221,640,000/= which represents 53% of the quarter budget and cumulatively absorbed UGX. 427,698,000 which is 25% of the department's annual budget. The 100% absorption followed proper planning and realization of funds on time. Q4 expenditure is greater than receipts because funds warranted in Q3 for disbursing to groups was spent in Q4.

Reasons for unspent balances on the bank account

UGX 3,000/= was unabsorbed by end of Q4 of which 1,000/= is a wage residue and 2,000/= a non wage residue.

Highlights of physical performance by end of the quarter

During the period under review, the department held one (1) radio talk show on Eastern Voice fm to enlighten the public about the Presidential Initiative on Jobs and Wealth creation (EMYOOGA), similarly, 54 businesses entities were inspected and assisted with registration. On the same note, the department further linked 20 business entities to UNBS for product quality and certification. The department further linked four (4) businesses to international markets while at the same time disseminating twelve (12) market information reports. The department further supervised one hundred fifty five (155) while at the same time mobilizing/correcting the certificates of 54 EMYOOGA SACCOs. During the same period under review, the department further mobilized three (3) Parish Community Associations and further conducted one (1) cooperative forum. Similarly, the department updated the profile of tourism facilities in the district. Additionally, the department further profiled businesses involved in value addition while at the same time working with Enterprise Uganda to build the capacity of businesses in the district.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	OPERATION OF THE ADMINISTRATION DEPARTMENT ENSUED	One swearing in and handover ceremony held Three months salaries processed Quarterly office utilities e.g fuel, water, newspapers all procured All legal activities facilitated		OPERATION OF THE ADMINISTRATION DEPARTMENT ENSUED THROUGH PROCUREMENT OF FUEL FOR THE OFFICE THE CAO , MAINTENANCE OF BOTH VEHICLES AND ADMIN EQUIPMENT, IT SUPPLIES FOR THE DEPARTMENT, ELECTRICITY BILLS ,WATER BILLS TRAVEL IN LAND FACILITATION FOR WORKSHOPS AND SEMINARS ATTENDED BY ADMIN STAFF PAID AND ADVERTISEMENT OF DISTRICT BIDS IN THE NEWSPAPERS, OFFICE SANITATION EQUIPMENTS PROCURED	The swearing in of all newly elected leaders was held in may Salaries paid for all active staff on the payroll Fuel,stationary and other utilities procured Travel in land facilitation paid to beneficiaries Legal expenses
211101 General Staff Salaries	813,768	813,619	100 %		225,049
212102 Pension for General Civil Service	0	72,274	0 %		72,274
221001 Advertising and Public Relations	1,000	1,000	100 %		250
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %		250
221008 Computer supplies and Information Technology (IT)	7,000	7,000	100 %		1,750
221009 Welfare and Entertainment	5,632	5,608	100 %		1,400
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		750
223003 Rent – (Produced Assets) to private entities	2,000	2,000	100 %		500

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227001 Travel inland	18,000	18,000	100 %	12,000
227002 Travel abroad	1,000	1,000	100 %	1,000
227004 Fuel, Lubricants and Oils	15,000	15,000	100 %	3,250
228002 Maintenance - Vehicles	10,000	10,000	100 %	0
Wage Rect:	813,768	813,619	100 %	225,049
Non Wage Rect:	63,632	135,882	214 %	93,424
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	877,400	949,502	108 %	318,474
Reasons for over/under performance: The over performance is due to warranting of all LLG's share of local revenue in the department and transferred to LLGs				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(07) 7 (SEVEN) VACANCIES TO BE FILLED	(4) four recruited	(00)VACANCIES TO BE HANDLED DURING THE 3RD QUARTER	(04)Four new staff were recruited during this quarter
%age of staff appraised	(2365) 2365 EMPLOYEES TO BE APPRAISED	(nil) nil	(2365)TO BE APPRAISED ON QUARTERLY BASIS	(nil)o staff have been appraised due to covid 19
%age of staff whose salaries are paid by 28th of every month	(100% OF 2365) 100% OF 2365 EMPLOYEES SALARIES TO BE PAID BY THE END OF THE FINANCIAL YEAR	(2465) 2465 paid during the three months of this quarter	(2365)QUARTERLY SALARIES OF 2365 EMPLOYEEESS TO BE PAID	(100%) 100% staff salaries paid by the 28th of all the three months of this quarter
%age of pensioners paid by 28th of every month	(300) 100% OF 300 RETIRED STAFF TO BE PAID MONTHLY PENSION	(333) 333 of retired staff received their monthly pension promptly	(300)QUARTERLY PENSION AND GRATUITIES TO BE PAID TO RETIRED STAFF	(100%)100% of retired staff received their monthly pension promptly
Non Standard Outputs:	7 (SEVEN) VACANCIES TO BE FILLED 2365 EMPLOYEES TO BE APPRAISED 100% OF 2365 EMPLOYEES SALARIES TO BE PAID BY THE END OF THE FINANCIAL YEAR 100% OF 300 RETIRED STAFF TO BE PAID MONTHLY PENSION	four recruited 2465 paid during the three months of this quarter 333 of retired staff received their monthly pension promptly	ALL SEVEN VACANCIES TO BE HANDLED DURING THE 3RD QUARTER ALL 2365 EMPLOYEES TO BE APPRAISED ON QUARTERLY BASIS QUARTERLY SALARIES OF 2365 EMPLOYEEESS TO BE PAID QUARTERLY PENSION AND GRATUITIES TO BE PAID TO RETIRED STAFF	Four new staff were recruited during this quarter o staff have been appraised due to covid 19 100% staff salaries paid by the 28th of all the three months of this quarter 100% of retired staff received their monthly pension promptly
211103 Allowances (Incl. Casuals, Temporary)	3,400	3,400	100 %	850
212102 Pension for General Civil Service	1,086,949	1,085,132	100 %	269,449
213001 Medical expenses (To employees)	3,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	12,000	10,984	92 %	1,792

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213004	Gratuity Expenses	460,271	456,039	99 %	110,863
221006	Commissions and related charges	1	0	0 %	0
221009	Welfare and Entertainment	19,600	14,600	74 %	3,650
223004	Guard and Security services	2,400	2,400	100 %	600
223006	Water	500	500	100 %	125
224004	Cleaning and Sanitation	2,000	2,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,590,121	1,575,055	99 %	387,829
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,590,121	1,575,055	99 %	387,829
Reasons for over/under performance:		There was under performance on the key out puts of performance management and recruitment due to COVID 19			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(4) 4 (FOUR) TRAINING COMMITTEE SESSIONS TO SIT	()		()	()
Availability and implementation of LG capacity building policy and plan	(5) 5STAFF TRAINING) IN TERMS OF WORKSHOPS AND SHORT COURSES TO BE CONDUCTED AND FACILITATED	()		()	()
Non Standard Outputs:	4 (FOUR) TRAINING COMMITTEE SESSIONS TO SIT 4 (FOUR) TRAINING SESSIONS HELD FOR EXAMPLE INDUCTION OF NEW STAFF, PERFORMANCE MANAGEMENT, EXIT TRAINING ATTENDING THE HRFORUM FOR HR STAFF	One training committee meeting was held One induction training for all newly created staff held		ONE TRAINING COMMITTEE MEETING TO SIT DURING THE FOURTH QUARTER OF THE FY 2020- 2021I (ONE) INDUCTION TRAINING TO BE HELD FOR NEWLY APPOINTED STAFF	One training committee meeting was held One induction training for all newly created staff held
221008	Computer supplies and Information Technology (IT)	8,000	8,000	100 %	0
221009	Welfare and Entertainment	6,000	6,000	100 %	0
221011	Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	0

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227001 Travel inland	19,320	14,320	74 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	34,320	34,320	100 %	0
External Financing:	0	0	0 %	0
Total:	39,320	34,320	87 %	0
Reasons for over/under performance: Nil				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	ALL GOVERNMENT PROJECTS AND WORKS MONITORED ON A MONTHLY BASIS	nIL	ALL GOVERNMENT PROJECTS TO BE MONITORED AND SUPERVISED ON A QUARTERLY BASIS	There was no monitoring exercise carried due to COVID 19
227001 Travel inland	10,000	9,000	90 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,000	90 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,000	90 %	0
Reasons for over/under performance: Due to covid 19 this particular activity was not implemented				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	INFORMATION COLLECTED, COMPILED AND DISEMINATED		INFORMATION COLLECTED, COMPILED AND DISEMINATED	
N/A				
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	CLEANILNESS AND GOOD SANITATION OF THE ADMINISTRATIO N ENVIRONMENT ENSURED		CLEANLINESS AND GOOD SANITATION OF THE ADMINISTRATIO N ENVIRONMENT ENSURED	
N/A				
Reasons for over/under performance:				
Output : 138108 Assets and Facilities Management				
No. of monitoring reports generated	(1) ONE (1) BOARD OF SURVEY REPORT TO BE GENERATED	()	()	()

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Non Standard Outputs:		ONE (1) BOARD OF SURVEY REPORT TO BE GENERATED	NIL			This activity was carried out during the first quarter
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		1,000
227001	Travel inland	2,000	2,000	100 %		2,000
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	3,000	3,000	100 %		3,000
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	3,000	3,000	100 %		3,000
Reasons for over/under performance:		NIL				
Output : 138109 Payroll and Human Resource Management Systems						
N/A						
Non Standard Outputs:		PAYROLL CHANGES CAPTURED ON THE PAYROLL BY THE 6TH OF EVERY MONTH PAYROLLS AND PAYSLEPS DOWNLOADED, VERIFIED, PRINTED, DISTRIUTED AND DISPLAYED BY THE CONCERNED	3 months payrolls and payslips printed displayed and distributed respectively			PAYROLL CHANGES CAPTURED ON THE PAYROLL BY THE 6TH OF EVERY MONTH PAYROLLS AND PAYSLEPS DOWNLOADED, VERIFIED, PRINTED, DISTRIBUTED AND DISPLAYED BY THE CONCERNED
221011	Printing, Stationery, Photocopying and Binding	3,600	3,600	100 %		900
227001	Travel inland	9,611	9,606	100 %		2,403
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	13,211	13,206	100 %		3,303
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	13,211	13,206	100 %		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.	() NIL		(1)ONE QUARTERLY RECORDS SUPERVISION HELD AT THE LLG	()NIL
Non Standard Outputs:		supervision and monitoring of LLG records.	3Registry stationary and other utilities procured			Registry stationary and other utilities procured
221011	Printing, Stationery, Photocopying and Binding	3,500	3,500	100 %		625

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227001	Travel inland	3,500	3,500	100 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	7,000	100 %	825
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	7,000	100 %	825
Reasons for over/under performance:		NIL			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		AIRTIME BOUGHT	3 months debriefing carried out		Monthly radio debriefings
227001	Travel inland	2,500	2,500	100 %	620
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	2,500	100 %	620
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	2,500	100 %	620
Reasons for over/under performance:		NIL			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		SUBMISSION OF CORRESPONDEN CES FACILITATED	One quarterly activity report prepared and submitted to PPDU	SUBMISSION O QUARTERLY CORRESPONDEN CES FACILITATED	Preparation and submission of quarterly activity report
221011	Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %	625
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	2,500	100 %	625
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	2,500	100 %	625
Reasons for over/under performance:		NIL			
Total For Administration : Wage Rect:		813,768	813,619	100 %	225,049
Non-Wage Reccurent:		1,696,964	1,748,143	103 %	489,626
GoU Dev:		34,320	34,320	100 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		2,545,052	2,596,082	102.0 %	714,675

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-31) Report will be submitted by 31st July 2020	()		()n/a	()n/a
Non Standard Outputs:	Improved working environment	Payment of salaries, procurement of fuel for operation, new papers, office cleaning, break tea and other allowances		Payment of salaries, procurement of fuel for operation, new papers, office cleaning, break tea and other allowances	Payment of salaries, procurement of fuel for operation, new papers, office cleaning, break tea and other allowances
211101 General Staff Salaries	190,165	189,649	100 %		53,077
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %		2,000
221001 Advertising and Public Relations	4,000	4,000	100 %		4,000
221006 Commissions and related charges	30,000	30,000	100 %		0
221007 Books, Periodicals & Newspapers	2,000	2,000	100 %		500
221009 Welfare and Entertainment	800	800	100 %		200
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000	100 %		2,000
221012 Small Office Equipment	1,000	1,000	100 %		1,000
224004 Cleaning and Sanitation	800	800	100 %		200
227001 Travel inland	19,060	13,610	71 %		170
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		1,500
228003 Maintenance – Machinery, Equipment & Furniture	5,000	5,000	100 %		5,000
Wage Rect:	190,165	189,649	100 %		53,077
Non Wage Rect:	78,660	73,209	93 %		16,570
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	268,825	262,858	98 %		69,647
Reasons for over/under performance:	Nil				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() The forecasted revenue (148,714,192) will be collected	() Cumulatively the district had collected 279,103,000/= by the end of Q4	()		()The district collected 560,000/= in the quarter as LST
Value of Other Local Revenue Collections	() To collect revenue amounting to 148,714,192	() Cumulatively the district had collected 41,622,000/= by the end of Q4 as other sources of LR	()		()The district collected 3,997,000 from the other sources of LR

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Non Standard Outputs:	enhance district local revenue	Mobilized and collected LR in the district	Revenue mobilisation and support to district speaker	Revenue mobilisation in the district and provide support to the District Speaker
221014 Bank Charges and other Bank related costs	0	553	0 %	183
227001 Travel inland	29,000	23,580	81 %	4,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,000	24,133	83 %	4,933
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,000	24,133	83 %	4,933
Reasons for over/under performance: COVID19 situation hindered businesses and thus affecting revenue collected				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-29) Annual work plan for fy 2020/21 approved on the 29/05/2020	() Annual work plan for fy 2021/22 approved on the 29/05/2021	(2020-05-29)Annual work plan for fy 2020/21 approved on the 29/05/2020	(n/a)
Date for presenting draft Budget and Annual workplan to the Council	(2020-05-14) Draft budget and annual workplan submitted to council	() Draft budget and annual workplan submitted to council	(2020-05-14)Draft budget and annual workplan submitted to council	(n/a)
Non Standard Outputs:	Budget Conference	n/a	n/a	n/a
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: N/A				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Accountabilities coordinated	Accountabilities coordinated	Accountabilities coordinated	n/a
227001 Travel inland	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	0
Reasons for over/under performance: N/A				
Output : 148105 LG Accounting Services				
N/A				
N/A				
N/A				

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Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	IFMS maintained	Procured fuel for the generator, stationery, serviced generator and server room, paid Yaka	Procurement of fuel, servicing of computers, cleaning of server room and generator room, procurement of stationer and toner	Procurement of fuel, servicing of computers, cleaning of server room and generator room, procurement of stationer and toner
221016 IFMS Recurrent costs	30,000	30,000	100 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	7,500

Reasons for over/under performance: Nil

Output : 148107 Sector Capacity Development

N/A

N/A

N/A

Reasons for over/under performance:

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:	annual transfers to institutions and subscriptions	Paid mandatory subscriptions	payment of subscriptions	payment of subscriptions
221017 Subscriptions	6,000	6,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	6,000

Reasons for over/under performance: Nil

<i>Total For Finance : Wage Rect:</i>	<i>190,165</i>	<i>189,649</i>	<i>100 %</i>	<i>53,077</i>
<i>Non-Wage Reccurent:</i>	<i>153,660</i>	<i>143,343</i>	<i>93 %</i>	<i>35,003</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>343,825</i>	<i>332,992</i>	<i>96.8 %</i>	<i>88,080</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	wages paid, projects monitored, councillors allowances paid,	wages paid, projects monitored, Councillors allowances paid and LC 1s paid		wages paid, projects monitored, councillors allowances paid,	wages paid, projects monitored, Councillors allowances paid and LC 1s paid
211101 General Staff Salaries	251,977	251,967	100 %		89,231
227001 Travel inland	114,600	114,600	100 %		70,488
Wage Rect:	251,977	251,967	100 %		89,231
Non Wage Rect:	114,600	114,600	100 %		70,488
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	366,577	366,567	100 %		159,719
Reasons for over/under performance: nil					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	coordinated procurements done	6 contracts committee meetings held		hold contracts committee meetings	held 2 contracts committee meetings
221009 Welfare and Entertainment	0	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,497	1,497	100 %		374
227001 Travel inland	3,650	3,650	100 %		913
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,147	5,147	100 %		1,287
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,147	5,147	100 %		1,287
Reasons for over/under performance: COVID 19 Affected the procurement activities					
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	identified staffing gaps filled for both district and urban councils.	shortlisted applicants. Held DSC meetings to handle confirmation, study leave, transfer within service		identified staffing gaps filled for both district and urban councils.	Advertised and shortlisted applicants. Held DSC meetings to handle confirmation, study leave, transfer within service
	disciplinary cases handled			disciplinary cases handled	

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221001 Advertising and Public Relations	3,000	3,000	100 %	750
221002 Workshops and Seminars	446	446	100 %	112
221004 Recruitment Expenses	18,403	18,403	100 %	4,601
221005 Hire of Venue (chairs, projector, etc)	151	151	100 %	38
221006 Commissions and related charges	400	400	100 %	100
221007 Books, Periodicals & Newspapers	720	720	100 %	180
221008 Computer supplies and Information Technology (IT)	800	800	100 %	200
221009 Welfare and Entertainment	6,800	6,800	100 %	1,700
221011 Printing, Stationery, Photocopying and Binding	2,504	2,503	100 %	625
221012 Small Office Equipment	400	400	100 %	100
222001 Telecommunications	300	300	100 %	75
223005 Electricity	300	299	100 %	74
223006 Water	300	300	100 %	75
224004 Cleaning and Sanitation	288	288	100 %	72
225001 Consultancy Services- Short term	569	569	100 %	142
227001 Travel inland	6,952	6,452	93 %	488
227004 Fuel, Lubricants and Oils	2,400	2,400	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,733	44,231	99 %	9,931
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,733	44,231	99 %	9,931
Reasons for over/under performance: COVID 19 affected the interview process				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(plan to have 12 land applications) plan to have 12 land applications	(12) 12 land applications realised	(plan to have 3 land applications)plan to have 3 land applications	(3)3 land applications realised
No. of Land board meetings	(4 land board meetings) 4 land board meetings	(4) 1 land board meeting held	(1 land board meetings)1 land board meetings	(1)1 land board meeting held
Non Standard Outputs:	All land titled	1 land board meeting held	All land titled	1 land board meeting held
221009 Welfare and Entertainment	0	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,114	1,114	100 %	279
227001 Travel inland	4,960	4,960	100 %	1,240
227004 Fuel, Lubricants and Oils	840	840	100 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,914	6,914	100 %	1,729
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,914	6,914	100 %	1,729

