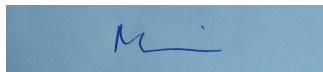

Vote:504 Bugiri District

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



Kisule Martin Mabandha

Date: 09/09/2022

**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	294,107	169,849	58%
Discretionary Government Transfers	5,473,996	5,873,996	107%
Conditional Government Transfers	36,150,437	38,442,656	106%
Other Government Transfers	3,767,898	2,259,901	60%
External Financing	168,514	168,514	100%
Total Revenues shares	45,854,953	46,914,915	102%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	8,658,006	9,088,920	6,453,369	105%	75%	71%
Finance	416,650	409,129	404,466	98%	97%	99%
Statutory Bodies	749,414	711,516	711,212	95%	95%	100%
Production and Marketing	3,450,784	2,559,016	2,522,134	74%	73%	99%
Health	7,666,775	9,712,285	9,240,056	127%	121%	95%
Education	17,983,624	18,928,436	17,249,351	105%	96%	91%
Roads and Engineering	3,135,337	2,200,790	2,200,209	70%	70%	100%
Water	1,597,990	1,607,212	1,606,308	101%	101%	100%
Natural Resources	446,036	415,416	413,199	93%	93%	99%
Community Based Services	317,332	274,960	271,258	87%	85%	99%
Planning	546,716	542,996	518,316	99%	95%	95%
Internal Audit	45,951	41,231	38,516	90%	84%	93%
Trade Industry and Local Development	840,337	423,007	410,507	50%	49%	97%
Grand Total	45,854,953	46,914,915	42,038,902	102%	92%	90%
<i>Wage</i>	21,082,640	22,223,120	21,085,823	105%	100%	95%
<i>Non-Wage Recurrent</i>	18,423,491	17,815,169	15,277,836	97%	83%	86%
<i>Domestic Devt</i>	6,180,308	6,708,112	5,506,729	109%	89%	82%
<i>Donor Devt</i>	168,514	168,514	168,514	100%	100%	100%

Vote:504 Bugiri District

Quarter4

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

By the end of the quarter, the district had received cumulative releases of UGX 46,914,915,000 representing 102% of the planned annual budget. The district received US\$ 44,316,652,000 as Central Government Transfers (CGTs) accounting for 106% of CGT budget, US\$ 169,849,000 as locally raised revenues accounting for 58% of LR budget, US\$ 2,259,901,000 as Other Government Transfers (OGTs) which is 60% of OGT budget and US\$ 168,514,000 as external financing which is 100% of donor revenues. The good performance is as result of receipt of COVID19 supplementary in Q1, as well as 100% receipt of pension and salary arrears and also 100% of development funds amidst underperformance of most OGTs like ATAAS (0%), UNEB (0%), URF (57%), UMFSNP (45%) Green Charcoal Project (86%), ACDP (58%) and PCAs (46%). Of the funds received, the district has cumulatively absorbed US\$ 42,038,902,000 which is 92% of the district budget and 90% of cumulative amount received. The district distributed funds to departments as shown above and has since spent 95% of total releases on wage, 86% on non-wage activities, 82% of development and 100% of donor funds. The under utilization of wage was due to temporary halt to DSC activities hence delaying recruitment plans, the unused non-wage was largely due to unspent gratuity funds due to incomplete files of some pensioners whereas under utilization of development funds is as result of delayed procurement processes of Budhaya Seed School.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	294,107	169,849	58 %
Local Services Tax	241,177	113,427	47 %
Business licenses	23,071	13,776	60 %
Liquor licenses	150	0	0 %
Animal & Crop Husbandry related Levies	8,900	200	2 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	600	0	0 %
Market /Gate Charges	13,680	2,731	20 %
Other Fees and Charges	5,070	38,285	755 %
Ground rent	1,460	1,430	98 %
2a.Discretionary Government Transfers	5,473,996	5,873,996	107 %
District Unconditional Grant (Non-Wage)	935,610	1,335,610	143 %
District Discretionary Development Equalization Grant	2,363,296	2,363,296	100 %
District Unconditional Grant (Wage)	2,175,089	2,175,089	100 %
2b.Conditional Government Transfers	36,150,437	38,442,656	106 %
Sector Conditional Grant (Wage)	18,907,551	20,048,031	106 %
Sector Conditional Grant (Non-Wage)	6,193,470	6,817,404	110 %
Sector Development Grant	3,797,210	4,325,014	114 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	378,931	378,931	100 %
Salary arrears (Budgeting)	22,665	22,665	100 %
Pension for Local Governments	1,240,734	1,240,734	100 %
Gratuity for Local Governments	5,590,075	5,590,075	100 %
2c. Other Government Transfers	3,767,898	2,259,901	60 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	20,000	0	0 %

Vote:504 Bugiri District**Quarter4**

Support to PLE (UNEB)	28,000	0	0 %
Uganda Road Fund (URF)	2,484,298	1,415,338	57 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	260,000	116,920	45 %
Green Charcoal Project	20,400	17,507	86 %
Agriculture Cluster Development Project (ACDP)	134,800	77,720	58 %
Results Based Financing (RBF)	50,000	59,547	119 %
Parish Community Associations (PCAs)	770,400	353,070	46 %
COVID-19 Immunization Campaign	0	219,799	0 %
3. External Financing	168,514	168,514	100 %
Global Alliance for Vaccines and Immunization (GAVI)	168,514	168,514	100 %
Total Revenues shares	45,854,953	46,914,915	102 %

Cumulative Performance for Locally Raised Revenues

The district has cumulatively received locally raised revenues amounting to UGX 169,849,000 by end of Q4 accounting for 58% of its local revenue budget. LST has performed at 47% due to vacancies in the staff structure which are yet to be filled whereas other fees and charges have exceeded annual budgets and have so far performed at 755% due to collection of revenue from new sources in the district.

Cumulative Performance for Central Government Transfers

The district cumulatively received a total of UGX 44,316,652,000 as Central Government Transfers by end of Q4 accounting for 106% of district's annual budget. Discretionary government transfers performed at 107% mainly due to DDEG (100%) whereas conditional government transfers have cumulatively performed at 106% as result of over performance of pension and salary arrears at 100% each and also sector development grants and transitional development grant which are also released in three quarters performing at 100% each. Sector Conditional Grant (Wage), Sector Conditional Grant (Non-Wage) and Sector conditional Grant over performed at 106%, 110% and 114% respectively because the district received supplementary funding for wage for health department, non-wage resources allocated to various departments as well as UGIFT development resources.

Cumulative Performance for Other Government Transfers

The district has cumulatively received a total of UGX 2,259,901,000 as Other Government Transfers by end of the financial year which accounts for 60% of the annual OGT's budget albeit receiving supplementary funding for the COVID-19 mass vaccination campaign of UGX 219,799,000. The poor performance is as a result of underperformance of URF at 57%, UMFSNP at 45% PCA's at 46% and Green Charcoal Project at 86%; in addition to non receipt of ATAAS and UNEB by end of Q4.

Cumulative Performance for External Financing

The district had received its 100% of its budget of external financing of UGX 168,514,000 by end of Q3 and did not receive any funds in Q4.

Vote:504 Bugiri District

Quarter4

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,226,649	1,074,543	88 %	306,662	281,277	92 %
District Production Services	2,224,135	1,447,591	65 %	556,034	1,053,435	189 %
Sub- Total	3,450,784	2,522,134	73 %	862,696	1,334,713	155 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,980,544	2,042,399	69 %	654,217	621,617	95 %
District Engineering Services	154,793	157,810	102 %	531	531	100 %
Sub- Total	3,135,337	2,200,209	70 %	654,748	622,148	95 %
Sector: Trade and Industry						
Commercial Services	840,337	410,507	49 %	210,084	229,100	109 %
Sub- Total	840,337	410,507	49 %	210,084	229,100	109 %
Sector: Education						
Pre-Primary and Primary Education	13,042,885	13,307,727	102 %	3,408,034	3,819,327	112 %
Secondary Education	4,562,252	3,450,848	76 %	1,222,737	1,004,863	82 %
Education & Sports Management and Inspection	378,488	490,776	130 %	80,122	266,246	332 %
Sub- Total	17,983,624	17,249,351	96 %	4,710,893	5,090,436	108 %
Sector: Health						
Primary Healthcare	1,384,618	2,007,868	145 %	346,155	1,268,005	366 %
District Hospital Services	916,261	903,704	99 %	229,065	273,687	119 %
Health Management and Supervision	5,365,896	6,328,484	118 %	1,341,474	1,588,469	118 %
Sub- Total	7,666,775	9,240,056	121 %	1,916,694	3,130,161	163 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,597,990	1,606,308	101 %	421,997	391,829	93 %
Natural Resources Management	446,036	413,199	93 %	77,759	88,430	114 %
Sub- Total	2,044,026	2,019,507	99 %	499,756	480,258	96 %
Sector: Social Development						
Community Mobilisation and Empowerment	317,332	271,258	85 %	79,333	69,105	87 %
Sub- Total	317,332	271,258	85 %	79,333	69,105	87 %
Sector: Public Sector Management						
District and Urban Administration	8,658,006	6,453,369	75 %	2,164,501	1,346,842	62 %
Local Statutory Bodies	749,414	711,212	95 %	187,354	228,201	122 %
Local Government Planning Services	546,716	518,316	95 %	136,679	335,916	246 %
Sub- Total	9,954,136	7,682,897	77 %	2,488,534	1,910,959	77 %
Sector: Accountability						
Financial Management and Accountability(LG)	416,650	404,466	97 %	104,163	90,707	87 %
Internal Audit Services	45,951	38,516	84 %	11,488	9,803	85 %

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	<i>Sub- Total</i>	<i>462,601</i>	<i>442,983</i>	<i>96 %</i>	<i>115,650</i>	<i>100,510</i>	<i>87 %</i>
Grand Total		45,854,953	42,038,902	92 %	11,538,389	12,967,389	112 %

Vote:504 Bugiri District

Quarter4

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,524,394	8,891,916	104%	2,131,098	2,240,273	105%
District Unconditional Grant (Non-Wage)	140,220	539,280	385%	35,055	434,115	1238%
District Unconditional Grant (Wage)	930,317	930,317	100%	232,579	232,579	100%
General Public Service Pension Arrears (Budgeting)	378,931	378,931	100%	94,733	0	0%
Gratuity for Local Governments	5,590,075	5,590,075	100%	1,397,519	1,397,519	100%
Locally Raised Revenues	30,130	37,282	124%	7,533	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	191,322	152,632	80%	47,830	40,004	84%
Pension for Local Governments	1,240,734	1,240,734	100%	310,184	136,055	44%
Salary arrears (Budgeting)	22,665	22,665	100%	5,666	0	0%
Development Revenues	133,612	197,004	147%	33,403	0	0%
District Discretionary Development Equalization Grant	33,820	33,820	100%	8,455	0	0%
Multi-Sectoral Transfers to LLGs_Gou	99,792	163,184	164%	24,948	0	0%
Total Revenues shares	8,658,006	9,088,920	105%	2,164,501	2,240,273	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	930,317	827,533	89%	232,579	197,801	85%
Non Wage	7,594,076	5,428,832	71%	1,898,519	1,149,041	61%
Development Expenditure						
Domestic Development	133,612	197,004	147%	33,403	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,658,006	6,453,369	75%	2,164,501	1,346,842	62%
C: Unspent Balances						
Recurrent Balances		2,635,551	30%			

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Wage	102,784		
Non Wage	2,532,766		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	2,635,551	29%	

Summary of Workplan Revenues and Expenditure by Source

The department received US\$ 2,240,273,000 in the quarter which is 104% of the department's quarter budget. The good performance is attributed to receipt of supplementary funding of UGX 400,000,000 for operationalization of new town councils. Cumulatively, the department has received US\$ 9,088,920,000 accounting for 105% of the department's annual budget by end of Q4. The department absorbed UGX 1,346,842,000 in the quarter which is 62% of the departmental quarter budget and has cumulatively absorbed UGX 6,453,369,000 by end of Q4 accounting for 75% of the departmental annual budget. The departmental expenditure constituted 85% of wage quarter budget and 61% of non-wage budget.

Reasons for unspent balances on the bank account

The department has cumulative unspent balances of UGX 2,635,551,000 by end of Q4 of which UGX 102,784,000 is wage brought about by retirees and transfer of service of some staff and temporary halt to DSC activities hence delaying recruitment within financial year and UGX 2,532,766,000 is non-wage which is largely gratuity not expended due to incomplete files of some pensioners coupled with excess budgeting.

Highlights of physical performance by end of the quarter

Salaries of staff, pension paid, vehicles serviced and maintained, staff were dully appraised. quarterly monitoring and supervision of government programs and consultations with the centre was carried out. publicity and information sharing of government programmes was done. management of personal records for staff was done. Capacity building was done for staff and relevant trainings like Induction, exit training were conducted.

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	402,750	375,966	93%	100,688	93,274	93%
District Unconditional Grant (Non-Wage)	121,498	122,438	101%	30,375	31,315	103%
District Unconditional Grant (Wage)	189,417	189,417	100%	47,354	47,354	100%
Locally Raised Revenues	34,232	5,710	17%	8,558	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	37,203	40,894	110%	9,301	6,997	75%
Other Transfers from Central Government	20,400	17,507	86%	5,100	7,608	149%
Development Revenues	13,900	33,163	239%	3,475	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,900	33,163	239%	3,475	0	0%
Total Revenues shares	416,650	409,129	98%	104,163	93,274	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	189,417	184,754	98%	47,354	45,244	96%
Non Wage	213,333	186,549	87%	53,333	45,463	85%
Development Expenditure						
Domestic Development	13,900	33,163	239%	3,475	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	416,650	404,466	97%	104,163	90,707	87%
C: Unspent Balances						
Recurrent Balances		4,663	1%			
Wage		4,663				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,663	1%			

Vote:504 Bugiri District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received a total of US\$ 93,274,000 in the quarter which is 90% of departmental quarter budget and cumulatively received US\$ 409,129,000 by end of Q4 accounting for 98% of the department's annual budget. Locally raised revenues underperformed at 17% by end of financial year/ Of the funds received, the department absorbed a total of US\$ 90,707,000 in the quarter which accounts for 87% of the department's quarter budget. Cumulatively, the department has absorbed a total of US\$ 404,466,000 by end of Q4 which accounts for 97% of the annual budget. In the quarter, the department spent 96% of wage budget and 85% of non-wage budget.

Reasons for unspent balances on the bank account

A cumulative total of UGX 4,663,000 was unabsorbed by end of Q4 which is all wage and is a wage residue

Highlights of physical performance by end of the quarter

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

Vote:504 Bugiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	737,484	711,516	96%	184,371	182,038	99%
District Unconditional Grant (Non-Wage)	291,177	291,177	100%	72,794	72,794	100%
District Unconditional Grant (Wage)	253,842	253,842	100%	63,461	86,038	136%
Locally Raised Revenues	125,860	81,745	65%	31,465	3,190	10%
Multi-Sectoral Transfers to LLGs_NonWage	66,605	84,752	127%	16,651	20,016	120%
Development Revenues	11,930	0	0%	2,983	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,930	0	0%	2,983	0	0%
Total Revenues shares	749,414	711,516	95%	187,354	182,038	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	253,842	253,543	100%	63,461	101,553	160%
Non Wage	483,642	457,669	95%	120,910	126,648	105%
Development Expenditure						
Domestic Development	11,930	0	0%	2,983	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	749,414	711,212	95%	187,354	228,201	122%
C: Unspent Balances						
Recurrent Balances		304	0%			
Wage		299				
Non Wage		5				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		304	0%			

Vote:504 Bugiri District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 182,038,000 in the quarter which is 97% of the departmental quarter budget. The poor performance is attributed to the underperformance of locally raised revenues at 10% in the quarter and 65% overall. Cumulatively, the department has received UGX 711,516,000 by end of Q4 which accounts for 95% of the department's annual budget. The department absorbed US\$ 228,201,000 in the quarter which is 122% of the departmental quarter budget and has cumulatively absorbed UGX 711,212,000 by end of Q4 which is 95% of its budget and 100% of funds received. The department absorbed more than received in the quarter because unspent wage in Q3 was utilised after vacant posts were filled and unspent non-wage meant for monitoring in Q3 was utilized in Q4 after transport means became available. Q3 expenditure comprised 160% of wage and 105% of non-wage quarter budgets.

Reasons for unspent balances on the bank account

A cumulative total sum of UGX 304,000 was unabsorbed by end of Q4 of which UGX 299,000 is wage residue and UGX 5,000 is a non-wage residue.

Highlights of physical performance by end of the quarter

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

Vote:504 Bugiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,123,316	2,310,048	74%	780,829	519,668	67%
District Unconditional Grant (Non-Wage)	1,092	1,092	100%	273	273	100%
District Unconditional Grant (Wage)	61,330	61,330	100%	15,333	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,385	1,650	18%	2,346	0	0%
Other Transfers from Central Government	414,800	194,640	47%	103,700	61,185	59%
Sector Conditional Grant (Non-Wage)	1,875,351	1,289,978	69%	468,838	267,870	57%
Sector Conditional Grant (Wage)	761,358	761,358	100%	190,340	190,340	100%
Development Revenues	327,468	248,968	76%	81,867	0	0%
Multi-Sectoral Transfers to LLGs_Gou	41,390	18,392	44%	10,347	0	0%
Sector Development Grant	286,078	230,575	81%	71,520	0	0%
Total Revenues shares	3,450,784	2,559,016	74%	862,696	519,668	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	822,688	788,174	96%	205,672	184,056	89%
Non Wage	2,300,627	1,484,993	65%	575,157	1,009,772	176%
Development Expenditure						
Domestic Development	327,468	248,968	76%	81,867	140,885	172%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,450,784	2,522,134	73%	862,696	1,334,713	155%
C: Unspent Balances						
Recurrent Balances						
Wage		34,515				
Non Wage		2,367				
Development Balances						
Domestic Development		0				

Vote:504 Bugiri District**Quarter4**

External Financing	0		
Total Unspent	36,882	1%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of US\$ 519,668,000 in the quarter which is 60% of the department quarter budget and cumulatively received UGX 2,559,016,000 which is 74% of the departments annual budget. The poor performance is due to cumulative underperformance of OTGs at 59% and sector conditional grant non-wage at 57% by end of Q4. Of the funds received, the department absorbed a total of US\$ 1,334,713,000 in the quarter which accounts for 155% of the departments quarter budget. Noticeably the department absorbed more funds than received in the quarter because funds warranted in prior quarters for implementation of the PDM were utilized in Q4 after the district had received guidelines for expenditure. Expenditure constituted of revolving funds sent out to 37 PDM SACCOs. Development funds meant for gadgets were also overturned into revolving funds and sent to the SACCOs Cumulatively, the department has absorbed US\$ 2,522,134,000 by end of Q4 which accounts for 73% of the annual budget. In the quarter, the department spent 89% of wage quarter budget, 176% of non-wage budget and 172% of the development budget.

Reasons for unspent balances on the bank account

A total of UGX 36,882,000 is unabsorbed by end of quarter Q4 of which UGX 34,515,000 is a wage that was meant for staff that have now retired (District Veterinary Officer) and some staff yet to be recruited (Senior Agricultural Engineer) and UGX 2,367,000 is non-wage largely due to pending Parish Development Model (PDM) implementation awaiting guidelines.

Highlights of physical performance by end of the quarter

Salaries for production staff were fully paid, Vehicle maintenance, monitoring and supervision activities conducted, monitoring and supervision activities conducted, 10 LLGs guided in selection of enterprises for PDM implementation, Youth, PWD trained and equipped with production skills, benchmarking visit conducted, Livestock vaccinated

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	6,124,763	8,276,621	135%	1,531,191	2,562,535	167%
District Unconditional Grant (Non-Wage)	4,832	4,832	100%	1,208	1,208	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,984	150	8%	496	0	0%
Other Transfers from Central Government	50,000	279,347	559%	12,500	249,737	1998%
Sector Conditional Grant (Non-Wage)	1,190,431	1,974,296	166%	297,608	756,403	254%
Sector Conditional Grant (Wage)	4,877,517	6,017,997	123%	1,219,379	1,555,187	128%
Development Revenues	1,542,012	1,435,664	93%	385,503	10,240	3%
District Discretionary Development Equalization Grant	343,120	343,120	100%	85,780	0	0%
External Financing	168,514	168,514	100%	42,129	0	0%
Multi-Sectoral Transfers to LLGs_Gou	380,862	264,274	69%	95,215	0	0%
Sector Development Grant	649,516	659,756	102%	162,379	10,240	6%
Total Revenues shares	7,666,775	9,712,285	127%	1,916,694	2,572,775	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,877,517	5,551,399	114%	1,219,379	1,500,678	123%
Non Wage	1,247,247	2,256,543	181%	311,812	1,006,133	323%
Development Expenditure						
Domestic Development	1,373,498	1,263,600	92%	343,374	621,850	181%
External Financing	168,514	168,514	100%	42,129	1,500	4%
Total Expenditure	7,666,775	9,240,056	121%	1,916,694	3,130,161	163%
C: Unspent Balances						
Recurrent Balances		468,679	6%			
Wage		466,598				
Non Wage		2,081				
Development Balances		3,549	0%			

Vote:504 Bugiri District**Quarter4**

Domestic Development	3,549		
External Financing	0		
Total Unspent	472,228	5%	

Summary of Workplan Revenues and Expenditure by Source

The department during the quarter received a total of UGX 2,572,775,000 which is 134% of the expected quarterly out turn and cumulatively has received UGX 9,712,285,000 accounting for 127% of the annual out turn. The good performance was due 559% for the sector conditional grant non-wage received as supplementary funding and receipt of OGT of UGX 219,779,000 meant COVID-19 mass vaccination and also receipt wage supplementary to cater for shortfalls in the wage of health workers. The department absorbed UGX 3,130,161,000 in the quarter accounting for 163% of the quarter budget and has cumulatively absorbed UGX 9,240,056,000 accounting for 121% of the annual budget. The department absorbed a lot more than received because unspent development resources unspent in Q3 due to delayed procurement process for ongoing projects such as staff houses construction at Nanderema HC II, Kayango HCIII and Nkaiza HC II and maternity ward and OPD ward constructions and rehabilitation at various health centres in the district were expended in Q4 Q4 expenditure constituted 123% wage, 323% non-wage, 181% development and 4% donor quarter budgets.

Reasons for unspent balances on the bank account

By the end of the quarter, the Department had unspent funds worth UGX 472,228,000 of which UGX 466,598,000 was wage for the recruitment of health workers which was not completed by end of financial year, UGX 2,081,000 is non-wage meant for monitoring activities not completed due to breakdown of vehicle in Q4 and UGX 3,549,000 is development grant residue.