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:	nil				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4 audit reports to be reviewed) 4 audit reports to be reviewed	() 4 audit reports reviewed		(1 audit reports to be reviewed)1 audit reports to be reviewed	()1 audit report reviewed
No. of LG PAC reports discussed by Council	(4 PAC reports to be discussed) 4 PAC reports to be discussed	() 4 PAC meetings held		(1 PAC reports to be discussed)1 PAC reports to be discussed	()1 PAC meeting held
Non Standard Outputs:	4 PAC reports to be discussed	1 PAC meeting held		1 PAC reports to be discussed	1 PAC meeting held
213001 Medical expenses (To employees)	0	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,551	2,551	100 %		638
227001 Travel inland	10,240	10,240	100 %		2,560
227004 Fuel, Lubricants and Oils	540	535	99 %		162
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,331	13,326	100 %		3,360
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,331	13,326	100 %		3,360
Reasons for over/under performance:	nil				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(Plan to hold 6 councils) 6 councils, DEC and standing committees meetings	(6) 6 councils, DEC and standing committees meetings held		(hold 6 councils, DEC and standing committees meetings)hold 6 councils, DEC and standing committees meetings	(1)1 meeting held
Non Standard Outputs:	6 councils, DEC and standing committees meetings	held councils, DEC and standing committee meetings		hold councils, DEC and standing committees meetings	held councils, DEC and standing committee meetings
211103 Allowances (Incl. Casuals, Temporary)	300	0	0 %		0
221001 Advertising and Public Relations	300	0	0 %		0
221002 Workshops and Seminars	760	0	0 %		0
221007 Books, Periodicals & Newspapers	720	600	83 %		600
221009 Welfare and Entertainment	3,240	3,100	96 %		1,100
221012 Small Office Equipment	2,000	2,000	100 %		2,000
227001 Travel inland	104,591	102,661	98 %		28,623
227004 Fuel, Lubricants and Oils	29,000	28,400	98 %		0
282101 Donations	20,000	20,000	100 %		5,000

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282103 Scholarships and related costs	1,500	1,500	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,411	158,261	97 %	38,823
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	162,411	158,261	97 %	38,823
Reasons for over/under performance:	Nil			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	ex-gratia paid to chairpersons local council and Councillors facilitated	payment of ex-gratia to chair persons local council and councillors	payment of ex-gratia to chairpersons local council and Councillors	payment of ex-gratia to chair persons local council and councillors
221007 Books, Periodicals & Newspapers	700	696	99 %	172
221011 Printing, Stationery, Photocopying and Binding	1,700	1,700	100 %	425
222001 Telecommunications	1,247	1,247	100 %	313
224004 Cleaning and Sanitation	600	600	100 %	150
227001 Travel inland	107,000	106,168	99 %	12,259
Wage Rect:	0	0	0 %	0
Non Wage Rect:	111,247	110,411	99 %	13,319
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,247	110,411	99 %	13,319
Reasons for over/under performance:	nil			
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	renovation of district old court hall	District old court hall renovated		Renovation of district old court hall
312101 Non-Residential Buildings	18,000	18,000	100 %	18,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	18,000	100 %	18,000
External Financing:	0	0	0 %	0
Total:	18,000	18,000	100 %	18,000
Reasons for over/under performance:	Nil			
Total For Statutory Bodies : Wage Rect:	251,977	251,967	100 %	89,231
Non-Wage Reccurent:	458,384	452,890	99 %	138,936
GoU Dev:	18,000	18,000	100 %	18,000
Donor Dev:	0	0	0 %	0

Vote:504 Bugiri District**Quarter4**

<i>Grand Total:</i>	<i>728,361</i>	<i>722,857</i>	<i>99.2 %</i>	<i>246,167</i>
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Vote:504 Bugiri District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	staff salaries paid	38 production staff accessed Salary		staff salaries paid	38 production staff accessed salaries
211101 General Staff Salaries	761,358	761,169	100 %		194,344
Wage Rect:	761,358	761,169	100 %		194,344
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	761,358	761,169	100 %		194,344
Reasons for over/under performance: Nil					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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Quarter4

Non Standard Outputs:		150 farmers trained in soil and water conservation measures , 150 Training sessions conducted on Climate Smart Agriculture.,Trainin g of farmers in Post Harvest Handling and Quality Assurance ,Data Collected and field transport Repaired and Maintained for better field extension service delivery.	565 farmers trained in soil and water conservation,1,340 farmers enrolled under ACDP and trained in post harvest handling, data collected compiled and submitted	30 farmers trained in soil and water conservation,30 in climate change and post harvest handling,data collected compiled and submitted	30 farmers trained in soil and water conservation,30 in climate change and post harvest handling, data collected compiled and submitted
263367	Sector Conditional Grant (Non-Wage)	60,000	60,000	100 %	15,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	60,000	60,000	100 %	15,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	60,000	60,000	100 %	15,000
Reasons for over/under performance:		E-voucher system was on and off, this affected the enrollment of the farmers as expected			
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:		Assorted Equipments (like overalls, drenching guns, Vaccine carrier syringes,Gumboots etc) procured to facilitate veterinary operations	12 overalls and 10 drenching guns, 12 vaccine carriers procured	Assorted equipments including overalls, drenching guns etc procured	2 overalls, 2drenching guns etc procured
211103	Allowances (Incl. Casuals, Temporary)	12,000	12,000	100 %	3,000

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228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	14,000	100 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	14,000	100 %	3,500
Reasons for over/under performance: COVID19 pandemic affected the officers activities and therefore the utilities did not serve purpose as expected				
Output : 018202 Cross cutting Training (Development Centres)				
N/A				
Non Standard Outputs:	Farmers trained in soil and water conservation mgt, , Training on increased production and consumption of micro nutrient foods conducted, Climate smart agriculture practices trained on and promoted	981 farmers trained in various cross cutting issues including gender inclusion in Agriculture, Youth participation in agricultural activities	Reports compiled and submitted	828 farmers trained in various cross cutting issues including gender inclusion in Agriculture, Youth participation in agricultural activities
221009 Welfare and Entertainment	800	800	100 %	400
221011 Printing, Stationery, Photocopying and Binding	927	927	100 %	234
222001 Telecommunications	400	400	100 %	100
227001 Travel inland	5,940	5,940	100 %	1,485
227004 Fuel, Lubricants and Oils	2,800	2,800	100 %	700
228004 Maintenance – Other	400	400	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,267	11,266	100 %	3,018
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,267	11,266	100 %	3,018
Reasons for over/under performance: Poor attendance by some participants due to COVID19 restrictions				
Output : 018203 Livestock Vaccination and Treatment				
N/A				

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Non Standard Outputs:	Vaccination of dogs, pets, puoltry,and cattle undertaken, disease and parasite surveillance done for appropriate action quarterly workshops and seminars /Exhibit in Agric Expos attended, farmers trained on management of livestock, records and financial mgt ,Farmer trained on animal production mgt (Poultry, dairy and pasture), meetings and Barazas on zoonotic diseases coordinated . All staff at LLG supervises and monitored, farmers and other Actors in the value chain profiled and accredited, 4-acre farmer model supported	Four quarterly disease surveillance conducted in the 18LLGs, 8 External meetings conducted,2 internal meetings conducted, 5857 farmers trained on livestock management,1076 dogs vaccinated, 2980 heads of cattle vaccinated against FMD in 7LLGs, 150 pet owners visited and advised on vaccination visited and advised on vaccination	Disease surveillance conducted and reported, Several farmers trained on livestock management External meetings and workshops attended by staff	One disease surveillance in all the 18LLGs done and reported, 3 external meetings attended, 2 internal meetings attended. 1500 farmers trained on livestock management
221011 Printing, Stationery, Photocopying and Binding	769	769	100 %	192
222001 Telecommunications	2,400	2,400	100 %	600
227001 Travel inland	39,248	39,248	100 %	9,812
227004 Fuel, Lubricants and Oils	21,845	21,844	100 %	5,461
228003 Maintenance – Machinery, Equipment & Furniture	5,734	5,734	100 %	1,434
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,996	69,995	100 %	17,499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,996	69,995	100 %	17,499
Reasons for over/under performance:	The number of farmers who were trained are few because of the covid19 restrictions which hampered their attendance.			
Output : 018204 Fisheries regulation				
N/A				

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Non Standard Outputs:	fisheries and aquaculture data Collected and compiled,fishers and fishing vessels in the district Licensed , fisheries activities Supervised quarterly , fisheries laws enforced , farmers profiled quarterly, quarterly study tours conducted, demo materials procured	Fisheries and aquaculture data collected in all the 20 LLG 2 Trucks, 3 Fish mongers, 14 Boats and 37 fisher men licenced under the vessel licencing program in Wakawaka and Namatu 7 Trainings conducted and 776 farmers attended, Ingredients of fish feed procured for demonstration purposes 80 ponds and 12 Cages stocked, 25 stocked in the quarter, 30 not stocked giving a total of 75 ponds visited during the quarter 2 supervisory and monitoring activities conducted	Fisheries and aquaculture data collected in all the 10 LLG Quarterly activities supervised and monitored, demo materials procured	2 trainings conducted and 480 farmers were trained, 121375kgs were harvested from 98 ponds owned by 8 farmers
221009 Welfare and Entertainment	1,850	1,850	100 %	463
221011 Printing, Stationery, Photocopying and Binding	383	383	100 %	96
222001 Telecommunications	250	250	100 %	62
227001 Travel inland	10,034	10,033	100 %	2,508
227004 Fuel, Lubricants and Oils	13,441	13,441	100 %	3,360
228002 Maintenance - Vehicles	2,100	2,100	100 %	525
228003 Maintenance – Machinery, Equipment & Furniture	4,143	4,143	100 %	1,036
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,200	32,200	100 %	8,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,200	32,200	100 %	8,050
Reasons for over/under performance:	Only meetings of 20 people could be conducted and this required more fuel and time to achieve the target			

Output : 018205 Crop disease control and regulation

N/A

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Quarter4

Non Standard Outputs:		quarterly plant clinics supervised and conducted, pests and disease surveillance conducted, agro input dealers, crop staff and produce stores inspected, demo materials procured, irrigation potential sites identified, farmers profiled, motorcycle repaired, small office equipment and stationery procured	Four pest and disease surveillance conducted . 49 agro input dealers supervised in Nankoma, Buluguyi, Namayemba, Muterere, Buluguyi, 46 LLG staff supervised and guided, Assorted small office equipments, stationary materials procured, 2 Vehicle and 12 motorcycle repairs done	conducted, pest and disease surveillance done agro input dealers inspected, LLG staff supervised and guided, small office equipments, stationary materials procured, Vehicle and motorcycle repairs done	1 survey conducted covering the 18LLGs, 15 agro input dealers supervised in Nankoma, Buwuni, Muterere, Kitodha, Namayemba, Buluguyi , 13 LLG staff supervised and guided, stationary materials procured, Vehicle and motorcycle repairs done
221009	Welfare and Entertainment	700	700	100 %	175
221011	Printing, Stationery, Photocopying and Binding	400	400	100 %	100
222001	Telecommunications	400	400	100 %	100
227001	Travel inland	3,200	3,200	100 %	800
227004	Fuel, Lubricants and Oils	4,800	4,800	100 %	1,200
228004	Maintenance – Other	500	500	100 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	10,000	100 %	2,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	10,000	100 %	2,500
Reasons for over/under performance:		Limited transport and fuel because some staff do not have transport			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Farmer profiling done, data prepared, collected, analysed and submitted to MAAIF and other stakeholders for agricultural planning,	11,300 Farmers profiled and 6200 farmers benefited under ACDP during the quarter, 580 farmers enrolled, Appropriate data on yield of maize and rice was collected indicating a rise from 5bags to 15 bags on average of maize per acre by most of farmers under ACDP.	Farmers profiled, Appropriate data collected compiled and submitted to relevant offices	3800 farmers profiled and 580 farmers enrolled under ACDP during the quarter, Appropriate data collected, compiled and submitted to relevant offices
221009	Welfare and Entertainment	200	200	100 %	50
221011	Printing, Stationery, Photocopying and Binding	292	292	100 %	73
227001	Travel inland	2,316	2,316	100 %	579
227004	Fuel, Lubricants and Oils	2,560	2,560	100 %	640

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228004 Maintenance – Other	632	632	100 %	158
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,500

Reasons for over/under performance: System failure of the E-voucher system under ACDP project affecting enrollment and redeeming of inputs

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(4) 400 tsetse traps deployed and maintained	(480) 480 tsetse traps deployed and maintained	()	(100)100 tsetse traps deployed and maintained
Non Standard Outputs:	telecommunication and mobile internet services for GIS Mapping and data collection provided,entomology activities Supervised and monitored, Annual Entomological Association meeting attended,Modern bee hives with metallic stands procured	Four mapping and data collection exercises conducted under Entomology, 690 farmers trained in bee keeping and management 480 Tsetse traps, 80 screens deployed deployed, 795 bee hives colonized	Voice mail and internet bundles procured, Mapping and data collection done under entomology Functionality of the bee hives and tsetse traps monitored and reported on	Two mapping and data collection exercises conducted, 405 bee hives colonized, 190 farmers trained

221009 Welfare and Entertainment	600	600	100 %	150
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
227001 Travel inland	5,800	5,800	100 %	1,450
227004 Fuel, Lubricants and Oils	3,200	3,200	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	2,500

Reasons for over/under performance: COVID19 restrictions affected the training due to limited movement and observance of the SOPs

Output : 018209 Support to DATICs

N/A

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Non Standard Outputs:		Consultative visits made to get update at the district adaptive training center	One radio talk show was conducted to publicize department statistical data, 2 Voice mail and internet bundles procured, Mapping and data collection done under entomology 500 Farmer trained in bee keeping and management 280 tsetse traps deployed, 80 screens deployed	Voice mail and internet bundles procured, Mapping and data collection done under entomology Farmer trained in bee keeping and management of insects, bee hives and tsetse traps deployed	One radio talk show was conducted to publicize department statistical data,
227001	Travel inland	2,700	2,700	100 %	675
227004	Fuel, Lubricants and Oils	800	800	100 %	200
	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:		Limitations on movement due to Covid19			
Output : 018210 Vermin Control Services					
N/A					
Non Standard Outputs:		60 garden moles trapped, Masses sensitized in 4 sub counties on basic hygiene practices in the garden and households, 60 garden squirrels trapped, 1 surveillance conducted, 30 farm visits conducted to guide farmers on vermin control measures	60 garden moles trapped, Masses sensitized in 4 subcounties on basic hygiene practices in the garden and households, 60 garden squirrels trapped, 1 surveillance conducted, 30 farm visits conducted to guide farmers on vermin control measures		
221011	Printing, Stationery, Photocopying and Binding	100	100	100 %	25
227001	Travel inland	3,600	3,600	100 %	900
227004	Fuel, Lubricants and Oils	1,600	1,600	100 %	400
228004	Maintenance – Other	200	200	100 %	50
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,500	5,500	100 %	1,375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,500	5,500	100 %	1,375
Reasons for over/under performance:		Transport facilities is still a problem that is affecting timely implementation of the planned activities			
Output : 018211 Livestock Health and Marketing					

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N/A

Non Standard Outputs:

Vaccines carriers,
drenching
guns,Vaccines and
other assorted drugs
equipments Procured2,970 Farmers
trained in livestock
and Poultry
vaccination, 20,000
doses of NCD
vaccine procuredVaccines procured,
Farmers trained and
livestock vaccination
undertaken20,000 doses of
Newcastle vaccine
procured, 450
farmers trained in
livestock and poultry
vaccination228003 Maintenance – Machinery, Equipment &
Furniture

6,000

6,000

100 %

1,500

Wage Rect:

0

0

0 %

0

Non Wage Rect:

6,000

6,000

100 %

1,500

Gou Dev:

0

0

0 %

0

External Financing:

0

0

0 %

0

Total:

6,000

6,000

100 %

1,500

Reasons for over/under performance:

Limited movement and Covid19 restrictions affected farmers turn up for training

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:	<p>Agricultural projects and staff in the district monitored and supervised, quarterly staff and production committee meetings conducted . Staff facilitated with break tea to enhance concentration at work, annual and quarterly mandatory reports compiled and submitted to relevant offices, Appropriate visits made to MAAIF,NAADS and other government agencies to harmonize planning , world food day celebrations and other national agriculture shows participated in Office sanitary materia, stationary and fuel supplied for office maintainance and coordination Vehicle repair and maintainace done, all extension workers at sub county level to provide extension services and technically supervised by the district. stakeholder sensitization meetings and reviews conducted, demo materials small office equipments , tonner and office stationery procured, quarterly production coordination meetings conducted</p>	<p>Four Quarterly monitoring of agric. projects and staff, Seven production committee and staff meetings conducted . Four quarterly mandatory reports compiled and submitted, Nine Consultative meetings to MAAIF,NAADS etc done by DPO/CAO, Sanitary material , stationary and fuel procured, Three Vehicles maintained and serviced, Demo material procured</p>	<p>Quarterly monitoring of agric. projects and staff, production committee and staff meetingd conducted . quartetly mandatory reports compiled and submitted, break tea provided Consultative meetings to MAAIF,NAADS etc done by DPO/CAO, Sanitary material , stationary and fuel procured, Vehicle maintenance and servicing done,demo material procured</p>	<p>Quarterly monitoring of agric. projects and staff, Two production committee and staff meetings conducted . One quarterly mandatory report compiled and submitted, break tea provided, 3 Consultative meetings to MAAIF,NAADS etc done by DPO/CAO, Sanitary material , stationary and fuel procured, One Vehicle maintenance and servicing done, demo material procured</p>
211101 General Staff Salaries	52,215	52,198	100 %	21,434
211103 Allowances (Incl. Casuals, Temporary)	108,000	89,764	83 %	25,567
221005 Hire of Venue (chairs, projector, etc)	5,840	0	0 %	0
221008 Computer supplies and Information Technology (IT)	5,651	5,640	100 %	4,090
221009 Welfare and Entertainment	53,321	50,740	95 %	16,379
221011 Printing, Stationery, Photocopying and Binding	52,276	15,160	29 %	5,760
221012 Small Office Equipment	600	600	100 %	150
222001 Telecommunications	12,126	1,918	16 %	579
223004 Guard and Security services	1,440	1,440	100 %	360

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223006 Water	100	100	100 %	25
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	3,000	100 %	750
224004 Cleaning and Sanitation	1,050	1,050	100 %	263
224006 Agricultural Supplies	15,000	0	0 %	0
227001 Travel inland	206,441	111,939	54 %	22,812
227004 Fuel, Lubricants and Oils	153,603	29,257	19 %	11,657
228002 Maintenance - Vehicles	36,115	31,080	86 %	11,775
Wage Rect:	52,215	52,198	100 %	21,434
Non Wage Rect:	654,563	341,688	52 %	100,166
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	706,778	393,886	56 %	121,600

Reasons for over/under performance: Restricted movement due to the COVID19 guidelines affected physical meetings

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:

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

One slaughter slab structure at Nankoma completed awaiting fencing for next financial year, Fish drying racks completed, electricity bills cleared, major vehicle repairs and maintenance done for 4 vehicles

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

One Slaughter slab structure in Nankoma completed awaiting fencing for next financial year, Fish handling racks constructed and store constructed, electricity cleared, major vehicle repairs and maintenance done for two vehicles

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

312104 Other Structures	10,000	10,000	100 %	3,000
312201 Transport Equipment	32,000	32,000	100 %	0
312202 Machinery and Equipment	15,500	15,500	100 %	13,800
312203 Furniture & Fixtures	6,000	6,000	100 %	0