Highlights of physical performance by end of the quarter

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

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	16,279,508	16,665,592	102%	4,645,197	4,577,990	99%
District Unconditional Grant (Non-Wage)	7,832	7,832	100%	1,958	1,958	100%
District Unconditional Grant (Wage)	88,659	88,659	100%	22,165	22,165	100%
Multi-Sectoral Transfers to LLGs_NonWage	5,100	0	0%	1,275	0	0%
Other Transfers from Central Government	28,000	0	0%	7,000	0	0%
Sector Conditional Grant (Non-Wage)	2,881,241	3,300,425	115%	720,310	1,379,598	192%
Sector Conditional Grant (Wage)	13,268,676	13,268,676	100%	3,892,489	3,174,269	82%
Development Revenues	1,704,116	2,262,844	133%	65,696	563,845	858%
District Discretionary Development Equalization Grant	170,000	170,000	100%	42,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	92,785	87,667	94%	23,196	0	0%
Sector Development Grant	1,441,332	2,005,177	139%	0	563,845	0%
Total Revenues shares	17,983,624	18,928,436	105%	4,710,893	5,141,835	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,357,335	12,876,023	96%	3,339,334	3,207,311	96%
Non Wage	2,922,173	3,308,219	113%	941,030	1,410,733	150%
Development Expenditure						
Domestic Development	1,704,116	1,065,109	63%	430,529	472,392	110%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,983,624	17,249,351	96%	4,710,893	5,090,436	108%
C: Unspent Balances						
Recurrent Balances		481,351	3%			
Wage		481,312				
Non Wage		38				

Vote:504 Bugiri District**Quarter4**

Development Balances	1,197,735	53%	
Domestic Development	1,197,735		
External Financing	0		
Total Unspent	1,679,086	9%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total sum of UGX 5,141,835,000 in the quarter which is 109% of the department's quarter budget. The over performance is attributed to receipt of supplementary funding for school capitation, maintenance and development as well UGIFT counterpart funding for Budhaya Seed School. Cumulatively, the department has received UGX 18,928,436,000 by end of Q4 which is 105% of the departmental annual budget. The department absorbed US\$ 5,090,436,000 during the quarter which is 108% of the departmental quarter budget and cumulatively absorbed US\$ 17,983,351,000 accounting for 96% of the departmental annual budget. Q3 expenditure constituted 96% of wage quarter budget, 150% of non-wage budget and 110% of development.

Reasons for unspent balances on the bank account

A cumulative sum of UGX 1,679,086,000 has been unabsorbed by end of Q4 of which UGX 481,312,000 is wage meant for secondary school teachers yet to be deployed to the district by the Ministry as well as Budhaya Seed SS teachers that are yet to be recruited pending completion of the school, UGX 38,000 is a non-wage residue and UGX 1,197,735,000 is development which is mainly for construction of Budhaya Seed School not yet commenced due to ongoing procurement process

Highlights of physical performance by end of the quarter

Paid staff salaries and capitation to schools, continued construction of Kimira P/S, Buduma Progressive P/S, Ndifakulya P/S classroom blocks. Commenced construction of Buwagama P/S classroom block and two 5-stance pit latrines at Nakavule P/S and Kayango P/S using resources acquired from supplementary funding, conducted monitoring and inspection of schools

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	2,619,368	1,550,408	59%	654,748	576,199	88%
District Unconditional Grant (Non-Wage)	2,124	2,124	100%	531	531	100%
District Unconditional Grant (Wage)	132,946	132,946	100%	33,237	29,103	88%
Other Transfers from Central Government	2,484,298	1,415,338	57%	620,980	546,566	88%
Development Revenues	515,969	650,383	126%	0	0	0%
District Discretionary Development Equalization Grant	45,000	45,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	470,969	605,383	129%	0	0	0%
Total Revenues shares	3,135,337	2,200,790	70%	654,748	576,199	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	132,946	132,366	100%	33,237	32,657	98%
Non Wage	2,486,422	1,417,461	57%	621,511	589,491	95%
Development Expenditure						
Domestic Development	515,969	650,382	126%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,135,337	2,200,209	70%	654,748	622,148	95%
C: Unspent Balances						
Recurrent Balances						
		581	0%			
Wage		580				
Non Wage		1				
Development Balances						
		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		581	0%			

Vote:504 Bugiri District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The quarterly total revenue to the sector amounted to Ushs 576,199,000 accounting for 88% of the departmental quarter budget and has cumulatively received Ushs 2,200,790,000 representing 70% of the departmental annual budget. The underperformance is attributed to poor performance of URF. The department to absorbed Ushs 622,148,000 representing 95% of the quarter budget and has cumulatively absorbed UgShs 2,200,209,000 by end of Q4 accounting for 70% of departmental annual budget. The department absorbed more than received because unspent balances from Q3 meant for execution of road improvement activities which were not expended as a result of breakdown of the motor grader, were all spent in Q4.

Reasons for unspent balances on the bank account

A total of UGX 581,000 was unabsorbed by close of Q4 of which UGX 580,000 was a wage residue and UGX 1,000 is a non-wage residue.

Highlights of physical performance by end of the quarter

The key physical outputs comprised of Improvement of: • Improvement of 8.5km of Kasala-Bwalula Road • Continuing tarmacking of 1km of road in Nankoma Town Council

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	157,904	157,904	100%	39,476	39,476	100%
District Unconditional Grant (Wage)	57,718	57,718	100%	14,429	14,430	100%
Sector Conditional Grant (Non-Wage)	100,186	100,186	100%	25,047	25,047	100%
Development Revenues	1,440,086	1,449,308	101%	382,521	9,223	2%
Sector Development Grant	1,420,284	1,429,506	101%	382,521	9,223	2%
Transitional Development Grant	19,802	19,802	100%	0	0	0%
Total Revenues shares	1,597,990	1,607,212	101%	421,997	48,699	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,718	56,816	98%	14,430	15,092	105%
Non Wage	100,186	100,184	100%	47,547	33,442	70%
Development Expenditure						
Domestic Development	1,440,086	1,449,308	101%	360,021	343,295	95%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,597,990	1,606,308	101%	421,997	391,829	93%
C: Unspent Balances						
Recurrent Balances		904	1%			
Wage		902				
Non Wage		2				
Development Balances		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		905	0%			

Vote:504 Bugiri District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received 48,699,000 in the quarter representing 12% of quarter budget and cumulatively received 1,607,212,000 representing 101% total annual budget. The poor performance in the quarter is attributed to receipt of development funding by end of Q3 whereas the good cumulative overperformance is attributed to receipt of supplementary funding in the quarter UGX 391,829,000 was spent in quarter representing 93% of the quarter budget and cumulatively the department spent UGX 1,606,308,000 by end of Q4 representing 101% of its annual budget. Noticeably expenditure is greater than receipts because development funds warranted in Q1, Q2 and Q3 meant for construction of Mayuge piped water scheme were largely utilized in Q4 upon completion of procurement process.

Reasons for unspent balances on the bank account

A total of 905,000/= was unspent by end of Q4 of which UGX 902,000 of wage meant for office attendant yet to be recruited, UGX 2,000 is a non-wage residue and UGX 1,000/= is a development residue.

Highlights of physical performance by end of the quarter

the pump house was constructed for the piped water scheme, vehicle was serviced/repaired. wage was also paid to water staff.

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	231,762	234,732	101%	57,940	63,301	109%
District Unconditional Grant (Non-Wage)	6,878	6,878	100%	1,720	1,720	100%
District Unconditional Grant (Wage)	183,750	183,750	100%	45,938	45,938	100%
Locally Raised Revenues	1,860	0	0%	465	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,727	300	17%	432	0	0%
Sector Conditional Grant (Non-Wage)	37,546	43,804	117%	9,387	15,644	167%
Development Revenues	214,274	180,684	84%	19,819	0	0%
District Discretionary Development Equalization Grant	145,000	145,000	100%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	69,274	35,684	52%	17,319	0	0%
Total Revenues shares	446,036	415,416	93%	77,759	63,301	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	183,750	181,533	99%	45,938	49,378	107%
Non Wage	48,012	50,982	106%	12,003	23,052	192%
Development Expenditure						
Domestic Development	214,274	180,684	84%	19,819	16,000	81%
External Financing	0	0	0%	0	0	0%
Total Expenditure	446,036	413,199	93%	77,759	88,430	114%
C: Unspent Balances						
Recurrent Balances		2,217	1%			
Wage		2,217				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:504 Bugiri District**Quarter4**

Total Unspent	2,217	1%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 63,301,000 in the quarter which is 81% of the departmental budget. Cumulatively, the department has received UGX 415,416,000 accounting for 93% of the departmental annual budget. The department did not receive locally raised revenues allocation by end of financial year. Of the funds received, the department absorbed a total of UGX 88,430,000 in the quarter which is 114% of the departmental quarter budget and cumulatively has absorbed UGX 413,199,000 accounting for 93% of the departmental annual budget. Noticeably expenditures are greater than receipts because funds warranted in prior quarters especially for physical planning of Busowa Town Council were spent in Q4. Also, the department received UGIFT supplementary funding allocated to monitoring of environmental compliance.

Reasons for unspent balances on the bank account

A cumulative total of UGX 2,217,000 was unabsorbed by end of Q4 of which it was all wage for Senior Lands Officer which place fell vacant after promotion of the Senior Land Officer to District Natural Resources Officer. Also, this wage was insufficient to fully recruit the new officer.

Highlights of physical performance by end of the quarter

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

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	261,240	245,713	94%	65,310	57,292	88%
District Unconditional Grant (Non-Wage)	4,663	4,663	100%	1,166	1,166	100%
District Unconditional Grant (Wage)	143,934	143,934	100%	35,984	32,873	91%
Locally Raised Revenues	2,480	0	0%	620	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,949	6,902	35%	6,900	700	10%
Sector Conditional Grant (Non-Wage)	90,214	90,214	100%	20,641	22,553	109%
Development Revenues	56,092	29,247	52%	14,023	0	0%
Multi-Sectoral Transfers to LLGs_Gou	56,092	29,247	52%	14,023	0	0%
Total Revenues shares	317,332	274,960	87%	79,333	57,292	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	143,934	140,249	97%	35,984	36,202	101%
Non Wage	117,306	101,762	87%	29,326	32,903	112%
Development Expenditure						
Domestic Development	56,092	29,247	52%	14,023	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	317,332	271,258	85%	79,333	69,105	87%
C: Unspent Balances						
Recurrent Balances		3,702	2%			
Wage		3,685				
Non Wage		17				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,702	1%			

Vote:504 Bugiri District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received UGX. 57,292,000 in the quarter accounting for 72% of the departmental quarter budget and cumulatively received UGX. 274,960,000 by end of Q4 which accounts for 87% of the departmental annual budget. The under performance is due to allocation of less resources than planned to community based services by lower local governments in addition to non-performance of local revenue. Of the funds received, the department absorbed UGX. 69,105,000 in the quarter which is 87% of the departmental quarter budget. The department has cumulatively absorbed UGX 271,258,000 by end of Q4 which accounts for 85% of the departmental annual budget. Noticeably expenditure is greater than received funds because funds warranted in prior quarters for child welfare activities were spent in Q4. Q4 expenditure constituted 101% of wage quarter budget and 110% non-wage budget for the quarter.

Reasons for unspent balances on the bank account

A cumulative sum of UGX. 3,702,000 has been unabsorbed by end of Q4 of which UGX 3,685,000 is wage for staff not yet recruited which was insufficient to recruit staff and UGX 17,000 is a non-wage residue.