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312214 Laboratory and Research Equipment	10,000	10,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,500	73,500	100 %	16,800
External Financing:	0	0	0 %	0
Total:	73,500	73,500	100 %	16,800
Reasons for over/under performance: Limited finance could not allow the Slaughter slab to be fenced which has pushed it for next financial year				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	improved cassava cuttings and potato Vines for multiplication Procure , Two cereal hand pushed seed planter procured Demonstration on water harvesting and small irrigation training conducted	2 Demonstrations, 9 trainings on water harvesting and small irrigation carried out and 457 farmers attended	Demonstrations and trainings on water harvesting and small irrigation carried out	Demonstrations and trainings on water harvesting and small irrigation carried out
281504 Monitoring, Supervision & Appraisal of capital works	10,000	10,000	100 %	0
312104 Other Structures	10,056	10,056	100 %	3,400
312201 Transport Equipment	16,000	16,000	100 %	5,087
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,056	36,056	100 %	8,487
External Financing:	0	0	0 %	0
Total:	36,056	36,056	100 %	8,487
Reasons for over/under performance: COVID19 restrictions hampered activities				
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	() One slaughter slab and a cattle handling structure constructed	() One slaughter slab and a cattle handling structure constructed	()	()Slaughter slab and a cattle handling structure construction continued
Non Standard Outputs:				
312101 Non-Residential Buildings	25,000	25,000	100 %	25,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	25,000	100 %	25,000
External Financing:	0	0	0 %	0
Total:	25,000	25,000	100 %	25,000
Reasons for over/under performance: Nil				
Output : 018283 Livestock market construction				

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No of livestock markets constructed	() NA	() n/a	()	()n/a
Non Standard Outputs:	Mukene drying racks and one fish harvesting shade and store constructed for good marketing	n/a		n/a
N/A				
Reasons for over/under performance:	n/a			
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	(4) Quarterly plant clinic laboratory activities supported across the district	() n/a	(1)Quarterly plant clinic laboratory activities supported across the district	()n/a
Non Standard Outputs:	N/A	N/A	N/A	N/A
N/A				
Reasons for over/under performance:	N/A			
Output : 018285 Crop marketing facility construction				
No of plant marketing facilities constructed	() NA	() N/A	()	()N/A
Non Standard Outputs:	60 modern KTB hives, 400 Pramidal tsetse traps,Cricket rearing boes One settling tank procured. 7 day Bugiri agribusiness expo project facilitated	nil	Deployed tsetse traps and bee hives monitored	nil
N/A				
Reasons for over/under performance:	N/A			
Total For Production and Marketing : Wage Rect:				
	813,573	813,367	100 %	215,778
Non-Wage Reccurent:				
	883,026	570,149	65 %	157,483
GoU Dev:				
	134,556	134,556	100 %	50,287
Donor Dev:				
	0	0	0 %	0
Grand Total:				
	1,831,155	1,518,072	82.9 %	423,547

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	0	19,995	0 %		3,695
221009 Welfare and Entertainment	0	7,998	0 %		0
227004 Fuel, Lubricants and Oils	0	11,997	0 %		8,997
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	39,990	0 %		12,692
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	39,990	0 %		12,692
Reasons for over/under performance:	N/A				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(13800) 13,800 out patients attended to at the NGO health Facilities	(6642) 6,642 out patients attended to at the NGO health facilities by the end ofthe FY		(3450)3450 out patients attended to at the NGO health Facilities	(2024)2,024 out patients attended to at the NGO health Facilities
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	(121) 121 Deliveries to be conducted in the NGO health facilities	(129) 129 Deliveries conducted in the NGO health facilities by the end of the FY		(31)31 Deliveries to be conducted in the NGO health facilities	(31)31 Deliveries conducted in the NGO health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(6200) 6200 children immunised with Pentavalent vaccine	(1925) 1,925 children immunised with DPT3 by the end of the quarter		(1550)1550 children immunised with Pentavalent vaccine	(1018)1,018 children immunised with Pentavalent vaccine
Non Standard Outputs:	N/A	N/A		n/a	N/A
263367 Sector Conditional Grant (Non-Wage)	23,743	23,743	100 %		11,871
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,743	23,743	100 %		11,871
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,743	23,743	100 %		11,871
Reasons for over/under performance:	Nil				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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Number of trained health workers in health centers	(378) 378 staff available in the government health facilities	(380) 378 staff available in the government health facilities	(378)378 staff available in the government health facilities	(380)378 staff available in the government health facilities
No of trained health related training sessions held.	(65) 65 training sessions conducted in the health facilities	(52) 52 training sessions conducted in the health facilities by the end of the FY	(12)12 training sessions conducted in the health facilities	(12)12 training sessions conducted in the health facilities
Number of outpatients that visited the Govt. health facilities.	(345228) 345,228 outpatient clients served at the health facilities	(192024) 192,024 outpatient clients served at the health facilities by the end of the FY	(86307)86307 outpatient clients served at the health facilities	(62616)62,616 outpatient clients served at the health facilities
Number of inpatients that visited the Govt. health facilities.	(7256) 7,256 admissions in the health facilities	(7345) 7,345 admissions in the health facilities by the end of the quarter	(1814)1814 admissions in the health facilities	(1434)1,434 admissions in the health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(6231) 6,231 Deliveries conducted in the government health facilities	(7123) 7,123 Deliveries conducted in the government health by the end of the FY	(1558)1558 Deliveries conducted in the government health	(2169)2,169 Deliveries conducted in the government health facilities
% age of approved posts filled with qualified health workers	() 65% staff establishment in health facilities	() 60% staffing norms filled	()	()60% staffing norms filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() 85% of the villages have functional VHTs	() 99% of the villages have functional VHTs	()	()99% of the villages have functional VHTs
No of children immunized with Pentavalent vaccine	(21000) 21,000 Children immunised with DPT vaccine	(23854) 23,854 children immunised with DPT vaccine by the end of the quarter	(5250)5250 Children immunised with DPT vaccine	(13856)13,856 children immunised with DPT vaccine with in the quarter
Non Standard Outputs:	PHC funds transferred to all Government Health facilities	HC funds transferred to all Government Health facilities	HC funds transferred to all Government Health facilities	HC funds transferred to all Government Health facilities
	Clean Health Facilities	Clean Health Facilities	Clean Health Facilities	Clean Health Facilities
	Payment of wage to support staff	Payment of wage to support staff	Payment of wage to support staff	Payment of wage to support staff
	Quarterly HUMC meetings conducted	Quarterly HUMC meetings conducted	Quarterly HUMC meetings conducted	Quarterly HUMC meetings conducted
263367 Sector Conditional Grant (Non-Wage)	534,211	534,211	100 %	166,948
Wage Rect:	0	0	0 %	0
Non Wage Rect:	534,211	534,211	100 %	166,948
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	534,211	534,211	100 %	166,948
Reasons for over/under performance:	The Second wave of COVID-19 greatly affected service delivery			
Capital Purchases				
Output : 088172 Administrative Capital				

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N/A					
Non Standard Outputs:		N/A		N/A	
312101	Non-Residential Buildings	28,151	28,151	100 %	4,891
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	28,151	28,151	100 %	4,891
	External Financing:	0	0	0 %	0
	Total:	28,151	28,151	100 %	4,891
Reasons for over/under performance:		N/A			
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(0) N/a	(0) N/A	(0)	(0)N/A	
No of healthcentres rehabilitated	(1) Nanderema Health Centre II rehabilitated Pit latrine constructed at Nanderema HC II Fencing off Nanderema HC II	(1) Nanderema HC III renovated	(0)	(1)Nanderema HC II renovated	
Non Standard Outputs:	N/a	N/A		N/A	
312101	Non-Residential Buildings	163,566	163,566	100 %	62,322
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	163,566	163,566	100 %	62,322
	External Financing:	0	0	0 %	0
	Total:	163,566	163,566	100 %	62,322
Reasons for over/under performance:		N/A			
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(1) n/a	(0) N/A	(1)New maternity ward constructed at Muterere HC III	(0)N/A	
No of maternity wards rehabilitated	(0) N/A	(0) N/A	(0)n/a	(0)N/A	
Non Standard Outputs:	n/a	N/A	n/a	N/A	
N/A					
Reasons for over/under performance:		N/A			
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(1) retention for the construction of the OPD ward at Nankoma HC IV	(1) Nankoma HC IV completed	(1)Retention for the construction of the OPD ward at Nankoma HC IV	(1)Nankoma HC IV completed	
No of OPD and other wards rehabilitated	(3) Completion of the renovation of the OPD ward at Kayango HC III Minor renovations of the OPD ward at Iwemba HC III and Buluguyi HC III	(0) N/A	(0)n/a	(0)N/A	
Non Standard Outputs:	n/a	N/A	n/a	N/A	

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312101 Non-Residential Buildings	134,000	121,059	90 %	73,718
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	134,000	121,059	90 %	73,718
External Financing:	0	0	0 %	0
Total:	134,000	121,059	90 %	73,718

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	Staff salaries paid	Staff salaries paid throughout the FY	Staff salaries paid	Staff salaries paid during the quarter
	Kick start the implementation of results based financing			
	Health promotion and diseases prevention			
	Provision of essential health services			
211101 General Staff Salaries	2,009,979	2,009,979	100 %	509,563
227001 Travel inland	266,111	0	0 %	0
Wage Rect:	2,009,979	2,009,979	100 %	509,563
Non Wage Rect:	266,111	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,276,091	2,009,979	88 %	509,563

Reasons for over/under performance: N/A

Lower Local Services**Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	() 88% of the approved post filled with qualified health workers	() 88% of the approved posts filled with qualified personnel	()	()88% of the approved posts filled with qualified personnel
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(62000) 62,000 admissions conducted in the general hospital throughout the financial year	(6078) 6,078 Admissions conducted in the District Hospital by the end of the 4th quarter	(15500)15500 admissions conducted in the general hospital	(2089)2,089 admissions conducted in the general hospital
No. and proportion of deliveries in the District/General hospitals	(3300) 3,300 Deliveries to be conducted in the hospital	(3416) 3,416 Deliveries conducted in the hospital by the end of the 4th quarter	(8250)8250 Deliveries to be conducted in the hospital	(809)809 Deliveries to be conducted in the hospital

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Number of total outpatients that visited the District/ General Hospital(s).	(52110) 52,110 Out patients to visit the District Hospital	(24395) 24,395 out patients visited the hospital by the end of the FY	(13027)13027 Out patients to visit the District Hospital	(6748)6,748 Out patients to visit the District Hospital
Non Standard Outputs:	Availability of Stationery	Purchased of stationery	Availability of Stationery	Purchased of stationery
	Board meetings conducted and minutes filled	Board meetings conducted	Board meetings conducted and minutes filled	Board meetings conducted
	Procurement of fuel for the hospital ambulance and the generator	Clean and health hospital environment maintained	Procurement of fuel for the hospital ambulance and the generator	Clean and health hospital environment maintained
		Fuel for the generator and ambulance procured		Fuel for the generator and ambulance procured
		health education services provided		health education services provided
263367 Sector Conditional Grant (Non-Wage)	539,676	539,676	100 %	169,699
Wage Rect:	0	0	0 %	0
Non Wage Rect:	539,676	539,676	100 %	169,699
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	539,676	539,676	100 %	169,699
Reasons for over/under performance:	The Second wave of Covid 19 greatly affected service delivery in the District General Hospital			
Capital Purchases				
Output : 088275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Water system installed in Bugiri General Hospital	Water harvest tank procured		Water harvest tank procured
281502 Feasibility Studies for Capital Works	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	10,000
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	10,000
Reasons for over/under performance:	N/A			
Output : 088280 Hospital Construction and Rehabilitation				
No of Hospitals constructed	() n/a	() N/A	()	()N/A
No of Hospitals rehabilitated	() n/a	() N/A	()	()N/A
Non Standard Outputs:	n/a	N/A		N/A
N/A				
Reasons for over/under performance:	N/A			
Output : 088283 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	() n/a	() N/A	()	()N/A

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No of OPD and other wards rehabilitated	() n/a	() N/A	()	()N/A
Non Standard Outputs:	A pit latrine constructed an OPPD and the male ward	Pit latrine constructed at Male/Female ward and OPD		Pit latrine constructed at Male/Female ward and OPD
312101 Non-Residential Buildings	64,000	63,480	99 %	36,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,000	63,480	99 %	36,500
External Financing:	0	0	0 %	0
Total:	64,000	63,480	99 %	36,500

Reasons for over/under performance: N/A

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

N/A

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Non Standard Outputs:	Cold chain maintained	Procurement of stationery for office running	Cold chain maintained	Procurement of stationery for office running
	Stationery procured	Cold chain maintained	Stationery procured	Cold chain maintained
	Clean and safe working environment	Implemented activities under health promotion, hygiene and sanitation	Clean and safe working environment	Implemented activities under health promotion, hygiene and sanitation
	HMIS supported		HMIS supported	
	Data quality audits conducted	Payment of utility bills	Data quality audits conducted	Payment of utility bills
	Payment of salary to the staff at the District Health Office and the Lower Health Facilities	Clean and safe working environment at the District health office	Payment of salary to the staff at the District Health Office and the Lower Health Facilities	Clean and safe working environment at the District health office
	Integrated management of malaria	Procurement of fuel for office operations	Integrated management of malaria	Procurement of fuel for office operations
	Health facility clinical audits conducted		Health facility clinical audits conducted	
	External quality assurance		External quality assurance	
	District malaria epidemic review and response coordination meetings conducted		District malaria epidemic review and response coordination meetings conducted	
	Radio talks shows on raising profile			
	Community dialogues on health early seeking behaviors			
	Promotion of malaria prevention strategies at household			
	Supporting health facilities to promote reduction in missed opportunities for vaccination in sub counties			
211101 General Staff Salaries	2,607,823	2,607,823	100 %	652,117
213002 Incapacity, death benefits and funeral expenses	3,503	3,503	100 %	1,763
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221009 Welfare and Entertainment	2,300	2,300	100 %	575
221011 Printing, Stationery, Photocopying and Binding	15,829	13,463	85 %	5,370

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221012 Small Office Equipment	7,000	7,000	100 %	4,247
222001 Telecommunications	4,500	4,500	100 %	1,125
223004 Guard and Security services	2,200	2,180	99 %	880
223005 Electricity	5,000	5,000	100 %	1,250
223006 Water	1,000	1,000	100 %	250
224004 Cleaning and Sanitation	2,000	2,000	100 %	1,090
227001 Travel inland	434,049	170,233	39 %	15,876
227004 Fuel, Lubricants and Oils	15,000	15,000	100 %	4,750
228001 Maintenance - Civil	7,000	7,000	100 %	5,485
228002 Maintenance - Vehicles	11,000	10,998	100 %	4,415
Wage Rect:	2,607,823	2,607,823	100 %	652,117
Non Wage Rect:	124,832	101,443	81 %	41,075
Gou Dev:	0	0	0 %	0
External Financing:	386,549	142,733	37 %	6,001
Total:	3,119,204	2,851,999	91 %	699,193

Reasons for over/under performance: Second wave of COVID-19 affected service delivery

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:

Quarterly support supervision to all health facilities in the district	Quarterly support supervision	Quarterly support supervision to all health facilities in the district	Quarterly support supervision
Promotion of sanitation and hygiene	Implemented COVID -19 related activities		Implemented COVID -19 related activities
Health promotion	Submission of HMIS forms		Submission of HMIS forms
Results based financing activities implemented in the District	Implemented the child health days plus with support from GAVI		Implemented the child health days plus with support from GAVI
	Contact tracing, sample collection, physiological support for COVID-19		Contact tracing, sample collection, physiological support for COVID-19
	Support for the referral of confirmed COVID-19 patients with complications		Support for the referral of confirmed COVID-19 patients with complications
	Quality and quantity verification especially for health facilities implementing RBF		Quality and quantity verification especially for health facilities implementing RBF

221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
221012 Small Office Equipment	5,000	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0

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227001 Travel inland	29,000	0	0 %	0
227004 Fuel, Lubricants and Oils	15,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0
Reasons for over/under performance: Second wave of COVID-19 affected service delivery				
Output : 088303 Sector Capacity Development				
N/A				
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	509,461	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	509,461	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	509,461	0	0 %	0
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Monitoring and supervision of all the works under the health secotor development grant and as well as conducting an environment assessment	Monitoring of the capital development projects On site meeting for the department developmental projects	Monitoring and supervision of the building of a new maternity ward at Muterere HCIII and as well as conducting an environment assessment	Monitoring of the capital development projects On site meeting for the department developmental projects
281501 Environment Impact Assessment for Capital Works	6,861	6,860	100 %	2,360
281504 Monitoring, Supervision & Appraisal of capital works	6,861	6,861	100 %	2,288
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,722	13,721	100 %	4,648
External Financing:	0	0	0 %	0
Total:	13,722	13,721	100 %	4,648
Reasons for over/under performance: N/A				
<i>Total For Health : Wage Rect:</i>	<i>4,617,802</i>	<i>4,617,802</i>	<i>100 %</i>	<i>1,161,680</i>
<i>Non-Wage Reccurent:</i>	<i>2,058,034</i>	<i>1,239,063</i>	<i>60 %</i>	<i>402,286</i>
<i>GoU Dev:</i>	<i>413,439</i>	<i>399,977</i>	<i>97 %</i>	<i>192,078</i>

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<i>Donor Dev:</i>	<i>386,549</i>	<i>142,733</i>	<i>37 %</i>	<i>6,001</i>
<i>Grand Total:</i>	<i>7,475,824</i>	<i>6,399,575</i>	<i>85.6 %</i>	<i>1,762,045</i>

Vote:504 Bugiri District

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Motivated staff	Paid staff salaries		Motivated staff	Paid staff salaries
211101 General Staff Salaries	10,108,481	10,108,481	100 %		2,529,272
Wage Rect:	10,108,481	10,108,481	100 %		2,529,272
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,108,481	10,108,481	100 %		2,529,272
Reasons for over/under performance: Nil					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1446) 1446 motivated teachers in the 140 primary schools	(1446) 1446 motivated teachers in the 140 primary schools		(1446)1446 motivated teachers in the 140 primary schools	(1446)1446 motivated teachers in the 140 primary schools
No. of qualified primary teachers	(1446) 1446 qualified primary teachers	(1446) 1446 motivated teachers in the 140 primary schools		(1446)1446 motivated teachers in the 140 primary schools	(1446)1446 motivated teachers in the 140 primary schools
No. of pupils enrolled in UPE	(98464) 98,464 pupils to be maintained in primary education	(40000) 40,000 estimated pupils in schools		(98,464) pupils to be maintained in primary education	(40000)40,000 pupils to maintained in primary education
No. of student drop-outs	(50) not more than 50 to drop from primary education	() Excess of 50 pupils dropped out of school		(50)not more than 50 to drop from primary education	()Excess of 50 pupils dropped out of school
No. of Students passing in grade one	(150) pass 150 pupils in grade one	(150) pass 150 pupils in grade one		(150)pass 150 pupils in grade one	(150)pass 150 pupils in grade one
No. of pupils sitting PLE	(5000) sit 5000 pupils for PLE	(5000) sit 5000 pupils for PLE		(5000)sit 5000 pupils for PLE	(5000)sit 5000 pupils for PLE
Non Standard Outputs:	functional primary school	Paid capitation to 140 primary schools		functional primary school	Paid capitation to 140 primary schools
263367 Sector Conditional Grant (Non-Wage)	1,711,362	1,477,991	86 %		723,877
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,711,362	1,477,991	86 %		723,877
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,711,362	1,477,991	86 %		723,877
Reasons for over/under performance: COVID19 restriction hampered maintance of children in schools					