Highlights of physical performance by end of the quarter

paid wages of staff, support supervision, mentoring and monitoring of staff, work based inspections, labor disputes settled, support supervision of childcare institutions, held women council meetings, supported disabled and elderly persons

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	159,354	155,634	98%	39,839	34,409	86%
District Unconditional Grant (Non-Wage)	80,555	80,555	100%	20,139	20,139	100%
District Unconditional Grant (Wage)	57,079	57,079	100%	14,270	14,270	100%
Locally Raised Revenues	21,720	18,000	83%	5,430	0	0%
Development Revenues	387,362	387,362	100%	96,840	0	0%
District Discretionary Development Equalization Grant	387,362	387,362	100%	96,840	0	0%
Total Revenues shares	546,716	542,996	99%	136,679	34,409	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,079	32,497	57%	14,270	7,588	53%
Non Wage	102,275	98,555	96%	25,569	51,066	200%
Development Expenditure						
Domestic Development	387,362	387,264	100%	96,840	277,261	286%
External Financing	0	0	0%	0	0	0%
Total Expenditure	546,716	518,316	95%	136,679	335,916	246%
C: Unspent Balances						
Recurrent Balances						
		24,582	16%			
Wage		24,582				
Non Wage		0				
Development Balances						
		97	0%			
Domestic Development		97				
External Financing		0				
Total Unspent		24,679	5%			

Vote:504 Bugiri District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received a total of UgShs 34,409,000 in the quarter which is 25% of departmental quarter budget. The under performance is because the department had received all its development budget by end of Q3. The department received 100% of the quarter budget for both wage and non-wage. There was no receipt of local revenue in Q3. Cumulatively, the department has received UgShs 542,996,000 by end of Q4 accounting for 99% of the department's annual budget. Of the funds received, the department absorbed a total of UgShs 335,916,000 in the quarter which accounts for 246% of the department's quarter budget. Noticeably, the expenditures are greater than the revenues because development funds warranted in prior quarters largely meant for purchase of double cabin vehicle whose clearance was still being sought from MoLG and not utilized were all spent in Q4 after priorities were changed to construction of 3 five-stance pit latrines at Nakawa, Nakasisi and Kayango Primary Schools and on road rehabilitation. . The department has cumulatively absorbed UgShs 518,316,000 by end of Q4 which accounts for 95% of the annual budget. In the quarter, the department spent 53% of wage quarter budget, 200% of non-wage quarter budget and 286% of development quarter budget.

Reasons for unspent balances on the bank account

A total of UgShs 24,679,000 was unabsorbed by end of Q4 which comprised of wage of UGX 24,582,000 that is partly salary payment for Senior Planner which position is yet to be recruited and UGX 97,000 of development which is a development residue.

Highlights of physical performance by end of the quarter

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

Vote:504 Bugiri District

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	43,951	39,231	89%	10,988	9,808	89%
District Unconditional Grant (Non-Wage)	9,817	9,817	100%	2,454	2,454	100%
District Unconditional Grant (Wage)	29,414	29,414	100%	7,354	7,354	100%
Locally Raised Revenues	4,720	0	0%	1,180	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	45,951	41,231	90%	11,488	9,808	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,414	26,753	91%	7,354	7,403	101%
Non Wage	14,537	9,763	67%	3,634	2,400	66%
Development Expenditure						
Domestic Development	2,000	2,000	100%	500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	45,951	38,516	84%	11,488	9,803	85%
C: Unspent Balances						
Recurrent Balances						
		2,715	7%			
Wage		2,661				
Non Wage		54				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,715	7%			

Vote:504 Bugiri District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received a total of UgShs 9,808,000 in the quarter which is 85% of departmental quarter budget. The district wage and non wage performed at 100%. There was no receipt of local revenue in Q4. Cumulatively, the department received UgShs 41,231,000 by end of Q4 accounting for 90% of the department's annual budget. Of the funds received, the department absorbed a total of UgShs 9,803,000 which accounts for 85% of the department's quarter budget. Cumulatively, the department has absorbed UgShs 38,516,000 by end of Q4 which accounts for 84% of the annual budget. In the quarter, the department spent 101% of wage budget, 66% of non-wage budget and 0% of development budget.

Reasons for unspent balances on the bank account

A total of UGX 2,715,000 was unabsorbed by end of Q4 of which UGX 2,661,000 was wage meant for salary increments of different staff which has not yet been effected and UGX 54,000 is a non-wage residue

Highlights of physical performance by end of the quarter

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

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	840,337	423,007	50%	210,084	113,387	54%
District Unconditional Grant (Non-Wage)	3,204	3,204	100%	801	801	100%
District Unconditional Grant (Wage)	46,682	46,682	100%	11,671	11,671	100%
Locally Raised Revenues	1,550	1,550	100%	388	0	0%
Other Transfers from Central Government	770,400	353,070	46%	192,600	96,290	50%
Sector Conditional Grant (Non-Wage)	18,501	18,501	100%	4,625	4,625	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	840,337	423,007	50%	210,084	113,387	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,682	34,183	73%	11,671	7,338	63%
Non Wage	793,655	376,325	47%	198,414	221,762	112%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	840,337	410,507	49%	210,084	229,100	109%
C: Unspent Balances						
Recurrent Balances						
Wage		12,499				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		12,500	3%			

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Summary of Workplan Revenues and Expenditure by Source

During the period under review, Trade Department received a Total of UGX=113,387,000/= which represents 54% of the quarterly budget and has cumulatively received UGX=423,007,000 representing 50% the annual budget. The poor budget performance for the quarter is attributed to the underperformance of the expected of Parish Community Association Model funds at 46% overall. The department absorbed UGX=229,100,000 in the quarter which is 109% of quarter budget. The department absorbed a lot more than received because PCA funds warranted in Q3 unspent due to lack of supplier numbers of some parish associations in Bulidha B Parish were sent out to different parish associations in Q4 after the supplier numbers for these parishes were gotten. The department cumulatively absorbed UGX=410,507,000 by end of the financial year accounting for 49% of the annual budget.

Reasons for unspent balances on the bank account

A total of UGX 12,500,000 was unabsorbed by end of Q4 of which UGX 12,499,000 was wage meant for tourism officer and commercial who were unable to access the payroll as they were recruited towards end of financial year and UGX 1,000 which is a non-wage residue.

Highlights of physical performance by end of the quarter

During the period under review, the department raised awareness on radio, linked businesses to markets, linked producer organization to UNBS for product quality and certification, supervised all the 22 PCAs in the local government, supported registration of 100 PDM SACCOs including 98 PDM SACCOs, sensitized the business community on matters relating to trade, supported business registration, profiled hotels, guest houses and lodges and further inspected business to ascertain whether they comply with regulations

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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	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Accountability, transparency and leadership offered	Administration department salaries processed and paid		Client charter developed and implemented Service delivery standard implemented both at HLG and LLG 4th quarter administration staff salaries processed	4th quarter administration staff salaries processed and paid, maintained functionality of administration department
211101 General Staff Salaries	930,317	827,533	89 %		197,801
211103 Allowances (Incl. Casuals, Temporary)	6,420	6,420	100 %		1,605
221007 Books, Periodicals & Newspapers	1,999	1,999	100 %		500
221008 Computer supplies and Information Technology (IT)	7,000	7,000	100 %		1,750
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		0
222001 Telecommunications	1,000	1,000	100 %		250
227001 Travel inland	27,400	22,850	83 %		4,350
227002 Travel abroad	500	0	0 %		0
227004 Fuel, Lubricants and Oils	16,500	16,500	100 %		4,125
228002 Maintenance - Vehicles	10,000	10,000	100 %		2,500
Wage Rect:	930,317	827,533	89 %		197,801
Non Wage Rect:	73,819	66,519	90 %		15,080
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,004,137	894,052	89 %		212,881
Reasons for over/under performance:	Temporary halt of District Service Commission activities hampered recruitment and expenditure wage				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(40%) 40% of vacant posts to be filled	(78%) 78% of established posts filled		(0%)0% of vacant posts to be filled	(0)0% of vacant posts to be filled
%age of staff appraised	(99%) 99% of employees to be appraised	(99%) 99% of employees appraised		(50%)50% of employees to be appraised	(99%)50% of employees appraised

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%age of staff whose salaries are paid by 28th of every month	(100%) 100% of staff salaries to be paid every 28th of every month	(100%) of staff salaries to be paid every 28th	(100%)100% of staff salaries to be paid every 28th	(100%)
%age of pensioners paid by 28th of every month	(100%) 100% of retired and retiring staff to be paid every 28th of the month	(100%) of retired and retiring staff to be every 28th of the month	(100%)100% of retired and retiring staff to be every 28th of the month	(100%)of retired and retiring staff to be every 28th of the month
Non Standard Outputs:	40% of vacant posts to be filled 99% of employees to be appraised 100% of staff salaries to be paid every 28th of every month 100% of retired and retiring staff to be paid every 28th of the month	99% of employees appraised 100% of staff salaries paid every 28th of the month 100% of retired and retiring staff paid every 28th of the month 40% of vacant posts filled	99% of employees to be appraised 100% of staff salaries to be paid every 28th 100% of retired and retiring staff to be every 28th of the month 0% of vacant posts to be filled	99% of employees to be appraised 100% of staff salaries to be paid every 28th 100% of retired and retiring staff to be every 28th of the month 0% of vacant posts to be filled
212102 Pension for General Civil Service	1,240,734	1,240,720	100 %	241,575
213001 Medical expenses (To employees)	4,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	8,000	7,000	88 %	0
213004 Gratuity Expenses	5,590,075	3,491,526	62 %	776,707
221009 Welfare and Entertainment	15,712	15,712	100 %	4,761
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
227001 Travel inland	11,478	11,478	100 %	2,870
321608 General Public Service Pension arrears (Budgeting)	378,931	366,869	97 %	56,450
321617 Salary Arrears (Budgeting)	22,665	22,665	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,273,595	5,157,970	71 %	1,082,862
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,273,595	5,157,970	71 %	1,082,862
Reasons for over/under performance:	The unspent funds were for gratuity which came as a result of over budgeting.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) Four performance improvement committee meetings to e held	(3) 3 performance committee meeting conducted	(1)One performance improvement committee meeting to be held	(1)1 performance committee meeting conducted
Availability and implementation of LG capacity building policy and plan	(3) 3 staff training on exit, induction and performance management	(3) 3 trainings were conducted i.e induction, exit and performance management	(1)One induction and orientation meeting to be held for new and promoted staff	(1)One induction and orientation meeting held for new and promoted staff

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Non Standard Outputs:		Four performance improvement committee meetings to e held 3 staff training on exit, induction and performance management	2 capacity building meetings held A performance monitoring tour was conducted in schools and health centres and Headteachers were supported in the filling and singing od performance Agreements and reporting. Small office equipment and computer supplies procured	One performance improvement committee meeting to be held One induction and orientation meeting to be held for new and promoted staff	One performance improvement committee meeting was held One induction and orientation for new and promoted staff was done
221003	Staff Training	11,394	7,764	68 %	0
221008	Computer supplies and Information Technology (IT)	7,850	7,850	100 %	0
221012	Small Office Equipment	1,500	1,500	100 %	0
227001	Travel inland	17,706	17,706	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,630	1,000	22 %	0
	Gou Dev:	33,820	33,820	100 %	0
	External Financing:	0	0	0 %	0
	Total:	38,450	34,820	91 %	0
Reasons for over/under performance:		Underperformance of local revenues hindered allocation of resources to this output as planned			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		Annual monitoring and supervision of government projects ensured	monitoring and supervision of government programmes and projects was done on a quarterly basis	Quarterly monitoring and supervision of government programmes and projects carried out	Quarterly monitoring and supervision of government programmes and projects carried out
227001	Travel inland	10,000	10,000	100 %	1,917
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	10,000	100 %	1,917
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	10,000	100 %	1,917
Reasons for over/under performance:		Nil			
Output : 138106 Office Support services					
N/A					

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Non Standard Outputs:	Office environment cleanliness and security ensured	Procured office sanitary utilities, paid casual labourer's allowances Quarterly office environment cleanliness and security carried	Quarterly office environment cleanliness and security carried	Quarterly office environment cleanliness and security carried
211103 Allowances (Incl. Casuals, Temporary)	5,800	5,800	100 %	1,450
223006 Water	700	700	100 %	175
224004 Cleaning and Sanitation	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	9,500	100 %	2,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	9,500	100 %	2,375
Reasons for over/under performance:	Nil			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	() one board of survey exercise conducted annually at all stations	(1) A board of Survey was conducted for both the higher and lower local Government	()	(0)Nil
No. of monitoring reports generated	(1) One board of survey report will be prepared and disseminated	(1) One board of survey was produced and monitoring reports were produced on a quarterly basis	(0)NIL	(0)NIL
Non Standard Outputs:	one board of survey exercise conducted annually at all stations One board of survey report will be prepared and disseminated	NIL	NIL	NIL
227001 Travel inland	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	0
Reasons for over/under performance:	NIL			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

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Non Standard Outputs:		Payroll and payslip management ensured	Quarterly payroll and payslips were downloaded,verified ,printed,displayed and distributed respectively	Quarterly payroll and payslips downloaded,verified ,printed,displayed and distributed respectively	Quarterly payroll and payslips downloaded,verified ,printed,displayed and distributed respectively
227001	Travel inland	13,211	13,211	100 %	3,303
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,211	13,211	100 %	3,303
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,211	13,211	100 %	3,303
Reasons for over/under performance:		Nil			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(0%) NIL	(0%) NIL	(0%)NIL	(0%)NIL
Non Standard Outputs:		Registry office Operationalised	Small office equipment, stationary procured Quarterly operationalisation ensured through procurement of stationary receiving and dissemination of correspondences Personal files for staff who get transferred where transferred to the various entities	Quarterly operationalisation ensured through procurement of stationary receiving and dissemination of correspondences	Quarterly operationalization ensured through procurement of stationary receiving and dissemination of correspondences
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
221012	Small Office Equipment	2,000	2,000	100 %	500
227001	Travel inland	4,000	4,000	100 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	8,000	100 %	1,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	8,000	100 %	1,750
Reasons for over/under performance:		Nil			
Output : 138112 Information collection and management					
N/A					

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Non Standard Outputs:		Information collection and dissemination ensured	Office stationary procured and office equipmentserved, quarterly information collection and dissemination through weekly media briefs, radio talk shows conducted and district social media groups updated	Quarterly information collection and dissemination through weekly media briefs ensured	Quarterly information collection and dissemination through weekly media briefs ensured
227001	Travel inland	3,500	3,500	100 %	875
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	3,500	100 %	875
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	3,500	100 %	875
Reasons for over/under performance:		Nil			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		Office of the procurement services operationalised	Stationary for purposes of carrying out the bidding process procured, quarterly procurement office operationalized	Quarterly procurement office operationalised	Quarterly procurement office operationalized
227001	Travel inland	3,500	3,500	100 %	875
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	3,500	100 %	875
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	3,500	100 %	875
Reasons for over/under performance:		Nil			
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:		N/A		N/A	
N/A					
Reasons for over/under performance:		N/A			
Total For Administration : Wage Rect:		930,317	827,533	89 %	197,801
Non-Wage Reccurent:		7,402,755	5,276,200	71 %	1,109,037
GoU Dev:		33,820	33,820	100 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		8,366,892	6,137,553	73.4 %	1,306,838

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-31) Report will be submitted by 31st July 2021	(1) Annual performance report submitted		(2022-07-31)quarter four/annual performance report	(2022-08-31)Annual performance report submitted
Non Standard Outputs:	Payment of staff wages and functional office	Staff wages paid and maintained functionality of office		Payment of staff wages and functional office	Payment of staff wages and maintained functionality of office
211101 General Staff Salaries	189,417	184,754	98 %		45,244
213001 Medical expenses (To employees)	2,000	2,000	100 %		500
221006 Commissions and related charges	30,000	30,000	100 %		7,500
221011 Printing, Stationery, Photocopying and Binding	5,232	2,000	38 %		0
224004 Cleaning and Sanitation	800	800	100 %		200
227001 Travel inland	51,098	48,167	94 %		16,531
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		1,500
Wage Rect:	189,417	184,754	98 %		45,244
Non Wage Rect:	95,130	88,967	94 %		26,231
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	284,547	273,721	96 %		71,475
Reasons for over/under performance:	Under performance of locally raised revenues coupled with lack of staff in some posts occasioned by transfers in service of some staff.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(241177000) The forecasted revenue (241,177,000) will be collected	(113427000) of LST collected		()	(1000000)of LST collected
Value of Hotel Tax Collected	(0) NON	() n/a		()	(0)nil
Value of Other Local Revenue Collections	(52931000) To collect revenue amounting to 52,931,000/=	(56422000) of other local revenue collections collected		(0)nil	(4477000)of other local revenue collections collected
Non Standard Outputs:	Increased Local Revenue	N/a		Increased Local Revenue	nil
221014 Bank Charges and other Bank related costs	0	845	0 %		352

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227001 Travel inland	29,000	3,710	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,000	4,555	16 %	352
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,000	4,555	16 %	352

Reasons for over/under performance: Poor performance of local revenue sources due to tax avoidance by tax payers occasioned underperformance on this output

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2022-05-30) Annual work plan for fy 2022/23 to be approved by the 30/05/2022	(30/05/2022) Annual work plan for fy 2022/23 to be approved on 30/05/2022	(2022-05-30)Budget to be approved on 30/05/2022	(2022-05-30)Budget to be approved on 30/05/2022
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-30) Draft budget and annual work plan submitted to council	(30/03/2022) Draft budget and annual workplan presented to council on 30th/march/2022	()	()N/a
Non Standard Outputs:	Budget conference	n/a		n/a

227001 Travel inland	6,000	6,000	100 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	2,250

Reasons for over/under performance: N/A

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	District Final Accounts Report	District Quarter Final Accounts Report prepared	District Quarter Final Accounts Report	District Quarter Final Accounts Report prepared
221014 Bank Charges and other Bank related costs	0	133	0 %	133
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,133	103 %	1,133
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,133	103 %	1,133

Reasons for over/under performance: Nil

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	Functional IFMS	Functional IFMS maintained, generator serviced	Functional IFMS	Functional IFMS maintained, generator serviced
221016 IFMS Recurrent costs	30,000	30,000	100 %	7,500

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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				
Non Standard Outputs:	Increased capacity	Refresher Training for staff conducted	Refresher Training	Refresher Training for staff conducted
221003 Staff Training	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance: Nil				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitoring and Evaluation report	Monitoring conducted and reports produced.	Monitoring and Evaluation report	Monitoring conducted and reports produced.
227001 Travel inland	8,000	8,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	0
Reasons for over/under performance: Nil				
<i>Total For Finance : Wage Rect:</i>	<i>189,417</i>	<i>184,754</i>	<i>98 %</i>	<i>45,244</i>
<i>Non-Wage Reccurent:</i>	<i>176,130</i>	<i>145,655</i>	<i>83 %</i>	<i>38,466</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>365,547</i>	<i>330,409</i>	<i>90.4 %</i>	<i>83,710</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:	payment of salaries and payment of allowances	Salaries paid and allowances to councillors paid for all quarters		payment of salaries and payment of allowances	Pay salaries and allowances to staff and council members
211101 General Staff Salaries	253,842	253,543	100 %		101,553
227001 Travel inland	114,600	114,600	100 %		36,320
Wage Rect:	253,842	253,543	100 %		101,553
Non Wage Rect:	114,600	114,600	100 %		36,320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	368,442	368,143	100 %		137,873
Reasons for over/under performance: Nil					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	procurement contracts awarded	4 procurement committee meeting held		1 procurement committee meetings held	1 procurement committee meetings held
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: Nil					
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	fill staffing gaps as per declarations from CAO and TC. hold submissions from CAO and TC in relation to staffing welfare	Held District Service Commission meetings, advertised for vacant jobs		DSC meetings held. Jobs Advertised	DSC meetings held. Vacancies Advertised
221001 Advertising and Public Relations	3,500	3,500	100 %		1,050
221002 Workshops and Seminars	2,500	2,500	100 %		750

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221007 Books, Periodicals & Newspapers	720	720	100 %	183
221009 Welfare and Entertainment	5,000	5,000	100 %	1,418
221011 Printing, Stationery, Photocopying and Binding	2,704	2,704	100 %	676
221017 Subscriptions	400	400	100 %	139
223005 Electricity	320	320	100 %	80
223006 Water	120	120	100 %	30
224004 Cleaning and Sanitation	1,788	1,788	100 %	447
225001 Consultancy Services- Short term	1,174	1,174	100 %	293
227001 Travel inland	17,507	17,507	100 %	4,386
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,733	39,733	100 %	10,452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,733	39,733	100 %	10,452

Reasons for over/under performance: Nil

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(12) Plan to have 12 land application	(12) land applications cleared	(3)Plan to have 3 land application	(3)land applications cleared
No. of Land board meetings	(4) land board meetings	(4) land board meetings held	(1)one land board meetings	(1)land board meetings held
Non Standard Outputs:	increased security of tenure	NA	one land board meetings	NA
221011 Printing, Stationery, Photocopying and Binding	1,113	1,113	100 %	278
227001 Travel inland	4,737	4,736	100 %	1,184
227004 Fuel, Lubricants and Oils	1,064	1,063	100 %	265
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,914	6,912	100 %	1,727
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,914	6,912	100 %	1,727

Reasons for over/under performance: Nil

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) 4 audit reports to be reviewed	(4) audit reports reviewed	(1)One audit report to be reviewed	(1)audit reports reviewed
No. of LG PAC reports discussed by Council	(4) PAC reports to be discussed	(4) PAC reports discussed by council	(1)one PAC report to be discussed	(1)PAC reports discussed by council
Non Standard Outputs:	PAC and auditor generals reports to be discussed	N/A	one PAC report to be discussed. Auditors generals report reviewed	N/A
221011 Printing, Stationery, Photocopying and Binding	2,551	2,550	100 %	670

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227001 Travel inland	10,780	10,780	100 %	2,695
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,331	13,330	100 %	3,365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,331	13,330	100 %	3,365
Reasons for over/under performance: None				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) councils, DEC and standing committees meetings	(6) minutes of Council meetings with relevant resolutions	(2)councils	(2)minutes of Council meetings with relevant resolutions
Non Standard Outputs:	paid allowances to councilors and LCs	Allowances to councillors paid for all 4 quarters	paid allowances to councilors and LCs	Allowances to councillors paid
227001 Travel inland	81,204	81,203	100 %	36,126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	81,204	81,203	100 %	36,126
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,204	81,203	100 %	36,126
Reasons for over/under performance: Nil				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 Council, 12 DEC, and standing committee meetings held. govt projects monitored	6 Council, 12 DEC, and standing committee meetings held. govt projects monitored	1 Council, 3 DEC, and standing committee meetings held. govt projects monitored	1 Council, 3 DEC, and standing committee meetings held. govt projects monitored
221009 Welfare and Entertainment	5,200	5,140	99 %	345
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,000
221017 Subscriptions	2,000	1,480	74 %	0
222001 Telecommunications	600	0	0 %	0
223004 Guard and Security services	300	0	0 %	0
224004 Cleaning and Sanitation	108	108	100 %	54
227001 Travel inland	93,900	62,252	66 %	9,567
227004 Fuel, Lubricants and Oils	24,000	14,012	58 %	0
228002 Maintenance - Vehicles	10,000	10,000	100 %	2,640
282101 Donations	15,000	15,000	100 %	3,750

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282103 Scholarships and related costs	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,108	111,992	72 %	17,356
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,108	111,992	72 %	17,356
Reasons for over/under performance:	Under performance of locally raised revenues hindered allocation of budgeted amount to this output			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>253,842</i>	<i>253,543</i>	<i>100 %</i>	<i>101,553</i>
<i>Non-Wage Reccurent:</i>	<i>417,037</i>	<i>372,917</i>	<i>89 %</i>	<i>106,632</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>670,879</i>	<i>626,460</i>	<i>93.4 %</i>	<i>208,185</i>