Vote:504 Bugiri District

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(3) Three 2 classroom blocks, at Wanenga, Naluya and Nakigunju primary school	() Three 2 classroom blocks, at Wanenga, Naluya and Nakigunju primary school	()	()Nil	
No. of classrooms rehabilitated in UPE	(0) nil	() n/a	()	()n/a	
Non Standard Outputs:	nil	N/A	nil	N/A	
312101 Non-Residential Buildings	236,000	236,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	236,000	236,000	100 %		0
External Financing:	0	0	0 %		0
Total:	236,000	236,000	100 %		0
Reasons for over/under performance:	N/A				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(40) 40 stances (8 pit latrines) at Namatu, Izira, Buwangama, Bulebi, St. Lawrence muterere, Nsango, Buwuni and Bubuzi primary schools	(40) 40 stances (8 pit latrines) at Namatu, Izira, Buwangama, Bulebi, St. Lawrence muterere, Nsango, Buwuni and Bubuzi primary schools	(30)bulebe, st. lawrence, Nsango, Buwuni and Bubuzi primary schools	(30)Completed pit latrines at bulebe, st. lawrence, Nsango, Buwuni and Bubuzi primary schools	
No. of latrine stances rehabilitated	(0) nil	() nil	()nil	()nil	
Non Standard Outputs:	nil				
312101 Non-Residential Buildings	224,000	224,000	100 %		29,736
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	224,000	224,000	100 %		29,736
External Financing:	0	0	0 %		0
Total:	224,000	224,000	100 %		29,736
Reasons for over/under performance:	Nil				
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(103) 103 desks	(103) 103 desks supplied to Primary schools	(103)103 desks	()Nil	
Non Standard Outputs:	Nil				
312203 Furniture & Fixtures	22,530	22,528	100 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,530	22,528	100 %	0
External Financing:	0	0	0 %	0
Total:	22,530	22,528	100 %	0
Reasons for over/under performance: N/A				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Motivated staff	Salaries paid	Motivated staff	Salaries for secondary school teachers paid
211101 General Staff Salaries	2,936,983	2,931,584	100 %	948,313
Wage Rect:	2,936,983	2,931,584	100 %	948,313
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,936,983	2,931,584	100 %	948,313
Reasons for over/under performance: Nil				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(6444) increased enrollment	(5500) increased enrollment	(6444)increased enrollment	(5500)increased enrollment in schools
No. of teaching and non teaching staff paid	(160) 160 staff on the payroll	(160) 160 staff on the payroll	(160)160 staff on the payroll	(160)160 staff on the payroll
No. of students passing O level	(80) 160 staff on the payroll	()	(160)160 staff on the payroll	()
No. of students sitting O level	(3000) 30,000 students to sit o level	(3000) 3,000 students to sit o level	(30000)30,000 students to sit o level	(3000)3,000 students to sit o level
Non Standard Outputs:	Operational schools	Continued construction of Iwemba Seed Secondary school and Budhaya Seed secondary school	Continued construction of Iwemba Seed Secondary school and Budhaya Seed secondary school	Continued construction of Iwemba Seed Secondary school and Budhaya Seed secondary school
263367 Sector Conditional Grant (Non-Wage)	909,125	716,331	79 %	509,162
263369 Support Services Conditional Grant (Non-Wage)	25,709	25,709	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	934,834	742,040	79 %	509,162
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	934,834	742,040	79 %	509,162

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Some students were to drop out of school due to COVID19 restrictions					
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	learning materials and equipment Iwemba Seed Secondary School	learning materials and equipment Iwemba Seed Secondary School acquired			learning materials and equipment Iwemba Seed Secondary School
312203 Furniture & Fixtures	210,522	210,522	100 %		210,522
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	210,522	210,522	100 %		210,522
External Financing:	0	0	0 %		0
Total:	210,522	210,522	100 %		210,522
Reasons for over/under performance: Nil					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Iwemba and Budhaya Seed Secondary School and investment related costs	Iwemba and Budhaya Seed Secondary School and investment related costs		Iwemba and Budhaya Seed Secondary School and investment related costs	Environment and social safe guard meetings, did geotech, site laying, monitoring done for Iwemba and Budhaya Seed Secondary School
281501 Environment Impact Assessment for Capital Works	22,000	22,000	100 %		0
281503 Engineering and Design Studies & Plans for capital works	28,000	28,000	100 %		10,418
281504 Monitoring, Supervision & Appraisal of capital works	20,000	20,000	100 %		0
312101 Non-Residential Buildings	745,775	352,084	47 %		153,512
312201 Transport Equipment	30,000	30,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	845,775	452,084	53 %		163,930
External Financing:	0	0	0 %		0
Total:	845,775	452,084	53 %		163,930
Reasons for over/under performance: COVID19 restrictions hampered activities					
Programme : 0783 Skills Development					
Higher LG Services					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(1) Fencing the Tertiary institution (Engineer Kauliza Kasadha)	()		()	()
No. of students in tertiary education	(0) not yet operational	()		()	()
Non Standard Outputs:	Fencing the school				
N/A					
Reasons for over/under performance:	n/a				
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	completion of works	completion of works		continued works	nil
263206 Other Capital grants	201,000	8,060	4 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	201,000	8,060	4 %		0
External Financing:	0	0	0 %		0
Total:	201,000	8,060	4 %		0
Reasons for over/under performance:	N/A				
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Monitoring and Inspection reports	Monitoring and Inspection done and reports produced		Monitoring and Inspection reports	Monitoring and Inspection done and reports produced
227001 Travel inland	33,447	33,447	100 %		4,809
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,447	33,447	100 %		4,809
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,447	33,447	100 %		4,809
Reasons for over/under performance:	Nil				
Output : 078403 Sports Development services					
N/A					

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Non Standard Outputs:	Sports gala and Co curricular Activities	sports gala and co curricular activities conducted	sports gala and co curricular activities	sports gala and co curricular activities
227001 Travel inland	15,000	15,000	100 %	15,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	15,000	100 %	15,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	15,000
Reasons for over/under performance:	COVID19 situation hampered activities			
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Increased knowledge amongst teachers and patriotic pupils and students	Training of head teachers and teachers in capacity building activities	Training of head teachers and teachers in capacity building activities and initiation of patriotism in pupils and students	Training of head teachers and teachers in capacity building activities
221002 Workshops and Seminars	13,000	13,000	100 %	0
227001 Travel inland	8,285	8,285	100 %	1,285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,285	21,285	100 %	1,285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,285	21,285	100 %	1,285
Reasons for over/under performance:	COVID19 limited number of headteachers and teachers trained			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Staff motivation, improved working environment. PLE, conduct assessment audits	staff motivation, improved working environment. PLE, emptying 10 pit latrines, conduct assessment audits	staff motivation, improved working environment. PLE, emptying 10 pit latrines, conduct assessment audits	staff motivation, improved working environment. PLE, emptying 10 pit latrines, conduct assessment audits
211101 General Staff Salaries	85,345	85,343	100 %	34,554
221011 Printing, Stationery, Photocopying and Binding	2,658	2,400	90 %	0
223005 Electricity	800	0	0 %	0
223006 Water	454	454	100 %	454
224004 Cleaning and Sanitation	800	800	100 %	400
227001 Travel inland	25,700	68,959	268 %	19,922

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228004 Maintenance – Other	24,000	22,730	95 %	22,730
Wage Rect:	85,345	85,343	100 %	34,554
Non Wage Rect:	54,412	95,343	175 %	43,506
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	139,757	180,685	129 %	78,060
Reasons for over/under performance: Nil				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	well planned capital projects, improved condition of pit latrine, more safe classroom blocks	environmental screening, monitoring and supervision, pit latrine emptying done	EIA, BOQs and other operations, pit latrine emptying, installation of lightning arrestors, field visits by auditor, site engineer and head of department	IA, BOQs and other operations, pit latrine emptying, installation of lightning arrestors, field visits by auditor, site engineer and head of department
281501 Environment Impact Assessment for Capital Works	15,000	15,000	100 %	0
281503 Engineering and Design Studies & Plans for capital works	35,000	35,000	100 %	2,477
281504 Monitoring, Supervision & Appraisal of capital works	5,000	4,959	99 %	0
312101 Non-Residential Buildings	96,000	96,000	100 %	160
312104 Other Structures	72,000	71,980	100 %	0
312213 ICT Equipment	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	227,000	226,939	100 %	2,637
External Financing:	0	0	0 %	0
Total:	227,000	226,939	100 %	2,637
Reasons for over/under performance: Nil				
<i>Total For Education : Wage Rect:</i>	<i>13,130,809</i>	<i>13,125,407</i>	<i>100 %</i>	<i>3,512,139</i>
<i>Non-Wage Reccurent:</i>	<i>2,770,340</i>	<i>2,385,105</i>	<i>86 %</i>	<i>1,297,639</i>
<i>GoU Dev:</i>	<i>1,966,827</i>	<i>1,380,133</i>	<i>70 %</i>	<i>406,826</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>17,867,976</i>	<i>16,890,645</i>	<i>94.5 %</i>	<i>5,216,604</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 Rollers, Traxcavator, wheel loader, 2No. Departmental Vehicles and 2No. Departmental Generators. 4No. FY2020/21 Quarterly Departmental Reports, 1No. Annual Report FY2020/21, BFP and Annual Budget 2021/2022.	Procurement of 18No. Dump Truck Tyres, 2No. Tyres for Wheel Loader, and 4No. tyres for Departmental Vehicle, Procurement of 10No. Motor grader tyres and Tubes, Servicing of Tipper Lorry LG0003-013, Procurement of Road Equipment consumable parts (16No. motor grader cutting edges and Bolts and nuts, 8no. shear pin, 16pieces of wheel loader bucket teeth shoes, 1No. Circle gear shaft), 8No. Batteries procured, Repairs/servicing of Departmental Generator. Departmental Reports prepared		Functional Road Maintenance Unit i.e 2No. Motor graders, 4No. Tipper lorries, tractor and water Bowser, 2No. Vibro Rollers, Traxcavator, wheel loader, 2No. Departmental Vehicles and 2No. Departmental Generators. 1No. FY2020/21 4th Quarter Departmental Activity Report. Annual Budget 2021/2022 produced, 1No. Annual Report FY2020/21 produced	Procurement of 2No. Tyres for Wheel Loader, 8No. for Tipper Trucks, Procurement of 4No. Motor grader tyres and Tubes, Procurement of Road Equipment consumable parts (2No. motor grader cutting edges and Bolts and nuts., 2No. Batteries procured. Departmental Reports prepared
228002 Maintenance - Vehicles	62,200	62,200	100 %		11,274
228003 Maintenance – Machinery, Equipment & Furniture	88,864	88,864	100 %		2,934
228004 Maintenance – Other	5,600	5,600	100 %		5,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	156,664	156,664	100 %		19,808
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,664	156,664	100 %		19,808
Reasons for over/under performance:	There were no major challenges faced				
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Security for Road Equipment and Machinery enhanced	N/A		N/A	N/A

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228001 Maintenance - Civil	16,399	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,399	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,399	0	0 %	0
Reasons for over/under performance: This activity was not executed because funds were utilized to address the effects of heavy rains				
Output : 048108 Operation of District Roads Office				
N/A				
Non Standard Outputs:	Office equipment maintained. 4No. FY2020/21 Quarterly Departmental Reports(i.e Sector reports to council and URF), FY2020/21 Annual Report, FY2021/22 BFP and Annual Budget for Roads Maintenance Prepared, Payment certificates prepared, Supervised Roads under maintenance. Salaries and wages for Departmental staff paid, Welfare for staff provided, properly maintained compound premises, Stationery procured.	Procurement of 1No. Departmental Printer. Q1, Q2, Q3, and Q4 Salaries for Department Staff paid, Roads supervised, Office premises maintained, Welfare and Compound cleaning items paid for; Q1, Q2, Q3, and Q4 Quarterly Departmental Reports(URF and PBS) prepared and submitted, Audit Inspections carried out, Council Sector meeting held, Payment for Office Stationery, Payment for Travel allowances. Items for fight against COVID-19 procured.	Q4 Salaries for Department Staff paid, Roads supervised, Office premises maintained, Welfare and Compound cleaning items paid for; Q4 Quarterly Departmental Reports(URF and PBS) prepared and submitted, Audit Inspections carried out, Council Sector meeting held, Payment for Office Stationery, Payment for Travel allowances.	
211101 General Staff Salaries	154,707	154,699	100 %	43,273
211103 Allowances (Incl. Casuals, Temporary)	39,700	18,126	46 %	3,229
221001 Advertising and Public Relations	2,000	0	0 %	0
221009 Welfare and Entertainment	4,000	3,900	98 %	1,000
221011 Printing, Stationery, Photocopying and Binding	12,000	10,493	87 %	1,000
224004 Cleaning and Sanitation	3,600	3,600	100 %	900
227004 Fuel, Lubricants and Oils	37,304	0	0 %	0
Wage Rect:	154,707	154,699	100 %	43,273
Non Wage Rect:	98,604	36,119	37 %	6,129
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	253,311	190,818	75 %	49,402
Reasons for over/under performance: There were no major challenges faced				
Lower Local Services				

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(10) Subcounties of Nabukalu, Buwunga, Nankoma, Bulidha, Budhaya, Muterere, Bulesa, Kapyanga, Buluguyi and Iwemba	(10) Subcounties of Nabukalu, Buwunga, Nankoma, Bulidha, Budhaya, Muterere, Bulesa, Kapyanga, Buluguyi and Iwemba		()N/A	()N/A
Non Standard Outputs:	Climate Change addressed, HIV/Aids spread curtailed	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	182,989	182,989	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	182,989	182,989	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	182,989	182,989	100 %		0
Reasons for over/under performance:	There were no major challenges faced				
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
Length in Km. of urban roads upgraded to bitumen standard	(1) 1km of Urban Roads in Nankoma Town Council upgraded to bitumen standard	(1) 1km of Urban Roads in Nankoma Town Council upgraded to bitumen standard		()1km of Urban Roads in Nankoma Town Council upgraded to bitumen standard	()1km of Urban Roads in Nankoma Town Council upgraded to bitumen standard
Non Standard Outputs:	Safety on road, Environment, Gender and HIV/AIDs addressed on the road	None		Safety on road, Environment, Gender and HIV/AIDs addressed on the road	None
263367 Sector Conditional Grant (Non-Wage)	1,110,642	802,054	72 %		432,054
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,110,642	802,054	72 %		432,054
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,110,642	802,054	72 %		432,054
Reasons for over/under performance:	Funds were insufficient to execute the planned activities				
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	() N/A	()		()	()
Length in Km of Urban unpaved roads periodically maintained	() N/A	()		()	()
Non Standard Outputs:	N/A			N/A	
N/A					
Reasons for over/under performance:					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048157 Bottle necks Clearance on Community Access Roads					
No. of bottlenecks cleared on community Access Roads	(1) Nsango-Bulega Swamp Crossing	() Access to Quarry Site for Materials constructed, Site Preparatory Works and Embankment works on Nsango-Bulega Swamp Crossing		()Nsango-Bulega Swamp Crossing	()Access Roads for Embankment fill material constructed
Non Standard Outputs:	Community aware of HIV/Aids dangers	Community aware of HIV/Aids dangers		Community aware of HIV/Aids dangers	N/A
263367 Sector Conditional Grant (Non-Wage)	585,572	551,511	94 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	585,572	551,511	94 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	585,572	551,511	94 %		0
Reasons for over/under performance:	Heavy rains de-accelerated the work progress				
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(169) 169km of road network graded and reshaped	()		(50)Nansaga – Busimbi Road(2.8 km) Lwanika-Nabukalu-Butyabule-Bugobi Road(9km) Bugiri-Muterere Road(15km) Buwuni-Nantawawula-Bululu Road (10.4km) Kiteigalwa-Luwoko-Nabirala- Kavule Road(8km) Nankoma-Masita Road(4.5km)	()
Length in Km of District roads periodically maintained	(54) 1. Kiseitaka-Kayango-Buwuni Road 24.5km 2. Buwuni-Kitodha 13.5km 3. Naluwerere -Iwemba 15km	()		(11)Buwuni-Kitodha Road (11km)	()
No. of bridges maintained	(1) 1. Bugiri-Nabyunhu stream crossing 2. Nabirala Swamp crossing 3. Namayemba-Budibya	()		(0)N/A	()

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Non Standard Outputs:	Climate Change addressed in road works		Climate Change addressed in road work	
263367 Sector Conditional Grant (Non-Wage)	624,678	545,175	87 %	29,198
Wage Rect:	0	0	0 %	0
Non Wage Rect:	624,678	545,175	87 %	29,198
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	624,678	545,175	87 %	29,198
Reasons for over/under performance:				
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	Road safety on roads enhanced, Climate change addressed	Planting 2000 trees along length of road	N/A	Planting 2000 trees along length of road
263367 Sector Conditional Grant (Non-Wage)	20,783	8,000	38 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,783	8,000	38 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,783	8,000	38 %	3,000
Reasons for over/under performance: There were no major challenges faced				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Well maintained Office Building	N/A	Well maintained Office Building	N/A
N/A				
Reasons for over/under performance: No funds received for the planned activity				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	N/A	N/A	Properly maintained office building	N/A
N/A				
Reasons for over/under performance: No funds were received for the planned activity				
Capital Purchases				
Output : 048275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Engineering Designs Tender Documents Bills of Quantities for works to be executed	Carrying out site feasibility studies for infrastructure for Investment FY2020/21	None	

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281503 Engineering and Design Studies & Plans for capital works	3,020	3,000	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,020	3,000	99 %	0
External Financing:	0	0	0 %	0
Total:	3,020	3,000	99 %	0
Reasons for over/under performance:	There were no major challenges faced			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>154,707</i>	<i>154,699</i>	<i>100 %</i>	<i>43,273</i>
<i>Non-Wage Reccurent:</i>	<i>2,796,331</i>	<i>2,282,512</i>	<i>82 %</i>	<i>490,189</i>
<i>GoU Dev:</i>	<i>3,020</i>	<i>3,000</i>	<i>99 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,954,058</i>	<i>2,440,211</i>	<i>82.6 %</i>	<i>533,463</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	proper running of water activities and reporting to Ministry of water and environment.	we have paid for salaries to the sector staff, paid for water/electricity bills. we have procured fuels/stationery/toner/cleaning materials. we have serviced/repaired the sector vehicle.		delivery of quarterly reports to MWE, procurement of fuels/stationary, pay for electricity/water, cleaning of office premises and servicing/repair of vehicle/motorcycles.	we have paid for salaries to the sector staff, paid for water/electricity bills. we have procured fuels/stationery/toner/cleaning materials. we have serviced/repaired the sector vehicle.
211101 General Staff Salaries	69,600	69,593	100 %		29,498
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		2,500
223005 Electricity	1,600	1,600	100 %		1,600
224004 Cleaning and Sanitation	1,200	1,200	100 %		300
227001 Travel inland	3,800	3,800	100 %		1,410
227004 Fuel, Lubricants and Oils	16,000	16,000	100 %		6,000
228002 Maintenance - Vehicles	22,832	22,805	100 %		17,580
Wage Rect:	69,600	69,593	100 %		29,498
Non Wage Rect:	49,432	49,405	100 %		29,390
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	119,032	118,998	100 %		58,889
Reasons for over/under performance:	lack of vehicle to monitor/supervise water projects.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(90) water projects to be constructed as per specifications in the contract.	(90) water projects under construction were supervised to ascertain that quality work is executed		(00)n/a	(00)n/a
No. of water points tested for quality	(200) good quality water to be availed to communities.	(200) old water sources were tested for quality		(50)old water sources shall be tested for quality	(50)old water sources were tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(1) Coordination committee to be updated on water related issues.	(01) a DWSCCM with sector/departmental heads was held		(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	(00)n/a