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:	Wages of 40 staff paid, vehicles maintained, 30,280 farmers trained under vario0us production aspects, 6000 enrolled under ACDP project, 428 method demos conducted during farm visits	Wages of 40 staff paid, 2 vehicles maintained, 37,541 farmers trained under various production aspects, 6000 enrolled under ACDP project, 428 method demos conducted, 2842 farm visits conducted.		Wages of 40 staff paid, vehicles maintained, 30,280 farmers trained under vario0us production aspects, 6000 enrolled under ACDP project, 428 method demos conducted during farm visits	Wages of 40 staff paid, 2 vehicles maintained, 30,280 farmers trained under various production aspects, 428 method demos conducted during farm visits
211101 General Staff Salaries	822,688	788,174	96 %		184,056
221011 Printing, Stationery, Photocopying and Binding	6,523	6,523	100 %		1,631
222001 Telecommunications	7,040	7,040	100 %		1,761
224001 Medical and Agricultural supplies	18,552	18,552	100 %		4,638
224006 Agricultural Supplies	27,500	27,500	100 %		6,875
227001 Travel inland	116,490	116,490	100 %		24,779
228002 Maintenance - Vehicles	16,160	16,160	100 %		4,040
Wage Rect:	822,688	788,174	96 %		184,056
Non Wage Rect:	192,265	192,265	100 %		43,723
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,014,953	980,439	97 %		227,779
Reasons for over/under performance:	There was under performance under wage because the Principal District Veterinary Officer retired in February and the district has not yet recruited to replace him and also the Senior Agricultural Engineer was only recruited in June at end of financial year				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:504 Bugiri District

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Non Standard Outputs:	8640 farmers monitored and trained by LLG staff, 2880 farm visits conducted by the LLG, 14 motorcycles serviced on quarterly basis, 3000 beneficiaries identified to bebenefit under OWC, Emyooga and 4 acre model	Political and technical monitoring of LLGs conducted, small office equipment purcPolitical and technical monitoring of LLGs conducted, benchmarking trip to Kityerera Presidential farm in Mayuge District small office equipment purchased	8640 farmers monitored and trained by LLG staff, 2880 farm visits conducted by the LLG, 14 motorcycles serviced on quarterly basis, 3000 beneficiaries identified to bebenefit under OWC, Emyooga and 4 acre model	Political and technical monitoring of LLGs conducted, benchmarking trip to Kityerera Presidential farm in Mayuge District small office equipment purchased
221011 Printing, Stationery, Photocopying and Binding	3,508	0	0 %	0
221012 Small Office Equipment	6,600	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	65,492	30,000	46 %	30,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,800	30,000	40 %	30,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,800	30,000	40 %	30,000
Reasons for over/under performance:	Under performance of Agricultural Cluster Development Programme (ACDP) limited allocation of resources as planned to this output			

Output : 018106 Farmer Institution Development

N/A

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Quarter4

Non Standard Outputs:	Quarterly stakeholders monitoring and supervision conducted, 10 FO/cooperatives trained in value addition, market access, financial literacy and governance, 300 farmer groups registered and trained in agronomy practices, 10 groups guided in business plan development, quarterly cluster review meeting conducted, 28 parishes mobilized and sensitized on PDM, 28 PDM committees trained in governance, financial management and enterprise development skills, 10 LLGs guided in selection and promotion of model/nucleus farmers, quarterly consultative visits conducted	4 quarterly stakeholders monitoring and supervision conducted,10 LLGs guided in selection of enterprises in preparation for PDM implementation, 8 quarterly consultative visits conducted	Quarterly stakeholders monitoring and supervision conducted28 parishes mobilized and sensitized on PDM, 28 PDM committees trained in governance, financial management and enterprise development skills, 10 LLGs guided in selection and promotion of model/nucleus farmers, quarterly consultative visits conducted	Quarterly stakeholders monitoring and supervision conducted,10 LLGs guided in selection of enterprises in preparation for PDM implementation, 2 quarterly consultative visits conducted
221011 Printing, Stationery, Photocopying and Binding	5,300	0	0 %	0
221012 Small Office Equipment	1,092	1,092	100 %	273
222001 Telecommunications	3,272	3,272	100 %	1,636
224004 Cleaning and Sanitation	2,100	2,100	100 %	525
224006 Agricultural Supplies	15,000	0	0 %	0
227001 Travel inland	93,236	44,648	48 %	21,064
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,000	51,112	43 %	23,498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,000	51,112	43 %	23,498
Reasons for over/under performance:	Under performance of Agricultural Cluster Development Programme (ACDP) limited allocation of resources as planned to this output			
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018202 Cross cutting Training (Development Centres)				
N/A				

Vote:504 Bugiri District

Quarter4

Non Standard Outputs:		200 youth, PWDs and women trained and equipped with production skills, office compound and Namayemba training unit maintained, clean and secure, Environment and climate change activities mainstreamed, 250 bags and cassava cuttings procured and extended to mitigate food security, one cross-bred bull procured for upgrading the local stocks, one animal spray pump and PVC pipe procured	274 youth, 22 PWDs and 418 women trained and equipped with production skills, office compound and Namayemba training unit maintained, clean and secure, Environment and climate change activities mainstreamed,	50 youth, PWDs and women trained and equipped with production skills, office compound and Namayemba training unit maintained, clean and secure, Environment and climate change activities mainstreamed,	274 youth, 22 PWDs and 418 women trained and equipped with production skills, office compound and Namayemba training unit maintained, clean and secure, Environment and climate change activities mainstreamed,
221011	Printing, Stationery, Photocopying and Binding	900	900	100 %	450
227001	Travel inland	14,316	14,316	100 %	3,579
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,216	15,216	100 %	4,029
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,216	15,216	100 %	4,029
Reasons for over/under performance:		Nil			
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		1000 cattle and 3000 pets vaccinated against Foot and Mouth Disease and rabies respectively, 9 motorcycles serviced and repaired, 8 litres of sanitizers procured for SOPs	4,987 cattle and 1150 pets vaccinated against Foot and Mouth Disease and rabies respectively, 9 motorcycles serviced and repaired	250 cattle and 750 pets vaccinated against Foot and Mouth Disease and rabies respectively, 9 motorcycles serviced and repaired,	4,437 cattle and 50 pets vaccinated against Foot and Mouth Disease and rabies respectively, 9 motorcycles serviced and repaired
224004	Cleaning and Sanitation	1,209	1,209	100 %	605
224006	Agricultural Supplies	4,890	4,890	100 %	2,445
227001	Travel inland	6,206	6,206	100 %	1,552
228004	Maintenance – Other	2,695	2,695	100 %	1,348
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	15,000	100 %	5,949
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	15,000	100 %	5,949
Reasons for over/under performance:		Nil			

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
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Quarterly update of fisheries directory conducted, 120 individual farms and 25 farmer groups mobilized and trained on relevant fisheries regulation, quarterly fisheries data capture conducted, quarterly multi stakeholders innovative platforms conducted, quarterly lake patrols conducted, quarterly sensitization meetings conducted in Budhaya and Iwemba, Quarterly airtime, stationery and fuel procured for coordination, quarterly reports compiled and submitted, 30 fishers trained on PHH and value addition, 100 farmers trained in fish farm maintenance	Quarterly update of fisheries directory conducted, 598 individual farms and 50 farmer groups mobilized and trained on relevant fisheries regulation, quarterly fisheries data capture conducted		Quarterly update of fisheries directory conducted, 120 individual farms and 25 farmer groups mobilized and trained on relevant fisheries regulation, quarterly fisheries data capture conducted	Quarterly update of fisheries directory conducted, 358 individual farms and 25 farmer groups mobilized and trained on relevant fisheries regulation, quarterly fisheries data capture conducted
222001 Telecommunications	1,880	1,880	100 %		940
224006 Agricultural Supplies	3,533	3,533	100 %		1,767
227001 Travel inland	32,159	32,159	100 %		8,040
228004 Maintenance – Other	2,500	2,500	100 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,072	40,072	100 %		11,996
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,072	40,072	100 %		11,996
Reasons for over/under performance:	Nil				
Output : 018205 Crop disease control and regulation					
N/A					

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Quarter4

Non Standard Outputs:	Quarterly pests and disease surveillance conducted, Quarterly plant clinics conducted, 200 demos on pest identification, spray and cultural measures conducted	4 quarterly pests and disease surveillance conducted and occurrence of African and fall army worm was noted and control was guided by the extension staff, 402 demos on pest identification, spray and cultural measures conducted, 36 Quarterly plant clinics conducted	Quarterly pests and disease surveillance conducted, Quarterly plant clinics conducted, 200 demos on pest identification, spray and cultural measures conducted	Quarterly pests and disease surveillance conducted and occurrence of African and fall army worm was noted and control was guided by the extension staff , 30 Quarterly plant clinics conducted, 402 demos on pest identification, spray and cultural measures conducted, 6 Quarterly plant clinics conducted
222001 Telecommunications	5,000	5,000	100 %	2,500
227001 Travel inland	15,000	15,000	100 %	3,751
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	6,251
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	6,251
Reasons for over/under performance:	Nil			
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	4 radio talk shows conducted, quarterly agricultural production data captured, 2 project performance reviews conducted	5 radio talk shows conducted during the quarter to sensitize communities on the Fall Army Worms control and the Agribusiness Expo, quarterly agricultural production data captured in all the 10 Subcounties,2 project performance reviews conducted where strong and week points were identified and action points made.	1 radio talk shows conducted, quarterly agricultural production data captured,	4 radio talk shows conducted, quarterly agricultural production data captured,
221011 Printing, Stationery, Photocopying and Binding	3,800	0	0 %	0
222001 Telecommunications	6,000	0	0 %	0
227001 Travel inland	29,404	26,972	92 %	22,297
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,204	26,972	69 %	22,297
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,204	26,972	69 %	22,297
Reasons for over/under performance:	Underperformance of UMFSNP grant limited allocation to this output as planned in the budget			

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
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(32) 32 tsetse traps procured and deployed	(32) setse traps procured and deployed		(8)8 tsetse traps procured and deployed	(32)tsetse traps procured and deployed
Non Standard Outputs:	30 KTB hives procured, quarterly monitoring and supervision conducted, 20 farmer groups mobilized and trained on productive insects	4 quarterly monitoring and supervision conducted. 30 KTB hives procured, quarterly monitoring and supervision conducted		quarterly monitoring and supervision conducted,	quarterly monitoring and supervision conducted,
221011 Printing, Stationery, Photocopying and Binding	480	480	100 %		240
224006 Agricultural Supplies	14,062	14,061	100 %		3,515
227001 Travel inland	3,360	3,360	100 %		1,680
227004 Fuel, Lubricants and Oils	5,780	5,780	100 %		1,445
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,682	23,681	100 %		6,880
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,682	23,681	100 %		6,880
Reasons for over/under performance:	Nil				
Output : 018209 Support to DATICs					
N/A					
Non Standard Outputs:	Internet services connected to production department	Internet services connected to production department		Internet services connected to production department	Internet services connected to production department
222001 Telecommunications	2,000	2,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		1,000
Reasons for over/under performance:	Nil				
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(19380) 5500 chicken, 880 shoats, 10,000 cattle and 3000 pets vaccinated	(5000) livestock vaccinated		(4845)5500 chicken, 880 shoats, 10,000 cattle and 3000 pets vaccinated	(5000)livestock vaccinated
No of livestock by type using dips constructed	(0) N/A	(0) nil		(0)nil	(0)nil

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No. of livestock by type undertaken in the slaughter slabs	(1200) 1200 animals inspected at slaughter points	(1470) livestock undertaken in the slaughter slabs	(300)300 animals inspected at slaughter points	(1470)livestock undertaken in the slaughter slabs
Non Standard Outputs:	Quarterly sensitize communities on vermin management and control	4 Quarterly sensitization meetings with communities on vermin management and control have been conducted	Quarterly sensitize communities on vermin management and control	Quarterly sensitize communities on vermin management and control
224006 Agricultural Supplies	1,520	1,520	100 %	760
227001 Travel inland	2,480	2,480	100 %	1,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,000