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No. of sources tested for water quality	(200) good quality water to be availed to communities.	(200) old water sources were tested for quality	(50)water related data shall be collected so as to update the water database.	(50)old water sources were tested for quality
Non Standard Outputs:	Update the water database, publishing water sector information through radio and Reactivation of WUC	dormant water user committees were reactivated. Water related data was collected to update the water data base.	old inactive water user committees shall be reactivated.	dormant water user committees were reactivated. Water related data was collected to update the water data base.
221001 Advertising and Public Relations	8,000	8,000	100 %	4,000
223006 Water	200	200	100 %	200
227001 Travel inland	6,737	6,736	100 %	1,791
227004 Fuel, Lubricants and Oils	2,863	2,862	100 %	715
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,800	17,799	100 %	6,706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,800	17,799	100 %	6,706
Reasons for over/under performance: lack of vehicle to monitor/supervise water projects				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(2) CDOs and HAS to be sensitized on what they are to do in the quarter.	(02) 2 extension staff meetings were held with CDOs/HAs. The CDOs presented their reports and the quarterly programme was communicated to them	(00)n/a	(00)n/a
No. of water user committees formed.	(30) water user committees to be formed and trained on their roles and responsibilities	(30) water user committees for the newly constructed water sources were formed and trained on their roles/responsibilities	(00)	(00)n/a
No. of Water User Committee members trained	(240) water user committee members to be trained on their roles and responsibilities	(240) water user committee members were trained on their roles/responsibilities	(00)n/a	(00)water user committee members were trained on their roles/responsibilities
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(15) improve competence of Hand Pump Mechanics	(15) refresher training for HPMS was held.	(00)n/a	(00)n/a
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) Councillors are to be sensitized on water related issues including new policy guidelines.	(02) advocacy meetings were held at s/county /district level with political leaders/departamental heads.	(00)n/a	(00)n/a

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Non Standard Outputs:	improve functionality of water sources	radio talk show was held on eastern voice and the public was made aware of on going projects in the water sector of Bugiri district.	radio talk shows shall be held on eastern voice to sensitize the masses about water and sanitation in the district.	radio talk show was held on eastern voice and the public was made aware of on going projects in the water sector of Bugiri district.
221009 Welfare and Entertainment	1,750	1,743	100 %	430
227001 Travel inland	16,616	16,608	100 %	7,609
227004 Fuel, Lubricants and Oils	12,340	12,340	100 %	4,585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,706	30,691	100 %	12,624
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,706	30,691	100 %	12,624

Reasons for over/under performance: lack of vehicle to monitor water projects.

Capital Purchases

Output : 098172 Administrative Capital

N/A

Non Standard Outputs:	scale up sanitation in the district	Community Led Total Sanitation activities were held in Iwemba and Kapyanga s/counties to scale up sanitation levels.	CLTS activities shall be conducted in selected s/counties to scale up sanitation.	Community Led Total Sanitation activities were held in Iwemba and Kapyanga s/counties to scale up sanitation levels.
281501 Environment Impact Assessment for Capital Works	21,000	21,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	75,724	75,724	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	96,724	96,724	100 %	5,000
External Financing:	0	0	0 %	0
Total:	96,724	96,724	100 %	5,000

Reasons for over/under performance: lack of vehicle to monitor/supervise water projects

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(01) scale up sanitation levels in the rural growth centres	(01) a 4 stance lined pit latrine was constructed at KIMbaale RGC in Mutere s/county	(00)n/a	(00)n/a
Non Standard Outputs:	ensure proper maintenance of the latrine	water and sanitation committee was formed and trained on proper maintenance of the facility	n/a	n/a
312101 Non-Residential Buildings	25,000	25,000	100 %	1,833

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	25,000	100 %	1,833
External Financing:	0	0	0 %	0
Total:	25,000	25,000	100 %	1,833
Reasons for over/under performance: lack of vehicle to monitor water projects.				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(30) safe water coverage in the district is to be increased.	(30) 30 deep wells were drilled in the various villages of the district. One deep well at Namakako in Nankoma s/county turned to be unsuccessful	(00)n/a	(00)n/a
No. of deep boreholes rehabilitated	(32) functionality of water sources is to be increased.	(35) 35 deep wells were rehabilitated to increase functionality.	(00)n/a	(00)n/a
Non Standard Outputs:	n/a	EIA For new projects was conducted .	Environment Impact assessment for new projects shall be conducted, catchment management practices and source management practices shall be held	n/a
281502 Feasibility Studies for Capital Works	180,000	179,957	100 %	1,573
312104 Other Structures	862,674	862,617	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,042,674	1,042,574	100 %	1,573
External Financing:	0	0	0 %	0
Total:	1,042,674	1,042,574	100 %	1,573
Reasons for over/under performance: lack of vehicle to monitor/supervise water projects.				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(01) promotion of piped water schemes	(01) a piped water scheme for Mayuge TC was designed by a selected contractor and approved by MWE	(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	(00)n/a
Non Standard Outputs:	n/a	n/a	n/a	n/a
281502 Feasibility Studies for Capital Works	65,000	65,000	100 %	11,928

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,000	65,000	100 %	11,928
External Financing:	0	0	0 %	0
Total:	65,000	65,000	100 %	11,928
Reasons for over/under performance: lack of vehicle to supervise/monitor water projects				
<i>Total For Water : Wage Rect:</i>	<i>69,600</i>	<i>69,593</i>	<i>100 %</i>	<i>29,498</i>
<i>Non-Wage Reccurent:</i>	<i>97,938</i>	<i>97,894</i>	<i>100 %</i>	<i>48,720</i>
<i>GoU Dev:</i>	<i>1,229,398</i>	<i>1,229,298</i>	<i>100 %</i>	<i>20,334</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,396,936</i>	<i>1,396,785</i>	<i>100.0 %</i>	<i>98,553</i>

Vote:504 Bugiri District

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1.Staff salaries for the district and LLG staff paid 2.Staff welfare catered for 3.Office stationery procured 4. office operations	Staff salaries for the district and LLG staff paid Office stationery acquired, staff welfare catered for, electricity connection repaired, sanitation maintained		1.Staff salaries for the district and LLG staff paid 2.Staff welfare catered for 3.Office stationery procured	Office stationery acquired, staff welfare catered for, electricity connection repaired, sanitation maintained
211101 General Staff Salaries	238,454	238,453	100 %		87,373
221009 Welfare and Entertainment	1,280	717	56 %		179
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
223005 Electricity	205	205	100 %		205
224004 Cleaning and Sanitation	800	800	100 %		200
Wage Rect:	238,454	238,453	100 %		87,373
Non Wage Rect:	3,285	2,722	83 %		834
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	241,739	241,175	100 %		88,207
Reasons for over/under performance: Nil					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) 10 Ha planted with tree seedlings at Buwunga secondary school	(10) 10 Ha planted with tree seedlings at Buwunga Secondary School		(0)N/A	(5)5 Ha planted with tree seedlings at Buwunga Secondary School
Number of people (Men and Women) participating in tree planting days	(50) 50 people to participate in tree planting days	(50) 50 people participated in tree planting days		(0)n/a	(25)25 people participated in tree planting days
Non Standard Outputs:	N/A	n/a		n/a	n/a
224006 Agricultural Supplies	10,897	10,897	100 %		5,449
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,897	10,897	100 %		5,449
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,897	10,897	100 %		5,449

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Bad weather hindered affected survival rate of seedlings in 3rd quarter and hence pushed to 4th quarter, most trees were eaten by grazing animals because of the government instituted lockdown which rendered schools closed yet schools were supposed to ensure security					
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 Kapyanga and Buwunga sub counties	(2) 2 agro-forestry demonstration set up in Kapyanga and Buwunga sub counties		(0)N/A	(1)1 agro-forestry demonstration set up in Kapyanga sub county
No. of community members trained (Men and Women) in forestry management	(400) 400 community members trained in forestry management	(400) 400 community members tarined in forestry management		(0)N/A	(200)200 community members tarined
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	1,817	1,812	100 %		454
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,817	1,812	100 %		454
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,817	1,812	100 %		454
Reasons for over/under performance: Nil					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(20) Reduced illegal forest activities in all the 10 lower local governments	(20) 20 patrols on forest activities conducted in the district		(5)Conduct 5 patrols on forest activities in Nabukalu and Kapyanga sub counties	(5)5 patrols on forest activities conducted
Non Standard Outputs:	N/A	n/a		N/A	n/a
227001 Travel inland	3,768	3,700	98 %		3,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,768	3,700	98 %		3,700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,768	3,700	98 %		3,700
Reasons for over/under performance: All the money was released in 4th quarter					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(5) Five water shed management committees in Buwunga, Nankoma, Kapyanga, Buluguyi and Iwemba Subcounties county formed and trained	(5) Five water shed management committees in Buwunga, Nankoma, Kapyanga, Buluguyi and Iwemba Subcounties county formed and trained		(1)One water shed committee formed in Iwemba Sub county	(1)One water shed committee formed for Iwemba

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Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	10,897	10,896	100 %	2,724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,897	10,896	100 %	2,724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,897	10,896	100 %	2,724
Reasons for over/under performance:	n/a			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) One wetland Action plan developed for Kayango wetland in Kapyanga Sub county.	(1) One wetland Action plan developed for Kayango wetland in Kapyanga Sub county.	(0)N/A	(1)One wetland Action plan developed for Kayango wetland in Kapyanga Sub county.
Area (Ha) of Wetlands demarcated and restored	(700) 700 Ha of Kayango wetland demarcated in kapyanga Sub county	(1) 700 Ha of Kayango wetland demarcated in kapyanga Sub county	(0)N/A	(1)700 Ha of Kayango wetland demarcated in kapyanga Sub county
Non Standard Outputs:	N/A	n/a	N/A	n/a
227001 Travel inland	7,265	7,265	100 %	3,635
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,265	7,265	100 %	3,635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,265	7,265	100 %	3,635
Reasons for over/under performance:	n/a			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(50) 1.50 stakeholders trained in ENR issues and climate change adaptation and impact mitigation in the district. 2.Conduct radio talk shows and run spot messages on good environmental practices	(50) 1.50 stakeholders trained in ENR issues and climate change adaptation and impact mitigation in the district. 2.Conduct radio talk shows and run spot messages on good environmental practices	(10)10community members trained	(10)10 community members trained
Non Standard Outputs:	N/A	1.Quarterly reporting 2. Spot messages on good environmental practice	1. Quarterly reporting 2. Spot messages on good environmental practice	1. Quarterly reporting 2. Spot messages on good environmental practice
227001 Travel inland	5,504	1,816	33 %	454

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,504	1,816	33 %	454
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,504	1,816	33 %	454
Reasons for over/under performance: n/a				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) 4 Compliance monitoring and inspection visits in 4 wetlands & 20 development projects undertaken to ensure that suggested mitigation measures are implemented in the district.	(4) 4 Compliance monitoring and inspection visits in 4 wetlands & 20 development projects undertaken to ensure that suggested mitigation measures are implemented in the district.	(1)One compliance visit in one wetland and 5 development projects conducted	(1)One compliance visit in one wetland and 5 development projects conducted
Non Standard Outputs:	N/A	n/a	N/A	n/a
227001 Travel inland	10,291	10,291	100 %	908
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,632	3,632	100 %	908
Gou Dev:	6,659	6,659	100 %	0
External Financing:	0	0	0 %	0
Total:	10,291	10,291	100 %	908
Reasons for over/under performance: n/a				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(12) Increased security of tenure in all the 10 sub-counties and 6 town councils	(12) 12 land issues in the district settled	(3)settle 3 land issues in the district	(3)3 land issues in the district settled
Non Standard Outputs:	1.Security of tenure increased in government institutions 2.orderly development promoted in upcoming town boards	Paid retention for physical planning of Kitodha Town Board, survey and titling for Muterere and nabukalu sub counties, Nanderema HC II and Magoola community land	N/A	Paid retention for physical planning of Kitodha Town Board
227001 Travel inland	52,200	51,486	99 %	6,546
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,286	64 %	346
Gou Dev:	50,200	50,200	100 %	6,200
External Financing:	0	0	0 %	0
Total:	52,200	51,486	99 %	6,546
Reasons for over/under performance: Paid retention for physical planning of Kitodha Town Board in 4th quarter				
Total For Natural Resources : Wage Rect: 238,454 238,453 100 % 87,373				

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<i>Non-Wage Reccurent:</i>	49,065	44,026	90 %	18,504
<i>GoU Dev:</i>	56,859	56,859	100 %	6,200
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	344,378	339,338	98.5 %	112,077

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Community empowerment	4 meetings done since quarter one		Carry out participatory planning together with groups	one Meeting held to select beneficiary groups for quarter
221002 Workshops and Seminars	2,790	2,790	100 %		698
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,790	2,790	100 %		698
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,790	2,790	100 %		698
Reasons for over/under performance: Election challenges for representatives of the deaf and blind delayed the work but it was done nevertheless					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	() Integrated Community Learning for Wealth Creation	() n/a		()	(n/a
Non Standard Outputs:	Identifying, Selection and Training of ICOLEW Facilitators	50 ICOLEW facilitators were reached through the quarter		ICOLEW Facilitators monitored and supervised	Train Community Empowerment groups (CEGS) / on the ICOLEW program and curriculum and mode motivate CEG facilitators with quarterly allowance Assess participants competency in reading, writing and numeracy skills Train instructors (CEGS) in group cohesion and social bonding
221002 Workshops and Seminars	12,402	12,402	100 %		3,100

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,402	12,402	100 %	3,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,402	12,402	100 %	3,100

Reasons for over/under performance: Covid 19 Challenges hindered the progame from reaching more Facilitators due to social distances, minimal congegation. e.t.c

Output : 108106 Support to Public Libraries

N/A

Non Standard Outputs:	Procure Library materials	Library materials procured and collected	Library materials procured and collected	Library materials procured and collected
227001 Travel inland	3,039	3,039	100 %	760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,039	3,039	100 %	760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,039	3,039	100 %	760

Reasons for over/under performance: Nil

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	Conduct Gender and Equity Budgeting Sessions for all Departments and LLGs	all targeted activities were underaken	Carry out Gender and Equity Budgeting and Planning	Trained Faith Based leaders on Gender related concerns. Trained CDOs on gender & Equity Budgeting Data collection on GBV cases within the district
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: no noteceable challenges encountered during the process apart from the new normal covid 19 situation

Output : 108108 Children and Youth Services

N/A

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Non Standard Outputs:		conduct trace and do resettlement of Children in homes and other places	Carry out child protection and planning meetings, traced and resettled children in homes and other places. sensitized communities on child protection	Organized district OVC Coordination committees	
				Follow up on settled child abuse related cases	
				Holding the district Network and linkage meeting	
				Holding OVC MIS Validation meeting	
				Administration of juvenile justice	
				Support Probation to attend court sessions to guarantee juvenile justice	
227001 Travel inland		8,213	8,205	100 %	2,048
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,213	8,205	100 %	2,048
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,213	8,205	100 %	2,048
Reasons for over/under performance:		covid 19 challenges hindered effective implementation			
Output : 108109 Support to Youth Councils					
N/A					
Non Standard Outputs:		Conduct mandatory Youth Councils and executive Committee meetings	all four executive and youth council meetings were held	Conducted mandatory Youth Council and committee meetings	conducted the mandatory youth and executive council meetings
227001 Travel inland		9,856	9,856	100 %	2,479
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,856	9,856	100 %	2,479
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		9,856	9,856	100 %	2,479
Reasons for over/under performance:		covid 19 restrictions			
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:		Process and facilitate PWD groups with small and special grants	4 meetings held of each executive and Council for elderly and disabled	Conducted planning and sensitization meetings for PWDs and Elderly	1 meeting held for PWD and Elderly each to determine and validate beneficial group for the LSG fund
227001 Travel inland		24,646	24,646	100 %	6,246

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,646	24,646	100 %	6,246
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,646	24,646	100 %	6,246
Reasons for over/under performance: N/A				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Hands on practical meetings on Culture mainstreaming in all departments and LLGs	all planned activities under this sector were undertaken.	Conduct Culture planning meetings with departments and LLGs	Profiled all culture leaders in the district Conducted dialogues with culture leaders on GBV, Social Bonding and child sacrifices
227001 Travel inland	2,107	2,107	100 %	527
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,107	2,107	100 %	527
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,107	2,107	100 %	527
Reasons for over/under performance: covid 19 challenges				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Carry out work based inspections at work places	quarterly Handling and settling Labour disputes and compensation cases Investigation labour disputes received Procure office equipments and requirements quarterly Repair and maintainence of the motorcycle	Conducted planning meetings	Handled and settledg Labour disputes and compensation cases Investigated labour disputes received Procure office equipments and requirements Repaired and maintained of the motorcycle
227001 Travel inland	2,340	2,340	100 %	585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,340	2,340	100 %	585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,340	2,340	100 %	585
Reasons for over/under performance: covid 19 challenges of work from home				
Output : 108113 Labour dispute settlement				
N/A				

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Non Standard Outputs:		Resettle Labour disputes at work places	all planned activities undertaken	Conducted monitoring visits to work places	Identified ,registered and inspected work places
					Followed up to check on the implementation recommendations
227001	Travel inland	1,760	1,760	100 %	440
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,760	1,760	100 %	440
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,760	1,760	100 %	440
Reasons for over/under performance:		Nil			
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:		Conduct Women Councils and Executive Committee meetings	all 4 meetings of executive and women council were held during the course of the financial year	Held mandatory Women Council and Executive committee meetings	Held manadatory women Council meetings Held manadatory women Council Executive meetings
227001	Travel inland	7,556	7,556	100 %	1,889
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,556	7,556	100 %	1,889
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,556	7,556	100 %	1,889
Reasons for over/under performance:		new normal challenges			
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:		NGO/CBO departmental cordination meetings Herld talk shows to increase media coverage of all government programmes			
221002	Workshops and Seminars	7,952	4,500	57 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,952	4,500	57 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,952	4,500	57 %	0

Vote:504 Bugiri District**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	Carry out screening of Children with Disabilities	Planning of CBR activities with Sub Counties		conducted planning of CBR activities with Sub Counties	conducted planning of CBR activities with Sub Counties
227001 Travel inland	4,107	4,107	100 %		1,027
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,107	4,107	100 %		1,027
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,107	4,107	100 %		1,027
Reasons for over/under performance:	Nil				
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Pay staff salaries and conduct monitoring visits	all 16 stuff were fully paid their salaries and monitoring of all departmental activities done		Conducted Support supervision, monitoring and mentoring of staff and all departmental activities and salary payments	Salary payment of staff
211101 General Staff Salaries	139,268	139,268	100 %		34,838
227001 Travel inland	14,913	14,132	95 %		3,533
Wage Rect:	139,268	139,268	100 %		34,838
Non Wage Rect:	14,913	14,132	95 %		3,533
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	154,181	153,400	99 %		38,371
Reasons for over/under performance:	Nil				
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Non Standard Outputs:		funds remitted to LLGs for community development services done			funds remitted to LLGs for community development services done
263104 Transfers to other govt. units (Current)	40,356	26,830	66 %		10,825
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,356	26,830	66 %		10,825
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,356	26,830	66 %		10,825
Reasons for over/under performance:	Nil				
Total For Community Based Services : Wage Rect:	139,268	139,268	100 %		34,838
Non-Wage Reccurent:	144,036	126,269	88 %		34,658
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	283,305	265,537	93.7 %		69,496

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Improved Working Environment	Paid salaries, yaka, fuel, cleaning materials and small office equipment		Improved Working Environment Salaries paid	Paid salaries, yaka, fuel, cleaning materials and small office equipment
211101 General Staff Salaries	45,050	43,847	97 %		10,774
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
221012 Small Office Equipment	1,000	1,000	100 %		250
221017 Subscriptions	600	600	100 %		600
223005 Electricity	4,000	4,000	100 %		1,000
224004 Cleaning and Sanitation	800	800	100 %		300
227001 Travel inland	1,491	1,466	98 %		0
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %		3,000
Wage Rect:	45,050	43,847	97 %		10,774
Non Wage Rect:	16,691	15,866	95 %		5,150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,741	59,713	97 %		15,924
Reasons for over/under performance:	No challenge				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	District Statistical Abstract	statistical data collected		statistical data collected	
227001 Travel inland	6,200	4,000	65 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,200	4,000	65 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,200	4,000	65 %		0
Reasons for over/under performance:	The underperformance is due to the non warrant of Local Revenue to the department				
Output : 138306 Development Planning					
N/A					

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Non Standard Outputs:	District Development Plan for the period 2020/21 to 2024/2025	Continued Finalization of Draft District Development Plan	DDP	Continued Finalization of Draft District Development Plan
227001 Travel inland	8,375	5,800	69 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,375	5,800	69 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,375	5,800	69 %	4,000
Reasons for over/under performance: The underperformance is due to the non warrant of Local Revenue to the department				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Improved ICT capacity of staff		laptop	
221008 Computer supplies and Information Technology (IT)	18,000	18,000	100 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	18,000	90 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	18,000	90 %	0
Reasons for over/under performance:				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	CAO handbooks, calendar, Suppo to PBS reports, District status report PBS refresher	Paid PBS allowances to planning staff, facilitation allowances and food and refreshments for meetings	submission of PBS reports,	Paid PBS allowances to planning staff, facilitation allowances and food and refreshments for meetings
221002 Workshops and Seminars	4,800	4,800	100 %	0
221007 Books, Periodicals & Newspapers	8,000	4,000	50 %	0
227001 Travel inland	11,000	7,400	67 %	1,425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,800	16,200	68 %	1,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,800	16,200	68 %	1,425
Reasons for over/under performance: The under performance is due to non warrant of Local Revenue to the department				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

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Non Standard Outputs:	National Assessment and PAF monitoring Report	field visits, paid allowances and fuel	PAF monitoring Report	field visits, paid allowances and fuel
227001 Travel inland	21,000	21,000	100 %	7,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	21,000	100 %	7,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	21,000	100 %	7,333
Reasons for over/under performance: no challenge				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Repair, operation and maintenance of the main administration building, DDEG monitoring report, commissioning report, furniture		DDEG monitoring report	
281504 Monitoring, Supervision & Appraisal of capital works	19,500	19,487	100 %	0
312101 Non-Residential Buildings	62,000	62,000	100 %	0
312203 Furniture & Fixtures	3,500	3,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,000	84,987	100 %	0
External Financing:	0	0	0 %	0
Total:	85,000	84,987	100 %	0
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>45,050</i>	<i>43,847</i>	<i>97 %</i>	<i>10,774</i>
<i>Non-Wage Reccurent:</i>	<i>96,066</i>	<i>80,866</i>	<i>84 %</i>	<i>17,908</i>
<i>GoU Dev:</i>	<i>85,000</i>	<i>84,987</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>226,116</i>	<i>209,700</i>	<i>92.7 %</i>	<i>28,682</i>

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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, improved working environment,	paid staff salaries and maintained office		payment of salaries, improved working environment,	paid staff salaries and maintained office
211101 General Staff Salaries	29,413	27,728	94 %		7,680
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
227001 Travel inland	14,380	8,000	56 %		1,250
Wage Rect:	29,413	27,728	94 %		7,680
Non Wage Rect:	16,380	10,000	61 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,793	37,728	82 %		9,430
Reasons for over/under performance:	no challenge				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly audit reports	(4) 4 audit reports		(1) quarterly audit reports	(1)1 quarterly report
Date of submitting Quarterly Internal Audit Reports	(2020-07-31) four audit reports by 07/31/2020	(4) submitted 4 quarterly internal audit reports		() audit reports	(2021-07-15)submitted on 15/07/2021
Non Standard Outputs:	monitoring, supervision of works, and auditing of district projects and accounts	Monitored, supervised and audited district projects and accounts		monitoring, supervision of works, and auditing of district projects and accounts	Monitored, supervised and audited district projects and accounts
227001 Travel inland	4,009	4,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,009	4,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,009	4,000	100 %		1,000
Reasons for over/under performance:	The unit is under funded				
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Supervision and auditing of LLGS	Supervised and audited LLGs		Supervision and auditing of LLGS	Supervised and audited LLGs
227001 Travel inland	8,720	5,000	57 %		750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,720	3,000	45 %	750
Gou Dev:	2,000	2,000	100 %	0
External Financing:	0	0	0 %	0
Total:	8,720	5,000	57 %	750
Reasons for over/under performance: The under performance is due to non warranting of local revenue to the sector				
<i>Total For Internal Audit : Wage Rect:</i>	<i>29,413</i>	<i>27,728</i>	<i>94 %</i>	<i>7,680</i>
<i>Non-Wage Reccurent:</i>	<i>27,109</i>	<i>17,000</i>	<i>63 %</i>	<i>3,500</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>58,522</i>	<i>46,728</i>	<i>79.8 %</i>	<i>11,180</i>

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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
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	(1) Quarterly Radio talk shows conducted on issues relating to trade and trade promotion		()	(1)Quarterly Radio talk shows conducted on issues relating to trade and trade promotion
No. of trade sensitisation meetings organised at the District/Municipal Council	(3) -Quarterly trade sensitization meetings conducted	(2) Quarterly trade sensitization meetings conducted		()-Quarterly trade sensitization meetings conducted	(2)Quarterly trade sensitization meetings conducted
No of businesses inspected for compliance to the law	() -Quarterly inspection of businesses	(20) 20 Businesses inspected on matters relating to product quality and compliance with regulations		()	()20 Businesses inspected on matters relating to product quality and compliance with regulations
Non Standard Outputs:		2 Businesses dealing in production alcohol were inspected			2 Businesses dealing in production alcohol were inspected
211101 General Staff Salaries	57,174	57,173	100 %		29,785
227001 Travel inland	2,445	2,445	100 %		611
Wage Rect:	57,174	57,173	100 %		29,785
Non Wage Rect:	2,445	2,445	100 %		611
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,619	59,618	100 %		30,396
Reasons for over/under performance:		The Ministry of health guidelines put in place to minimize the spread of COVID 19 have had huge effect on the way we implement department activities.			
Output : 068302 Enterprise Development Services					
No of businesses assited in business registration process	(20) -20 Businesses assisted with registration	(54) 54 businesses were inspected and assisted with registration		()5 Businesses assisted with registration	(54)54 businesses were inspected and assisted with registration
No. of enterprises linked to UNBS for product quality and standards	(20) -Businesses linked to UNBS for product quality and certification	(35) 35 Businesses were linked to UNBS for product quality and certification		()-5 Businesses linked to UNBS for product quality and certification	(35)35 Businesses were linked to UNBS for product quality and certification
Non Standard Outputs:		inspection of businesses producing liquor were inspected			Inspection of businesses producing liquor were inspected
227001 Travel inland	3,507	3,507	100 %		877

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,507	3,507	100 %	877
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,507	3,507	100 %	877
Reasons for over/under performance: COVID-19 has had a huge impact on the implementation of activities				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) -Producer organizations linked to international markets	(4) 4 Producers in the district linked to markets	(-)1 Producer organizations linked to international markets	(4)4 Producers in the district linked to markets
No. of market information reports disseminated	(12) -12 Market information reports disseminated	(3) 3 Market information reports disseminated	(-)3 Market information reports disseminated	(3)3 Market information reports disseminated
Non Standard Outputs:	4-enhance competitiveness of the MSMEs	1 MSME forum conducted	1-MSME forum conducted	1 MSME forum conducted
227001 Travel inland	6,985	5,710	82 %	1,427
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,985	5,710	82 %	1,427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,985	5,710	82 %	1,427
Reasons for over/under performance: COVID-19 has effected the way we implement department activities				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(95) -All cooperative societies in the local government supervised	(155) All cooperative societies in the local government supervised	(95)All cooperative societies in the local government supervised	(155)All cooperative societies in the local government supervised
No. of cooperative groups mobilised for registration	(10) -Cooperative societies in the local government mobilized for registration	(54) Cooperative societies in the local government mobilized for registration	(-)Cooperative societies in the local government mobilized for registration	(54)Cooperative societies in the local government mobilized for registration
No. of cooperatives assisted in registration	(10) -Cooperative societies registered	(54) Cooperative societies registered	(-)Cooperative societies registered	(54)Cooperative societies registered
Non Standard Outputs:	-Enhance the competitiveness of the cooperative societies -Parish Community Associations (PCA) formed and given revolving funds	1 Cooperative forum conducted 3 Parish Community Associations formed	1 Cooperative forum conducted 9 Parish Community Associations formed	1 Cooperative forum conducted 3 Parish Community Associations formed
227001 Travel inland	1,525,979	341,290	22 %	180,950

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,525,979	341,290	22 %	180,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,525,979	341,290	22 %	180,950
Reasons for over/under performance: COVID-19 has affected implementation of department activities				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstrems in district development plans	(4) Enhance the competitiveness of MSMEs involved in hospitality industry	(1) 1 Cooperative forum conducted 3 Parish Community Associations formed	(1) MSME forum conducted for industries in the hospitality industry	(1)1 Cooperative forum conducted 3 Parish Community Associations formed
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) Directory for tourism sites and hospitality industry updated	(48) 48 Guest houses/hotels/lodges inspected and profiled with a total of 627 guest rooms	(1)Directory for tourism sites and hospitality industry updated	(48)48 Guest houses/hotels/lodges inspected and profiled with a total of 627 guest rooms
Non Standard Outputs:				
227001 Travel inland	4,544	4,543	100 %	1,135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,544	4,543	100 %	1,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,544	4,543	100 %	1,135
Reasons for over/under performance: COVID-19 has affected implementation of activities				
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(4) Profile all MSMEs involved in value addition	(15) The department inspected 15 MSMEs involved in value addition. The purpose of the inspection was to ascertain their connectivity to electricity	(1)Data collection on MSMEs	(15)The department inspected 15 MSMEs involved in value addition. The purpose of the inspection was to ascertain their connectivity to electricity
No. of producer groups identified for collective value addition support	(1) Profile all MSMEs involved in value addition	(47) 47 producer groups identified for collective value addition support	(1)	(47)47 producer groups identified for collective value addition support

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Non Standard Outputs:		The department is working with Enterprise Uganda Limited to enhance quality production in the 10 farmer organizations including; BUDIFA, BAIDA, Nabigingo, Budhaya farmers, Buluguyi Rice and Maize, Kasita Kyowola Omwavu, BDFA, Buwuni, Busowa traders and farmers and Namayemba grain farmers.		Train value addition facilities on good manufacturing practices		The department is working with Enterprise Uganda Limited to enhance quality production in the 10 farmer organizations including; BUDIFA, BAIDA, Nabigingo, Budhaya farmers, Buluguyi Rice and Maize, Kasita Kyowola Omwavu, BDFA, Buwuni, Busowa traders and farmers and Namayemba grain farmers.	
227001	Travel inland	562	0	0 %			0
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	562	0	0 %			0
	Gou Dev:	0	0	0 %			0
	External Financing:	0	0	0 %			0
	Total:	562	0	0 %			0
Reasons for over/under performance:		COVID-19 has affected implementation of department activities					
Output : 068308 Sector Management and Monitoring							
N/A							
Non Standard Outputs:		-Motor cycle repairs -Office equipment repairs -Monitoring department activities by the district leadership -Compilation of quarterly reports and dissemination -procurement of office utilities	-Motor Vehicle Service and repairs -Motor cycle repairs -Office equipment repairs -Monitoring department activities by the district leadership -Compilation of quarterly reports and dissemination -procurement of office utilities		-Motor Vehicle Service and repairs -Motor cycle repairs -Office equipment repairs -Monitoring department activities by the district leadership -Compilation of quarterly reports and dissemination -procurement of office utilities	-Motor Vehicle Service and repairs -Motor cycle repairs -Office equipment repairs -Monitoring department activities by the district leadership -Compilation of quarterly reports and dissemination -procurement of office utilities	
227001	Travel inland	88,020	13,030	15 %			6,854
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	88,020	13,030	15 %			6,854
	Gou Dev:	0	0	0 %			0
	External Financing:	0	0	0 %			0
	Total:	88,020	13,030	15 %			6,854
Reasons for over/under performance:		The underperformance is due to underealization of sector non-wage					
Capital Purchases							
Output : 068372 Administrative Capital							
N/A							

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Non Standard Outputs:

-Renovation of
office premises

N/A

Reasons for over/under performance:

<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>57,174</i>	<i>57,173</i>	<i>100 %</i>	<i>29,785</i>
<i>Non-Wage Reccurent:</i>	<i>1,632,041</i>	<i>370,525</i>	<i>23 %</i>	<i>191,855</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,689,215</i>	<i>427,698</i>	<i>25.3 %</i>	<i>221,640</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BUDHAYA				1,061,314	644,178
Sector : Agriculture				6,000	3,000
<i>Programme : Agricultural Extension Services</i>				6,000	3,000
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				6,000	3,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
Budhaya	BUKATU Budhaya	Sector Conditional Grant (Non-Wage)		6,000	3,000
Sector : Works and Transport				41,896	41,897
<i>Programme : District, Urban and Community Access Roads</i>				41,896	41,897
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				14,664	14,664
Item : 263104 Transfers to other govt. units (Current)					
Budhaya Subcounty	BUDHAYA Budhaya Subcounty	Other Transfers from Central Government		14,664	14,664
<i>Output : District Roads Maintenance (URF)</i>				27,232	27,233
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads)	MAYUGE Bukagolo - Maziriga Road 11.8km	Other Transfers from Central Government		27,232	27,233
Sector : Education				602,455	78,000
<i>Programme : Pre-Primary and Primary Education</i>				150,965	28,000
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				122,965	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDHAYA P.S.	BUDHAYA	Sector Conditional Grant (Non-Wage)		13,998	0
BUKATU P.S.	BUKATU	Sector Conditional Grant (Non-Wage)		8,405	0
Bumwangu P.S	BUDHAYA	Sector Conditional Grant (Non-Wage)		14,185	0
BUWOLYA P.S.	MAYUGE	Sector Conditional Grant (Non-Wage)		10,530	0
KIMASA P.S.	BUWOLYA	Sector Conditional Grant (Non-Wage)		10,666	0

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KIWANDANGABO P.S.	BUDHAYA	Sector Conditional Grant (Non-Wage)	12,094	0
MAYUGE P.S.	MAYUGE	Sector Conditional Grant (Non-Wage)	19,339	0
MAZIRIGA P.S.	BUDHAYA	Sector Conditional Grant (Non-Wage)	11,992	0
Namatu P.S	BUKATU	Sector Conditional Grant (Non-Wage)	9,610	0
NSAVU P.S.	MAYUGE	Sector Conditional Grant (Non-Wage)	12,145	0
Capital Purchases				
Output : Latrine construction and rehabilitation			28,000	28,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUDHAYA Namatu p/s	Sector Development - Grant	28,000	28,000
Programme : Secondary Education			451,491	50,000
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			451,491	50,000
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Consultancy-497	BUDHAYA Budhaya Seed Secondary School	Sector Development - Grant	10,000	11,000
Environmental Impact Assessment - Impact Assessment-499	BUDHAYA Budhaya seed secondary school	Sector Development - Grant	12,000	11,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	BUDHAYA Budhaya Seed Secondary School	Sector Development - Grant	28,000	28,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUDHAYA Budhaya	Sector Development Grant	401,491	0
Sector : Health			87,508	87,637
Programme : Primary Healthcare			87,508	87,637
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			59,357	59,486
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULESA HC III	BUDHAYA	Sector Conditional Grant (Non-Wage)	23,743	23,743
BULIDHA HC III	BUDHAYA	Sector Conditional Grant (Non-Wage)	23,743	23,743
BULUWE HC II	BUDHAYA	Sector Conditional Grant (Non-Wage)	11,871	12,000
Capital Purchases				

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Output : Administrative Capital			28,151	28,151
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	MAYUGE Mayuge HC III	Sector Development Completed Grant	28,151	28,151
Sector : Water and Environment			323,454	433,644
Programme : Rural Water Supply and Sanitation			323,454	433,644
Capital Purchases				
Output : Administrative Capital			21,000	14,000
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	MAYUGE MAYUGE TB	Sector Development - Grant	21,000	14,000
Output : Borehole drilling and rehabilitation			302,454	419,644
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	BUDHAYA kiwandangabo	Sector Development Grant	180,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	BUDHAYA budhaya	Sector Development -,-,-,- Grant	21,492	419,644
Construction Services - Water Reservoirs-417	BUKATU budibya	Sector Development -,-,-,- Grant	21,492	419,644
Construction Services - Water Reservoirs-417	BUKATU kawologoma	Sector Development -,-,-,- Grant	21,492	419,644
Construction Services - Water Reservoirs-417	BUDHAYA kiwandangabo	Sector Development -,-,-,- Grant	21,492	419,644
Construction Services - Water Reservoirs-417	MAYUGE mayuge town board	Sector Development -,-,-,- Grant	36,488	419,644
LCIII : KAPYANGA			2,117,395	1,040,863
Sector : Agriculture			105,556	86,152
Programme : Agricultural Extension Services			6,000	3,000
Lower Local Services				
Output : LLG Extension Services (LLS)			6,000	3,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
kapyanga	BUGIRI A kapyanga	Sector Conditional Grant (Non-Wage)	6,000	3,000
Programme : District Production Services			99,556	83,152
Capital Purchases				
Output : Administrative Capital			63,500	67,152
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	BUGIRI A bugiri district headquarters	Sector Development Completed Grant	32,000	32,000