Reasons for over/under performance: Nil

Output : 018211 Livestock Health and Marketing

N/A

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Non Standard Outputs:	150 cattle traders sensitized on relevant laws, quarterly disease surveillance conducted in all sub-counties, one annual veterinary symposium attended, 4 external meetings attended, 2 motorcycles serviced, office computers and printers serviced, quarterly airtime procured for easy communication, 4 litres of sanitizers procured, 10 farmer groups supported to participate in modern livestock technologies, assorted disease control tools and drugs procured for demos, quarterly on farm visits conducted to profile farmers and give appropriate extension advice, daily meat inspection at all livestock points conducted and appropriate data captured, quarterly and annual reports compiled and submitted	1261 cattle traders sensitized on relevant laws and 112 have been licensed, quarterly disease surveillance conducted, 6 external meetings attended, 2 motorcycles serviced, office computers and printers serviced, quarterly airtime procured for easy communication	150 cattle traders sensitized on relevant laws, quarterly disease surveillance conducted in all sub-counties, 4 external meetings attended, 2 motorcycles serviced, office computers and printers serviced, quarterly airtime procured for easy communication,	1,111 cattle traders sensitized on relevant laws and 79 have been licensed, quarterly disease surveillance conducted , 2 motorcycles serviced, office computers and printers serviced, quarterly airtime procured for easy communication
221011 Printing, Stationery, Photocopying and Binding	640	640	100 %	320
221012 Small Office Equipment	1,800	1,800	100 %	450
222001 Telecommunications	1,250	1,250	100 %	625
224004 Cleaning and Sanitation	600	600	100 %	300
224006 Agricultural Supplies	2,663	2,663	100 %	1,332
227001 Travel inland	5,799	5,799	100 %	1,450
227004 Fuel, Lubricants and Oils	6,766	6,766	100 %	1,692
228003 Maintenance – Machinery, Equipment & Furniture	482	482	100 %	241
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	6,409
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	6,409
Reasons for over/under performance:	Nil			

Vote:504 Bugiri District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	11,500 famers mobilized to participate in ACDP activities, 60 demonstration established per quarter on various enterprises, 12 motorcycles serviced and 8 motorcycles repaired, inputs for 2000 farmers redeemed per quarter, 300 farmers trained on soil and water conservation techniques, quarterly supervision of one LLG done by both technical and political staff, 2 review meetings conducted for ACDP and other programs, 8 radio talk shows conducted, field and general production data captured to guide planning, conduct 2 radio talk shows, CSA activities monitored quarterly, 2 exposure visits to organized markets and processing done, 3 cross learning meetings conducted, 2 quarterly refresher trainings done, 70 kitchen gardens established, one training in micronutrient value addition conducted, quarterly UMFSNP progress data collected, 10 CBFs paid monthly contract wage	1295 enterprise groups formed under PDM, 98 PDM SACCOs and funds disbursed to 37 SACCOs		11,500 famers mobilized to participate in ACDP activities, 60 demonstration established per quarter on various enterprises, 12 motorcycles serviced and 8 motorcycles repaired, inputs for 2000 farmers redeemed per quarter, 300 farmers trained on soil and water conservation techniques, quarterly supervision of one LLG done by both technical and political staff,	1295 enterprise groups formed under PDM, 98 PDM SACCOs and funds disbursed to 37 SACCOs
211103 Allowances (Incl. Casuals, Temporary)	53,691	2,775	5 %		2,775
221011 Printing, Stationery, Photocopying and Binding	18,780	0	0 %		0
222001 Telecommunications	33,566	29,866	89 %		21,181
223004 Guard and Security services	1,440	1,440	100 %		360

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223005 Electricity	3,600	3,600	100 %	900
224004 Cleaning and Sanitation	1,800	1,800	100 %	900
224006 Agricultural Supplies	33,930	33,930	100 %	8,483
227001 Travel inland	1,553,236	965,498	62 %	811,141
227004 Fuel, Lubricants and Oils	2,960	0	0 %	0
228002 Maintenance - Vehicles	21,000	4,115	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,724,003	1,043,023	61 %	845,741
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,724,003	1,043,023	61 %	845,741

Reasons for over/under performance: Underperformance of Parish Development Model (PDM) revolving fund where money for only 38 PDM SACCOs was received from the central government instead of for 98 SACCOs

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	3 motorcycles procured, 1 vehicle (UAJ 564X) repaired, 3 departmental vehicles serviced, 5 tables, 10 stools and 50 chairs procured, power installed to the lab, assorted ICT materials procured, Slaughter slab constructed in Nankoma, cassava cutting procured for seed multiplication	3 motorcycles procured, 1 vehicle (UAJ 564X) repaired, 3 departmental vehicles serviced, power installed to the lab, assorted ICT materials procured	3 motorcycles procured, 1 vehicle (UAJ 564X) repaired, 3 departmental vehicles serviced, 5 tables, 10 stools and 50 chairs procured, power installed to the lab, assorted ICT materials procured, Slaughter slab constructed in Nankoma, cassava cutting procured for seed multiplication	1 vehicle (UAJ 564X) repaired, 3 departmental vehicles serviced, power installed to the lab, assorted ICT materials procured
312104 Other Structures	7,025	7,025	100 %	3,583
312201 Transport Equipment	72,000	72,000	100 %	11,144
312202 Machinery and Equipment	4,725	4,725	100 %	3,150
312203 Furniture & Fixtures	11,250	11,250	100 %	0
312213 ICT Equipment	166,509	111,006	67 %	111,006
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	261,509	206,006	79 %	128,883
External Financing:	0	0	0 %	0
Total:	261,509	206,006	79 %	128,883

Reasons for over/under performance: Underperformance of ACDP and UMFSNP grants limited allocation of resources to this output as planned

Output : 018282 Slaughter slab construction

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

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312104 Other Structures	24,569	24,569	100 %	12,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,569	24,569	100 %	12,001
External Financing:	0	0	0 %	0
Total:	24,569	24,569	100 %	12,001
Reasons for over/under performance:	Nil			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>822,688</i>	<i>788,174</i>	<i>96 %</i>	<i>184,056</i>
<i>Non-Wage Reccurent:</i>	<i>2,291,243</i>	<i>1,483,343</i>	<i>65 %</i>	<i>1,009,772</i>
<i>GoU Dev:</i>	<i>286,078</i>	<i>230,575</i>	<i>81 %</i>	<i>140,885</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,400,009</i>	<i>2,502,091</i>	<i>73.6 %</i>	<i>1,334,713</i>

Vote:504 Bugiri District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Health Education and promotion related activities conducted in the whole District	Community engagement to identify problems at health facility in order to scale up health services in the District.		Health Education and promotion related activities conducted in the whole District	Community engagement to identify problems at health facility in order to scale up health services in the District.
221009 Welfare and Entertainment	0	3,000	0 %		3,000
221011 Printing, Stationery, Photocopying and Binding	2,400	4,400	183 %		2,500
221012 Small Office Equipment	0	1,500	0 %		1,500
222003 Information and communications technology (ICT)	0	13,000	0 %		13,000
227001 Travel inland	4,000	28,293	707 %		25,793
227004 Fuel, Lubricants and Oils	2,726	12,726	467 %		10,481
228002 Maintenance - Vehicles	0	4,000	0 %		4,000
228004 Maintenance – Other	0	1,000	0 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,126	67,918	744 %		61,274
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,126	67,918	744 %		61,274
Reasons for over/under performance: The department received supplementary funding in Q4 hence over performance on this output					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Hygiene promotion activities conducted	Monitored and supervised sanitation activities		Hygiene promotion activities conducted	Hygiene promotion activities conducted
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %		500
227001 Travel inland	4,000	4,000	100 %		1,000
227004 Fuel, Lubricants and Oils	2,726	2,726	100 %		481
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,126	9,126	100 %		1,981
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,126	9,126	100 %		1,981

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Workplan : 5 Health

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 : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	District immunization coverage improved	Supervised MCH activities Engagement meeting with nurses COVID-19 mass vaccination campaign conducted		District immunization coverage improved	COVID-19 mass vaccination campaign conducted
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %		600
227001 Travel inland	4,000	215,059	5376 %		212,059
227004 Fuel, Lubricants and Oils	2,726	9,984	366 %		7,740
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,126	227,443	2492 %		220,399
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,126	227,443	2492 %		220,399
Reasons for over/under performance:	The department received supplementary funding to support COVID-19 mass vaccination hence the overperformance on this output				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(14214) 14,214 out patients attended to at the NGO health Facilities	(11509) out patients attended to at the NGO health Facilities		(3554)3,554 out patients attended to at the NGO health Facilities	(3554)out patients attended to at the NGO health Facilities
Number of inpatients that visited the NGO Basic health facilities	() NA	()		()	()
No. and proportion of deliveries conducted in the NGO Basic health facilities	(124) 124 Deliveries to be conducted in the NGO health facilities	(92) 67 deliveries conducted by the end of the second quarte		(31)31 Deliveries to be conducted in the NGO health facilities	(25)25 deliveries conducteditthe second quarte
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(6386) 6,386 children immunised with Pentavalent vaccine	(3513) 3,513 children immunized with DPT by the end of the year		(1597)1597 children immunised with Pentavalent vaccine	(419)3,419children immunized with DPT in the 4th quarter
Non Standard Outputs:	NA	na		NA	na
263367 Sector Conditional Grant (Non-Wage)	23,743	36,297	153 %		24,627
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,743	36,297	153 %		24,627
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,743	36,297	153 %		24,627

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The district received supplementary funding allocated to health centres hence overperformance					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(402) 402 staff available in the government health facilities	(402) 402 staff available in the government health facilities by the end of the financial year		(402)402 staff available in the government health facilities	(402)402 staff available in the government health facilities
No of trained health related training sessions held.	(65) 65 training sessions conducted in the health facilities	(61) 61 training sessions conducted by the end of the financial year		(16)16 training sessions conducted in the health facilities	(15)15 training sessions conducted by in the quarter
Number of outpatients that visited the Govt. health facilities.	(355585) 355,585 outpatient clients served at the health facilities	(254587) 254,587 out patient attendances at the Health Facilities by the end of the financial year		(88896)88,896 outpatient clients served at the health facilities	(63690)63,690 out patient attendances at the Health Facilities during the quarter
Number of inpatients that visited the Govt. health facilities.	(7474) 7,474 admissions in the health facilities	(7664) 7,664 admissions conducted in the health facilities by the end of the financial year		(1869) 1,869 admissions in the health facilities	(2456)2,456 admissions conducted in the health facilities by the end of the quarter
No and proportion of deliveries conducted in the Govt. health facilities	(6418) 6,418 Deliveries conducted in the government health facilities	(8139) 8,139 Deliveries conducted in the government health facilities during the financial year		(1605)1,605 Deliveries conducted in the government health facilities	(2055)2,055 Deliveries conducted in the government health facilities
% age of approved posts filled with qualified health workers	() 68% staff establishment in health facilities	(62) 62% of the available positions filled up with staff by the end of the quarter		()	(62)62% of the available positions filled up with staff
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() 90% of the villages have functional VHTs	(95) 95% of the villages have functional VHTS during the quarter		()	(95)95% of the villages have functional VHTS during the quarter
No of children immunized with Pentavalent vaccine	(21630) 21,630 Children immunised with DPT vaccine	(33380) 33,380 children immunized with pentavalent vaccine by the end of the financial year		(5408) 5,408 Children immunised with DPT vaccine	(4213)4,213 children vaccinated with DPT during the quarter
Non Standard Outputs:	NA	Maintained a clean working environment, Payment of wage to support staff and support to HMIS		NA	Maintained a clean working environment, paid wage for the support staff, supported HMIS
263367 Sector Conditional Grant (Non-Wage)	566,863	894,269	158 %		472,936