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Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	BUGIRI A Bugiri District headquarters	Sector Development - Grant	14,000	0
Machinery and Equipment - Assorted Equipment-1006	BUGIRI A bugiri district headquarters	Sector Development procured Grant	1,500	35,152
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Tables -656	BUGIRI A district production office	Sector Development Grant	6,000	0
Item : 312214 Laboratory and Research Equipment				
completion of lab structure	BUGIRI A bugiri district headquarters	Sector Development Grant	10,000	0
Output : Non Standard Service Delivery Capital			36,056	16,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BUGIRI A bugiri headquarters	Sector Development Grant	10,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	BUGIRI A bugiri district	Sector Development Grant	10,056	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	BUGIRI A bugiri district	Sector Development Completed Grant	16,000	16,000
Sector : Works and Transport			183,290	210,664
Programme : District, Urban and Community Access Roads			180,270	207,664
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			29,730	29,730
Item : 263104 Transfers to other govt. units (Current)				
Kapyanga Sub County	KAPYANGA Kapyanga Sub County	Other Transfers from Central Government	29,730	29,730
Output : District Roads Maintenance (URF)			137,757	177,934
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	KISEITAKA Bugiri-Nabyunhu	Other Transfers from Central Government	12,000	89,145
Works Department(Roads)	BUGUNGA Bugosere-Busolo-Bugunga-Buwofu Road 6km	Other Transfers from Central Government	5,200	88,789

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

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

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

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Engineering and Design studies and Plans - Bill of Quantities-475	BUGIRI A Bugiri District Headquarters	Sector Development - Grant	35,000	35,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUGIRI A Bugiri district headquarters	Sector Development Grant	5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	BUGIRI A schools	Sector Development - Grant	96,000	95,840
Item : 312104 Other Structures				
Construction Services - Civil Works-392	BUGIRI A Schools	Sector Development - Grant	72,000	71,980
Item : 312213 ICT Equipment				
ICT - Network Installation, Repair, Maintenance and Support-812	BUGIRI A Education Department	Sector Development Grant	4,000	0
Sector : Health			321,729	280,246
Programme : Primary Healthcare			247,729	248,246
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,936	5,936
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRONGERO CHURCH OF GOD HEALTH CE	BUGIRI A	Sector Conditional Grant (Non-Wage)	5,936	5,936
Output : Basic Healthcare Services (HCIV-HCII-LLS)			71,228	71,744
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOYOZI HC II	BUGIRI A	Sector Conditional Grant (Non-Wage)	11,871	12,000
KAYOGERA HC II	BUGIRI A	Sector Conditional Grant (Non-Wage)	11,871	12,000
KISEITAKA HC II	BUGIRI A	Sector Conditional Grant (Non-Wage)	11,871	12,000
KITUMBA HC II	BUGIRI A	Sector Conditional Grant (Non-Wage)	11,871	12,000
NABUKALU HC III	BUGIRI A	Sector Conditional Grant (Non-Wage)	23,743	23,743
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			163,566	163,566
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	BUGIRI A Nanderema HC II	Sector Development Completed-Grant	100,000	100,000
Building Construction - Latrines-237	BUGIRI A Nanderema HC II	Sector Development Completed Grant	28,000	28,000

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Building Construction - Security-257	BUGIRI A Nderema HC II	Sector Development Grant	Completed	35,566	35,566
Output : OPD and other ward Construction and Rehabilitation				7,000	7,000
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	NAMUKONGE Kayango HC III	Sector Development Grant	Completed	7,000	7,000
Programme : District Hospital Services				74,000	32,000
Capital Purchases					
Output : Non Standard Service Delivery Capital				10,000	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Piped Water Systems-568	NDIFAKULYA Bugiri Hospital	District Discretionary Development Equalization Grant		10,000	0
Output : OPD and other ward Construction and Rehabilitation				64,000	32,000
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	BUGIRI A Bugiri Hospital - Male and Female ward	District Discretionary Development Equalization Grant	Completed,	36,000	32,000
Building Construction - Latrines-237	BUGIRI A OPD-Bugiri Hospital	District Discretionary Development Equalization Grant	Completed,	28,000	32,000
Sector : Water and Environment				172,458	116,072
Programme : Rural Water Supply and Sanitation				172,458	116,072
Capital Purchases					
Output : Borehole drilling and rehabilitation				107,458	63,000
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	BUGUBO buwofu	Sector Development Grant	-,-,-,-	21,492	63,000
Construction Services - Water Reservoirs-417	BUGUBO buwofu B	Sector Development Grant	-,-,-,-	21,492	63,000
Construction Services - Water Reservoirs-417	BUGUNGA igoogo	Sector Development Grant	-,-,-,-	21,492	63,000
Construction Services - Water Reservoirs-417	BUGUBO kayangu a	Sector Development Grant	-,-,-,-	21,492	63,000
Construction Services - Water Reservoirs-417	ISAGAZA namukwetuko	Sector Development Grant	-,-,-,-	21,492	63,000
Output : Construction of piped water supply system				65,000	53,072
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Piped Water Systems-568	BUGIRI A district headquarters	Sector Development Grant	-	65,000	53,072
Sector : Social Development				40,356	0

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Programme : Community Mobilisation and Empowerment			40,356	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			40,356	0
Item : 263104 Transfers to other govt. units (Current)				
Bugiri district local government	BUGIRI A sub counties	Other Transfers from Central Government	40,356	0
Sector : Public Sector Management			103,000	40,518
Programme : Local Statutory Bodies			18,000	0
Capital Purchases				
Output : Administrative Capital			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	KAPYANGA district old court hall	District Discretionary Development Equalization Grant	18,000	0
Programme : Local Government Planning Services			85,000	40,518
Capital Purchases				
Output : Administrative Capital			85,000	40,518
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	BUGIRI A Bugiri District Headquarters	District Discretionary Development Equalization Grant	4,500	0
Monitoring, Supervision and Appraisal - Inspections-1261	BUGIRI A Bugiri district headquarters	District Discretionary Development Equalization Grant	15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUGIRI A District Headquarters	District Discretionary Development Equalization Grant	62,000	40,518
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	BUGIRI A Bugiri District Headquarters	District Discretionary Development Equalization Grant	3,500	0
LCIII : BULIDHA			527,515	124,119
Sector : Agriculture			16,000	3,000
Programme : Agricultural Extension Services			6,000	3,000
Lower Local Services				
Output : LLG Extension Services (LLS)			6,000	3,000

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulidha	BULIDHA Bulidha	Sector Conditional Grant (Non-Wage)	6,000	3,000
Programme : District Production Services			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	WAKAWAKA wakawaka	Sector Development Grant	10,000	0
Sector : Works and Transport			22,376	20,576
Programme : District, Urban and Community Access Roads			22,376	20,576
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,576	12,576
Item : 263104 Transfers to other govt. units (Current)				
Bulidha Subcounty	BULIDHA Bulidha Subcounty	Other Transfers from Central Government	12,576	12,576
Output : District Roads Maintenance (URF)			1,800	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	WAKAWAKA Nasaga-Kibuye- Wakawaka Road 17.5	Other Transfers from Central Government	1,800	0
Output : District and Community Access Roads Maintenance			8,000	8,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	BULIDHA District Roads(Tree Planting)	Other Transfers from Central Government	8,000	8,000
Sector : Education			229,103	1,800
Programme : Pre-Primary and Primary Education			123,228	1,800
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			123,228	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIDHA P.S.	BULIDHA	Sector Conditional Grant (Non-Wage)	12,580	0
ISAKABISOLO P.S.	MAKOMA	Sector Conditional Grant (Non-Wage)	13,998	0
KIBUYE P.S.	WAKAWAKA	Sector Conditional Grant (Non-Wage)	10,751	0
MAKOMA P.S.	MAKOMA	Sector Conditional Grant (Non-Wage)	22,855	0

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MUFUUMI P.S.	BULIDHA	Sector Conditional Grant (Non-Wage)	10,690	0
NABIGINGO COU	NABIGINGO	Sector Conditional Grant (Non-Wage)	7,164	0
NANSAGA MUSLIM P.S.	BULIDHA	Sector Conditional Grant (Non-Wage)	10,326	0
NANSAGA P.S	BULIDHA	Sector Conditional Grant (Non-Wage)	26,221	0
WAKAWAKA	WAKAWAKA	Sector Conditional Grant (Non-Wage)	8,643	0
Capital Purchases				
Output : Classroom construction and rehabilitation			0	1,800
Item : 312101 Non-Residential Buildings				
mufuumi	NABIGINGO mufuumi primary school	Sector Development - Grant	0	1,800
Programme : Secondary Education			105,875	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			105,875	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BILTON FOREST H.S	BULIDHA	Sector Conditional Grant (Non-Wage)	105,875	0
Sector : Health			35,614	35,743
Programme : Primary Healthcare			35,614	35,743
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,614	35,743
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWUNGA HC III	BULIDHA	Sector Conditional Grant (Non-Wage)	23,743	23,743
NAKIGUNJU HC II	BULIDHA	Sector Conditional Grant (Non-Wage)	11,871	12,000
Sector : Water and Environment			224,422	63,000
Programme : Rural Water Supply and Sanitation			224,422	63,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			224,422	63,000
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	WAKAWAKA kibuye B	Sector Development -,- Grant	21,492	42,000
Construction Services - Maintenance and Repair-400	MAKOMA makoma matyama	Sector Development - Grant	181,439	21,000
Construction Services - Water Reservoirs-417	NABIGINGO mayole B	Sector Development -,- Grant	21,492	42,000

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LCIII : BUWUNGA			644,225	282,585
Sector : Agriculture			6,000	3,000
<i>Programme : Agricultural Extension Services</i>			6,000	3,000
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			6,000	3,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwunga	BUWUNGA Buwunga	Sector Conditional Grant (Non-Wage)	6,000	3,000
Sector : Works and Transport			97,560	152,836
<i>Programme : District, Urban and Community Access Roads</i>			97,560	152,836
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			23,745	23,745
Item : 263104 Transfers to other govt. units (Current)				
Buwunga Subcounty	BUWUNGA Buwunga Subcounty	Other Transfers from Central Government	23,745	23,745
<i>Output : District Roads Maintenance (URF)</i>			73,816	129,091
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	BUWUNGA Bugiri - Kitumbezi Road 13.56km	Other Transfers from Central Government	20,232	31,306
Works Department	BUSOWA RURAL Buwunga-Busowa- Wangobo Road	Other Transfers from Central Government	18,232	97,785
Works Department(Roads)	KAVULE Kasala - Bwalula Road 11km	Other Transfers from Central Government	18,076	31,306
Works Department(Roads)	BUSOGA Kiteigalwa- Nabirala-Busoga - Kawule	Other Transfers from Central Government	7,200	31,306
Works Department	LUWOKO Nabirara Swamp Crossing	Other Transfers from Central Government	10,076	97,785
Sector : Education			382,403	0
<i>Programme : Pre-Primary and Primary Education</i>			250,787	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			250,787	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubugo P.S	MAGoola	Sector Conditional Grant (Non-Wage)	10,873	0
Bugombo P.S	NAMBALE	Sector Conditional Grant (Non-Wage)	7,611	0

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BULUME P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	17,585	0
BUPALA P.S	BUPALA	Sector Conditional Grant (Non-Wage)	9,833	0
Busoga P.S	KAVULE	Sector Conditional Grant (Non-Wage)	18,044	0
Busowa P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	13,675	0
BUTUMBA P.S	BUWUNGA	Sector Conditional Grant (Non-Wage)	12,468	0
Buwunga P.S	BUWUNGA	Sector Conditional Grant (Non-Wage)	9,740	0
KATALA P.S	NAMBALE	Sector Conditional Grant (Non-Wage)	11,686	0
Kavule P.S	KAVULE	Sector Conditional Grant (Non-Wage)	11,288	0
Kayaigo P.S	BUWUNGA	Sector Conditional Grant (Non-Wage)	8,878	0
KIRONGO P.S	BUBUGO	Sector Conditional Grant (Non-Wage)	14,406	0
LUWOKO P.S	LUWOKO	Sector Conditional Grant (Non-Wage)	12,808	0
MAGoola P.S	MAGoola	Sector Conditional Grant (Non-Wage)	11,074	0
Mawanga P.S	KAVULE	Sector Conditional Grant (Non-Wage)	15,373	0
NAKATWE P.S	MAGoola	Sector Conditional Grant (Non-Wage)	13,131	0
NAKAWA P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	11,785	0
Nawandhuki P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	12,531	0
St. Jude Imuli P/S	MAGoola	Sector Conditional Grant (Non-Wage)	5,005	0
St. Luke Kasaala	KAVULE	Sector Conditional Grant (Non-Wage)	12,791	0
WALUGOMA P.S	BUPALA	Sector Conditional Grant (Non-Wage)	10,202	0
Programme : Secondary Education			131,616	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			131,616	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWUNGA S.S	BUBUGO	Sector Conditional Grant (Non-Wage)	124,425	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kubusa	BUWUNGA	Sector Conditional Grant (Non-Wage)	7,191	0
	Kubusa			
Sector : Health			59,357	59,744

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Programme : Primary Healthcare			59,357	59,744
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			59,357	59,744
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWUNI HC II	BUBUGO	Sector Conditional Grant (Non-Wage)	11,871	12,000
KAYANGO HC III	BUBUGO	Sector Conditional Grant (Non-Wage)	23,743	23,743
KIGULU HC II	BUBUGO	Sector Conditional Grant (Non-Wage)	11,871	12,000
NAMBO HC II	BUBUGO	Sector Conditional Grant (Non-Wage)	11,871	12,000
Sector : Water and Environment			98,905	67,006
Programme : Rural Water Supply and Sanitation			98,905	67,006
Capital Purchases				
Output : Administrative Capital			55,922	25,006
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	MAGOOOLA kayandakato	Sector Development - Grant	23,922	25,006
Monitoring, Supervision and Appraisal - Fuel-2180	MAGOOOLA kayandakato	Sector Development Grant	32,000	0
Output : Borehole drilling and rehabilitation			42,983	42,000
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	MAGOOOLA kayandakato	Sector Development -,- Grant	21,492	42,000
Construction Services - Water Reservoirs-417	BUWUNGA kiteigalwa	Sector Development -,- Grant	21,492	42,000
LCIII : NANKOMA			1,584,566	976,735
Sector : Agriculture			31,000	3,000
Programme : Agricultural Extension Services			6,000	3,000
Lower Local Services				
Output : LLG Extension Services (LLS)			6,000	3,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nankoma	NAMAKOKO Nankoma	Sector Conditional Grant (Non-Wage)	6,000	3,000
Programme : District Production Services			25,000	0
Capital Purchases				
Output : Slaughter slab construction			25,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Structures-266	NANKOMA TOWN BOARD Nankoma Town Council	Sector Development Grant	25,000	0
Sector : Works and Transport			1,138,231	833,735
Programme : District, Urban and Community Access Roads			1,138,231	833,735
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,481	20,481
Item : 263104 Transfers to other govt. units (Current)				
Nankoma Subcounty	Nankoma Subcounty	Other Transfers from Central Government	20,481	20,481
Output : Urban roads upgraded to Bitumen standard (LLS)			1,110,642	802,054
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nankoma Town Council	NANKOMA TOWN BOARD Nankoma Town Council	Other Transfers from Central Government	1,110,642	802,054
Output : District Roads Maintenance (URF)			7,108	11,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	NANKOMA RURAL Buwunga - Nankoma Road 11km	Other Transfers from Central Government	2,487	11,200
Works Department(Roads)	MASITA Nankoma-Itakaibolu - Masita Road 4.5km	Other Transfers from Central Government	1,350	11,200
Works Department(Roads)	NANKOMA TOWN BOARD Nasaga - Busimbi Road 2.8km	Other Transfers from Central Government	3,271	11,200
Sector : Education			273,989	0
Programme : Pre-Primary and Primary Education			160,243	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			160,243	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busimbi P.S	NAMAKOKO	Sector Conditional Grant (Non-Wage)	12,529	0
Itakaibolu P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	19,112	0
Kasongoire P.S	NAMAKOKO	Sector Conditional Grant (Non-Wage)	11,754	0
KYEMEIRE P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	10,530	0

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Lwangosa P.S.	NAMAKOKO	Sector Conditional Grant (Non-Wage)	6,637	0
Matovu P.S	MATOVU	Sector Conditional Grant (Non-Wage)	9,114	0
Nakasisi P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	8,235	0
Nampere c/u P.S	MATOVU	Sector Conditional Grant (Non-Wage)	8,303	0
Namuntenga P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	9,918	0
Nankoma P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	17,952	0
Nankoma Parents P.S	ISEGERO	Sector Conditional Grant (Non-Wage)	9,139	0
NAWAMBWA P.S.	MATOVU	Sector Conditional Grant (Non-Wage)	13,233	0
Nawanseny P.S.	NAMAKOKO	Sector Conditional Grant (Non-Wage)	11,322	0
Nsono P.S.	NAMAKOKO	Sector Conditional Grant (Non-Wage)	12,465	0
Programme : Secondary Education			113,746	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			113,746	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALUBAALE S.S NANKOMA	ISEGERO	Sector Conditional Grant (Non-Wage)	109,375	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kyemeire International	NANKOMA TOWN BOARD Kyemeire	Sector Conditional Grant (Non-Wage)	4,371	0
Sector : Health			76,871	77,000
Programme : Primary Healthcare			76,871	77,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,871	12,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIMBI	ISEGERO	Sector Conditional Grant (Non-Wage)	11,871	12,000
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			65,000	65,000
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	NANKOMA TOWN BOARD Nankoma HC IV	District Discretionary Development Equalization Grant	65,000	65,000

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Sector : Water and Environment			64,475	63,000
Programme : Rural Water Supply and Sanitation			64,475	63,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			64,475	63,000
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	NAMAKOKO bukagolo	Sector Development -, -, - Grant	21,492	63,000
Construction Services - Water Reservoirs-417	NAMAKOKO lwangosa	Sector Development -, -, - Grant	21,492	63,000
Construction Services - Water Reservoirs-417	ISEGERO wansimba A	Sector Development -, -, - Grant	21,492	63,000
LCIII : BULESA			845,115	402,922
Sector : Agriculture			6,000	3,000
Programme : Agricultural Extension Services			6,000	3,000
Lower Local Services				
Output : LLG Extension Services (LLS)			6,000	3,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulesa	NAMASERE Bulesa	Sector Conditional Grant (Non-Wage)	6,000	3,000
Sector : Works and Transport			165,423	72,178
Programme : District, Urban and Community Access Roads			165,423	72,178
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,135	20,135
Item : 263104 Transfers to other govt. units (Current)				
Bulesa Subcounty	IGWE Bulesa Subcounty	Other Transfers from Central Government	20,135	20,135
Output : District Roads Maintenance (URF)			145,288	52,043
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	KITODHA Buwuni-Kitodha - Mayuge Road 19.5km	Other Transfers from Central Government	120,000	42,175
Works Department	BUWUNI RURAL Buwuni- Nantawawula- Bululu Road	Other Transfers from Central Government	18,088	9,868
Works Department	KITODHA Mayuge-Kitodha Road	Other Transfers from Central Government	7,200	9,868
Sector : Education			491,498	172,000
Programme : Pre-Primary and Primary Education			364,798	172,000

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			180,798	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubuzi P.S	BULUWE	Sector Conditional Grant (Non-Wage)	8,997	0
Bukuta	NAMASERE	Sector Conditional Grant (Non-Wage)	10,275	0
Bulebi Muslim P.S.	IGWE	Sector Conditional Grant (Non-Wage)	4,937	0
BULESA BAPTIST P.S.	NAMASERE	Sector Conditional Grant (Non-Wage)	9,046	0
Buluwe P.S.	KITODHA	Sector Conditional Grant (Non-Wage)	14,984	0
Buwagama P.S.	IGWE	Sector Conditional Grant (Non-Wage)	10,165	0
Buwuni P.S.	NAMASERE	Sector Conditional Grant (Non-Wage)	15,902	0
Kibimba P.S.	BULUWE	Sector Conditional Grant (Non-Wage)	18,367	0
Kitodha P.S.	KITODHA	Sector Conditional Grant (Non-Wage)	16,786	0
LUWERO P.S	IGWE	Sector Conditional Grant (Non-Wage)	8,830	0
Nakabale Parents P.S	IGWE	Sector Conditional Grant (Non-Wage)	12,808	0
Nakigunju	NAMASERE	Sector Conditional Grant (Non-Wage)	11,207	0
Namagonjo P.S.	BULUWE	Sector Conditional Grant (Non-Wage)	18,197	0
Nangalama Baptist P.S.	KITODHA	Sector Conditional Grant (Non-Wage)	11,207	0
Nantawawula Nursery and P.S	IGWE	Sector Conditional Grant (Non-Wage)	9,092	0
Capital Purchases				
Output : Classroom construction and rehabilitation			72,000	60,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NAMASERE Nakigunju	Sector Development - Grant	72,000	60,000
Output : Latrine construction and rehabilitation			112,000	112,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUWUNI RURAL Bubuzi primary school	Sector Development -,-,-,- Grant	28,000	112,000
Building Construction - Latrines-237	IGWE Bulebi	Sector Development -,-,-,- Grant	28,000	112,000
Building Construction - Latrines-237	IGWE Buwagama p/s	Sector Development -,-,-,- Grant	28,000	112,000

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Building Construction - Latrines-237	BUWUNI RURAL Buwuni primary school	Sector Development Grant	28,000	112,000
Programme : Secondary Education			126,700	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			126,700	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASERE HS	BULUWE	Sector Conditional Grant (Non-Wage)	126,700	0
Sector : Health			71,228	71,744
Programme : Primary Healthcare			71,228	71,744
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			71,228	71,744
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUGUYI HC III	BULUWE	Sector Conditional Grant (Non-Wage)	23,743	23,743
BUSOGA HC II	BULUWE	Sector Conditional Grant (Non-Wage)	11,871	12,000
KITODHA HC II	BULUWE	Sector Conditional Grant (Non-Wage)	11,871	12,000
NANTAWAWULA HC II	BULUWE	Sector Conditional Grant (Non-Wage)	11,871	12,000
NSANGO HC II	BULUWE	Sector Conditional Grant (Non-Wage)	11,871	12,000
Sector : Water and Environment			110,966	84,000
Programme : Rural Water Supply and Sanitation			110,966	84,000
Capital Purchases				
Output : Construction of public latrines in RGCs			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KITODHA Kitodha	Sector Development Grant	25,000	0
Output : Borehole drilling and rehabilitation			85,966	84,000
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	BUWUNI RURAL bulende	Sector Development Grant	21,492	84,000
Construction Services - Water Reservoirs-417	IGWE mawerere	Sector Development Grant	21,492	84,000
Construction Services - Water Reservoirs-417	BUWUNI RURAL nambewo	Sector Development Grant	21,492	84,000
Construction Services - Water Reservoirs-417	IGWE nantawawula	Sector Development Grant	21,492	84,000
LCIII : NABUKALU			329,638	62,075

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Sector : Agriculture			6,000	3,000
Programme : Agricultural Extension Services			6,000	3,000
Lower Local Services				
Output : LLG Extension Services (LLS)			6,000	3,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabukalu	KASITA Nabukalu	Sector Conditional Grant (Non-Wage)	6,000	3,000
Sector : Works and Transport			83,763	59,075
Programme : District, Urban and Community Access Roads			83,763	59,075
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,540	19,540
Item : 263104 Transfers to other govt. units (Current)				
Nabukalu Subcounty	KASITA Nabukalu Subcounty	Other Transfers from Central Government	19,540	19,540
Output : District Roads Maintenance (URF)			64,223	39,535
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	NKAIZA Bugiri - Nkaiza - Bugobi Road 16.4km	Other Transfers from Central Government	23,500	39,535
Works Department(Roads)	ISEGERO Lwanika- Isegero - Kasita-Butyabule- Bugobi Road	Other Transfers from Central Government	14,137	39,535
Works Department(Roads)	NAKIVAMBA Nakivamba - Wangobo Road 7.3km	Other Transfers from Central Government	15,586	39,535
Works Department(Roads)	WANGOBO Wangobo - Naigaga - Kabasala	Other Transfers from Central Government	11,000	39,535
Sector : Education			239,875	0
Programme : Pre-Primary and Primary Education			169,350	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			169,350	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUBANSIRI	NKAIZA	Sector Conditional Grant (Non-Wage)	16,990	0
BUTYABULE P.S.	BUTYABULE	Sector Conditional Grant (Non-Wage)	10,629	0
KABASALA P.S	KASITA	Sector Conditional Grant (Non-Wage)	12,315	0

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KIWONGOLO P.S	LWANIKA	Sector Conditional Grant (Non-Wage)	7,164	0
LWANIKA P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	12,825	0
NABUGANGA P.S	BUTYABULE	Sector Conditional Grant (Non-Wage)	16,446	0
NABUKALU P.S.	KASITA	Sector Conditional Grant (Non-Wage)	16,735	0
NABUKIMA COU P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	11,941	0
NAIGAGA BAPTIST P.S.	KASITA	Sector Conditional Grant (Non-Wage)	10,100	0
NAKIVAMBA BAPTIST P.S.	WANGOBO	Sector Conditional Grant (Non-Wage)	14,933	0
NKAIZA P.S.	NKAIZA	Sector Conditional Grant (Non-Wage)	18,639	0
WANGOBO P.S.	WANGOBO	Sector Conditional Grant (Non-Wage)	10,086	0
Wansimba P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	10,547	0
Programme : Secondary Education			70,525	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,525	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABUKALU S.S	BUBALYA	Sector Conditional Grant (Non-Wage)	70,525	0
LCIII : BULUGUYI			957,266	778,889
Sector : Agriculture			6,000	3,000
Programme : Agricultural Extension Services			6,000	3,000
Lower Local Services				
Output : LLG Extension Services (LLS)			6,000	3,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buluguyi	BUGAYI Buluguyi	Sector Conditional Grant (Non-Wage)	6,000	3,000
Sector : Works and Transport			632,415	597,145
Programme : District, Urban and Community Access Roads			632,415	597,145
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,707	17,707
Item : 263104 Transfers to other govt. units (Current)				
Buluguyi Subcounty	BULUGUYI Buluguyi Subcounty	Other Transfers from Central Government	17,707	17,707
Output : Bottle necks Clearance on Community Access Roads			585,572	551,511

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	NSANGO Nsango-Bulega Swamp crossing	Other Transfers from Central Government	585,572	551,511
Output : District Roads Maintenance (URF)			29,136	27,927
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	BUGAYI Bugayi-Butema Road 6km	Other Transfers from Central Government	7,261	27,927
Works Department(Roads)	MUWAYO Muwayo Via Buyindi-Lugano Road 4.4km	Other Transfers from Central Government	4,293	27,927
Works Department(Roads)	BULUGUYI Naluwerere - Buluguyi - Muwayo Road 24km	Other Transfers from Central Government	17,582	27,927
Sector : Education			166,271	28,000
Programme : Pre-Primary and Primary Education			162,041	28,000
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			134,041	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDUMA PROGRESSIVE	NSANGO	Sector Conditional Grant (Non-Wage)	8,813	0
BUDUMA SIDODO P.S.	BULUGUYI	Sector Conditional Grant (Non-Wage)	12,016	0
BUDUNYI P.S	BUFUNDA	Sector Conditional Grant (Non-Wage)	9,993	0
BUFASI	BUGAYI	Sector Conditional Grant (Non-Wage)	8,864	0
BUFUNDA P.S	BUFUNDA	Sector Conditional Grant (Non-Wage)	9,498	0
BUGAYI P.S.	BUGAYI	Sector Conditional Grant (Non-Wage)	10,012	0
BUKOHE E.N. P.S	MUWAYO	Sector Conditional Grant (Non-Wage)	8,524	0
BULUGUYI P.S.	BULUGUYI	Sector Conditional Grant (Non-Wage)	17,534	0
BUTEMA BAPTIST P.S.	BULUGUYI	Sector Conditional Grant (Non-Wage)	12,012	0
NAMBIYA P.S	BULUGUYI	Sector Conditional Grant (Non-Wage)	10,275	0
NSANGO P.S.	NSANGO	Sector Conditional Grant (Non-Wage)	12,570	0
SIRONYO P.S	BULUGUYI	Sector Conditional Grant (Non-Wage)	13,930	0
Capital Purchases				

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Output : Latrine construction and rehabilitation			28,000	28,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NSANGO Nsango p/s	Sector Development - Grant	28,000	28,000
Programme : Secondary Education			4,230	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			4,230	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Butema Baptist	BULUGUYI Butema	Sector Conditional Grant (Non-Wage)	4,230	0
Sector : Health			66,614	66,743
Programme : Primary Healthcare			66,614	66,743
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,614	35,743
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSOWA HC II	BUFUNDA	Sector Conditional Grant (Non-Wage)	11,871	12,000
IWEMBA HC III	BUFUNDA	Sector Conditional Grant (Non-Wage)	23,743	23,743
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			31,000	31,000
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	BUGAYI Buluguyi HC III	Sector Development Completed Grant	31,000	31,000
Sector : Water and Environment			85,966	84,000
Programme : Rural Water Supply and Sanitation			85,966	84,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			85,966	84,000
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	MUWAYO buduma A	Sector Development -,-,- Grant	21,492	84,000
Construction Services - Water Reservoirs-417	BUFUNDA budunyi	Sector Development -,-,- Grant	21,492	84,000
Construction Services - Water Reservoirs-417	BULUGUYI buluguyi	Sector Development -,-,- Grant	21,492	84,000
Construction Services - Water Reservoirs-417	NSANGO kisoko	Sector Development -,-,- Grant	21,492	84,000
LCIII : IWEMBA			943,383	381,398
Sector : Agriculture			6,000	3,000
Programme : Agricultural Extension Services			6,000	3,000

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Lower Local Services				
Output : LLG Extension Services (LLS)			6,000	3,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iwemba	IWEMBA Iwemba	Sector Conditional Grant (Non-Wage)	6,000	3,000
Sector : Works and Transport			106,423	49,917
Programme : District, Urban and Community Access Roads			106,423	49,917
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,472	10,472
Item : 263104 Transfers to other govt. units (Current)				
Iwemba Sub county	IWEMBA Iwemba Sub county	Other Transfers from Central Government	10,472	10,472
Output : District Roads Maintenance (URF)			95,951	39,446
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	BUYALA Bukiiri-Bubolwa- Buyala Road Road 5.1km	Other Transfers from Central Government	5,201	39,446
Works Department(Roads)	IWEMBA Naluwerere - Iwemba-Kasokwe Road 12.5km	Other Transfers from Central Government	90,750	39,446
Sector : Education			668,198	199,679
Programme : Pre-Primary and Primary Education			113,392	1,107
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			113,392	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGESO BAPTIST P.S.	BUGESO	Sector Conditional Grant (Non-Wage)	16,956	0
BUKAKAIRE BAPTIST P.S	BUGESO	Sector Conditional Grant (Non-Wage)	12,145	0
BUYALA P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	9,172	0
IWEMBA P.S.	IWEMBA	Sector Conditional Grant (Non-Wage)	15,683	0
KASOKWE P.S.	NABIRERE	Sector Conditional Grant (Non-Wage)	13,017	0
KIGULU P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	11,346	0
KIMIRA P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	9,284	0
NABIRERE P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	7,001	0

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NAMBO P.S.	IWEMBA	Sector Conditional Grant (Non-Wage)	10,503	0
NAWANGALI P.S	IWEMBA	Sector Conditional Grant (Non-Wage)	8,286	0
Capital Purchases				
Output : Classroom construction and rehabilitation			0	1,107
Item : 312101 Non-Residential Buildings				
kasokwe p/s	IWEMBA kasokwe p/s	Sector Development - Grant	0	1,107
Programme : Secondary Education			554,806	198,572
Capital Purchases				
Output : Non Standard Service Delivery Capital			210,522	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	IWEMBA Iwemba Seed Secondary School	Sector Development Grant	210,522	0
Output : Secondary School Construction and Rehabilitation			344,284	198,572
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	IWEMBA Iwemba	Sector Development - Grant	344,284	198,572
Sector : Health			78,485	65,802
Programme : Primary Healthcare			78,485	65,802
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,485	47,744
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPYANGA HC II	BUGESO	Sector Conditional Grant (Non-Wage)	11,871	12,000
MUTEREREHC III	BUGESO	Sector Conditional Grant (Non-Wage)	23,743	23,743
NANDEREMA HC II	BUGESO	Sector Conditional Grant (Non-Wage)	11,871	12,000
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			31,000	18,059
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	IWEMBA Iwemba HC III	Sector Development - Grant	31,000	18,059
Sector : Water and Environment			84,277	63,000
Programme : Rural Water Supply and Sanitation			84,277	63,000
Capital Purchases				
Output : Administrative Capital			19,802	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works			
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	IWEMBA iwemba	Transitional Development Grant	19,802 0
Output : Borehole drilling and rehabilitation			64,475 63,000
Item : 312104 Other Structures			
Construction Services - Water Reservoirs-417	BUYALA bukasolo	Sector Development Grant	21,492 63,000
Construction Services - Water Reservoirs-417	IWEMBA bulyamboli	Sector Development Grant	21,492 63,000
Construction Services - Water Reservoirs-417	BUGESO kazimbakungira	Sector Development Grant	21,492 63,000
LCIII : MUTERERE			568,085 279,052
Sector : Agriculture			6,000 3,000
Programme : Agricultural Extension Services			6,000 3,000
Lower Local Services			
Output : LLG Extension Services (LLS)			6,000 3,000
Item : 263367 Sector Conditional Grant (Non-Wage)			
Muterere	MUTERERE TOWN BOARD Muterere	Sector Conditional Grant (Non-Wage)	6,000 3,000
Sector : Works and Transport			56,306 54,705
Programme : District, Urban and Community Access Roads			56,306 54,705
Lower Local Services			
Output : Community Access Road Maintenance (LLS)			13,939 13,939
Item : 263104 Transfers to other govt. units (Current)			
Muterere Subcounty	MUTERERE RURAL Muterere Subcounty	Other Transfers from Central Government	13,939 13,939
Output : District Roads Maintenance (URF)			42,367 40,766
Item : 263367 Sector Conditional Grant (Non-Wage)			
Works Department(Roads)	BULULU Bugiri-Muterere Road 15.5km	Other Transfers from Central Government	20,232 40,766
Works Department(Roads)	MUTERERE RURAL Muterere - Makoma Road 5.4km	Other Transfers from Central Government	12,335 40,766
Works Department(Roads)	MUTERERE RURAL Nakabale - Kigusa - Muterere Road 11.8km	Other Transfers from Central Government	9,800 40,766
Sector : Education			368,226 92,000

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Programme : Pre-Primary and Primary Education			245,901	92,000
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			125,901	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULULU P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)	15,334	0
KIMBALE P.S.	KITUMBA	Sector Conditional Grant (Non-Wage)	14,797	0
KYAIKU BAPTIST P.S.	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	9,731	0
Lubanyi P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)	11,924	0
Muterere P.S.	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	12,587	0
NAIGOMA COU P.S	KAYOGERA	Sector Conditional Grant (Non-Wage)	11,482	0
Naluya Parents P.S	KAYOGERA	Sector Conditional Grant (Non-Wage)	9,017	0
Ngunga P.S.	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	9,343	0
Nongo P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)	11,941	0
St. Lawrence P.S	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	19,744	0
Capital Purchases				
Output : Classroom construction and rehabilitation			92,000	92,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KAYOGERA Naluya primary school	Sector Development - Grant	72,000	72,000
Building Construction - Maintenance and Repair-240	KAYOGERA Nongo primary school	Sector Development - Grant	20,000	20,000
Output : Latrine construction and rehabilitation			28,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	MUTERERE TOWN BOARD St. lawrence primary school	Sector Development - Grant	28,000	0
Programme : Secondary Education			122,325	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			122,325	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
MUTERERE S.S	BULULU	Sector Conditional Grant (Non-Wage)	122,325	0
Sector : Health			73,079	66,347
Programme : Primary Healthcare			59,357	59,486
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			59,357	59,486
Item : 263367 Sector Conditional Grant (Non-Wage)				
NANKOMA HC IV	BULULU	Sector Conditional Grant (Non-Wage)	47,485	47,485
NKAIZA HC II	BULULU	Sector Conditional Grant (Non-Wage)	11,871	12,000
Programme : Health Management and Supervision			13,722	6,861
Capital Purchases				
Output : Non Standard Service Delivery Capital			13,722	6,861
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	MUTERERE TOWN BOARD Nanderema HC II	Sector Development Grant	6,861	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	MUTERERE TOWN BOARD Nanderema HC II	Sector Development Grant Completed	6,861	6,861
Sector : Water and Environment			64,475	63,000
Programme : Rural Water Supply and Sanitation			64,475	63,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			64,475	63,000
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	KITUMBA kitumba	Sector Development Grant -,-,-	21,492	63,000
Construction Services - Water Reservoirs-417	BULULU nabuyanda	Sector Development Grant -,-,-	21,492	63,000
Construction Services - Water Reservoirs-417	KAYOGERA naigoma	Sector Development Grant -,-,-	21,492	63,000
LCIII : Missing Subcounty			640,583	641,429
Sector : Health			640,583	641,429
Programme : Primary Healthcare			100,907	101,552
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			17,807	17,807
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KYEMEIRE HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	5,936	5,936
NAMAYEMBA SAFE MOTHERHOOD HEALTH	Missing Parish	Sector Conditional Grant (Non-Wage)	5,936	5,936
ST. LUKE MUTERERE NGO HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	5,936	5,936
Output : Basic Healthcare Services (HCIV-HCII-LLS)			83,100	83,745
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHAYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,871	12,000
MATIKI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,871	12,000
MAYUGE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	23,743	23,743
MAZIRIGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,871	12,000
WAKAWAKA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,871	12,000
WANGOBO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,871	12,000
Programme : District Hospital Services			539,676	539,878
Lower Local Services				
Output : District Hospital Services (LLS.)			539,676	539,878
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	539,676	539,878