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	566,863	894,269	158 %	472,936
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	566,863	894,269	158 %	472,936
Reasons for over/under performance:	The district received supplementary funding of which resources were allocated to health centres hence the overperformance			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(3) 5 stance pit latrine at Nkaiza HC II, Kayogera HC II and Nanderema HC II constructed	(3) Construction ongoing at Nkaiza HC II, Kayogera HCII, and Nanderema HC II nearing completion	(3) 5 stance pit latrine at Nkaiza HC II, Kayogera HC II and Nanderema HC II constructed	(3)Construction ongoing at Nkaiza HC II, Kayogera HCII, and Nanderema HC II to like 50% of the work is done Construction ongoing at Nkaiza HC II, Kayogera HCII, and Nanderema HC II nearing completion
No of villages which have been declared Open Deafecation Free(ODF)	() NA	()	()	()
Non Standard Outputs:	NA		NA	
263201 LG Conditional grants (Capital)	60,000	56,539	94 %	11,445
263370 Sector Development Grant	28,779	28,779	100 %	28,779
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	88,779	85,317	96 %	40,224
External Financing:	0	0	0 %	0
Total:	88,779	85,317	96 %	40,224
Reasons for over/under performance:	Nil			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	() NA	()	()	()
No of healthcentres rehabilitated	(1) Retention fees for Nanderema HC II	(1) Retention fees for Nanderema HC II paid	(1)Retention fees for Nanderema HC II	(1)Retention fees for Nanderema HC II
Non Standard Outputs:	Placenta pit constructed at Naderema HC II	Construction of the placenta pit complete at Nanderema HC II	Placenta pit constructed at Naderema HC II	Construction of the placenta pit ongoing at Nanderema HC II
312101 Non-Residential Buildings	16,087	16,087	100 %	16,087
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,087	16,087	100 %	16,087
External Financing:	0	0	0 %	0
Total:	16,087	16,087	100 %	16,087
Reasons for over/under performance:	Nil			

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	() NA	()		()	()
No of staff houses rehabilitated	(3) Rehabilitation of a staff house at Kayango HC III Rehabilitation of a staff house at Nkaiza HC II Rehabilitation of a staff house at Nanderema HC II	(3) Rehabilitation of a staff house at Kayango HC III		(3)Rehabilitation of a staff house at Kayango HC III	(3)Rehabilitation of a staff house at Kayango HC III
Non Standard Outputs:	NA	n/a		NA	n/a
312102 Residential Buildings	107,120	107,120	100 %		107,120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	107,120	107,120	100 %		107,120
External Financing:	0	0	0 %		0
Total:	107,120	107,120	100 %		107,120
Reasons for over/under performance:	Nil				
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(1) Construction of a maternity ward at Muterere HC III	(1) Construction of a maternity ward at Muterere HC III		(1)Construction of a maternity ward at Muterere HC III	(1)Construction of a maternity ward at Muterere HC III
No of maternity wards rehabilitated	(1) Completion of civil works (Rehabilitation) of the maternity wing at Nanderema HC II (Internal walling)	(1) Completion of civil works (Rehabilitation) of the maternity wing at Nanderema HC II (Internal walling)		(1)Completion of civil works (Rehabilitation) of the maternity wing at Nanderema HC II (Internal walling)	(1)Completion of civil works (Rehabilitation) of the maternity wing at Nanderema HC II (Internal walling)
Non Standard Outputs:	NA	n/a		NA	n/a
312101 Non-Residential Buildings	334,500	334,500	100 %		210,320
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	334,500	334,500	100 %		210,320
External Financing:	0	0	0 %		0
Total:	334,500	334,500	100 %		210,320
Reasons for over/under performance:	Nil				
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(1) Completion of the OPD ward at MAziriga HC II	(1) Completion of the OPD ward at MAziriga HC II		(1)Completion of the OPD ward at MAziriga HC II	(1)Completion of the OPD ward at MAziriga HC II
No of OPD and other wards rehabilitated	(1) Renovation and expansion of the OPD ward at Bulidha HC III	(1) Renovation and expansion of the OPD ward at Bulidha HC III		(1)Renovation and expansion of the OPD ward at Bulidha HC III	(1)Renovation and expansion of the OPD ward at Bulidha HC III

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Non Standard Outputs:	NA	n/a	NA	n/a
312101 Non-Residential Buildings	220,150	230,390	105 %	113,637
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	220,150	230,390	105 %	113,637
External Financing:	0	0	0 %	0
Total:	220,150	230,390	105 %	113,637
Reasons for over/under performance:	The department received UGIFT supplementary development funding of UGX 10,239,678 allocated to continued construction of Maziriga HCII hence the overperformance			
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088251 District Hospital Services (LLS.)				
%age of approved posts filled with trained health workers	() 90% of the approved post filled with qualified health workers	(85) 85% staffing level	()	(85)85% staffing level
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(63860) 63,860 admission conducted in Bugiri general Hospital throughout the Financial year	(6106) 6,106 Admissions in Bugiri Hospital by the end of the fourth quarter	(15956) admission conducted in Bugiri general Hospital throughout the Financial year	(1119)1,119 Admissions in Bugiri Hospital by the end of the third quarter
No. and proportion of deliveries in the District/General hospitals	(3399) 3,399 Deliveries to be conducted in the hospital	(2677) 2,677 Deliveries conducted in Bugiri Hospital during the year	(850)850 Deliveries to be conducted in the hospital	(767)767 Deliveries conducted in Bugiri Hospital in the fourth quarter
Number of total outpatients that visited the District/ General Hospital(s).	(53673) 52,110 Out patients to visit the District Hospital	(28190) 28,190 OPD attendances at the District Hospital by the end of the year	(13028) 13,028 Out patients to visit the District Hospital	(8209)19981 OPD attendances at the District Hospital by the end of the quarter
Non Standard Outputs:	Clean and safe hospital environment	Clean and safe hospital environment	Clean and safe hospital environment	Clean and safe hospital environment
	Ambulance and generator functional	Ambulance and generator functional	Ambulance and generator functional	Ambulance and generator functional
	Hospital board functional	Hospital board functional	Hospital board functional	Hospital board functional
263367 Sector Conditional Grant (Non-Wage)	508,569	575,180	113 %	193,687
Wage Rect:	0	0	0 %	0
Non Wage Rect:	508,569	575,180	113 %	193,687
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	508,569	575,180	113 %	193,687
Reasons for over/under performance:	The district received supplementary funding allocated to the hospital hence overperformance			
Capital Purchases				
Output : 088275 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:	A pit latrine constructed Bugiri General Hospital	A pit latrine constructed Bugiri General Hospital	A pit latrine constructed Bugiri General Hospital	A pit latrine constructed Bugiri General Hospital
	Solar system installed at Bugiri General Hospital		Solar system installed at Bugiri General Hospital	
312101 Non-Residential Buildings	45,000	45,000	100 %	45,000
312202 Machinery and Equipment	35,000	35,000	100 %	35,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	80,000	100 %	80,000
External Financing:	0	0	0 %	0
Total:	80,000	80,000	100 %	80,000
Reasons for over/under performance: Nil				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

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Non Standard Outputs:	Laptop procured for the DHO	Immunization related activities implemented with support from GAVI	Laptop procured for the DHO	Immunization related activities implemented with support from GAVI
	Immunization related activities implemented with support from GAVI	Family planning and health services scaled up	Immunization related activities implemented with support from GAVI	Family planning and health services scaled up
	Family planning and health services scaled up	Departmental vehicle maintained Clean and conducive working environment	Family planning and health services scaled up	Departmental vehicle maintained Clean and conducive working environment
	Projector procured for the District Health Services	Salaries paid to all staff	Projector procured for the District Health Services	Salaries paid to all staff
	Departmental vehicle maintained	Monthly and quarterly HMIS reports submitted to MOH	Departmental vehicle maintained	Monthly and quarterly HMIS reports submitted to MOH
	Clean and conducive working environment	Stationery procured for the department	Clean and conducive working environment	Stationery procured for the department
	Salaries paid to all staff	Medicines managed and supervised	Salaries paid to all staff	Medicines managed and supervised
	Wage paid to the askari		Wage paid to the askari	
	Monthly and quarterly HMIS reports submitted to MOH		Monthly and quarterly HMIS reports submitted to MOH	
	Improved immunization coverage		Improved immunization coverage	
	Stationery procured for the department		Stationery procured for the department	
	Medicines managed and supervised		Medicines managed and supervised	
211101 General Staff Salaries	4,877,517	5,551,399	114 %	1,500,678
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	100 %	2,040
222003 Information and communications technology (ICT)	10,432	10,432	100 %	4,214
223004 Guard and Security services	2,000	2,000	100 %	550
223005 Electricity	8,000	8,000	100 %	1,748
223006 Water	1,200	1,200	100 %	300
224004 Cleaning and Sanitation	1,200	1,200	100 %	300
227001 Travel inland	168,514	168,514	100 %	1,500
228002 Maintenance - Vehicles	6,000	6,000	100 %	1,502

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273102 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %	900
Wage Rect:	4,877,517	5,551,399	114 %	1,500,678
Non Wage Rect:	40,832	40,832	100 %	11,554
Gou Dev:	0	0	0 %	0
External Financing:	168,514	168,514	100 %	1,500
Total:	5,086,863	5,760,745	113 %	1,513,732

Reasons for over/under performance: The department received supplementary funding for wage to cater for shortfalls hence the overperformance

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	All health facilities in the district supervised every quarter. RBF related activities implemented	Supervised all the 10 HCIIIs, one HC IV and the District Hospital	All health facilities in the district supervised every quarter. RBF related activities implemented	All health facilities in the district supervised every quarter. RBF related activities implemented
211103 Allowances (Incl. Casuals, Temporary)	0	223,900	0 %	336
222003 Information and communications technology (ICT)	0	20,000	0 %	0
227001 Travel inland	66,000	127,648	193 %	15,805
227004 Fuel, Lubricants and Oils	11,879	11,879	100 %	2,970
228002 Maintenance - Vehicles	0	22,500	0 %	1,164
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,879	405,928	521 %	20,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,879	405,928	521 %	20,275

Reasons for over/under performance: The department received supplementary funding allocated to monitoring and inspection of health related activities hence overperformance

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	Furniture purchased for the District Health Office Water harvest system at the District Head quarters installed District Health office renovated and expanded	Furniture purchased for the District Health Office Water harvest system at the District Head quarters installed District Health office renovated and expanded	Furniture purchased for the District Health Office Water harvest system at the District Head quarters installed District Health office renovated and expanded	Furniture purchased for the District Health Office Water harvest system at the District Head quarters installed District Health office renovated and expanded
312101 Non-Residential Buildings	70,000	70,000	100 %	0
312104 Other Structures	30,000	30,000	100 %	28,795

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312203 Furniture & Fixtures	13,000	13,000	100 %	13,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	113,000	113,000	100 %	41,795
External Financing:	0	0	0 %	0
Total:	113,000	113,000	100 %	41,795
Reasons for over/under performance:	Nil			
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	AI capital development projects for the FY 2021/22 in the health sector monitored	All capital development projects for the FY 2021/22 in the health sector monitored	All capital development projects for the FY 2021/22 in the health sector monitored	All capital development projects for the FY 2021/22 in the health sector monitored
281504 Monitoring, Supervision & Appraisal of capital works	33,000	32,912	100 %	12,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,000	32,912	100 %	12,667
External Financing:	0	0	0 %	0
Total:	33,000	32,912	100 %	12,667
Reasons for over/under performance:	Nil			
Total For Health : Wage Rect:	4,877,517	5,551,399	114 %	1,500,678
Non-Wage Reccurent:	1,245,263	2,256,993	181 %	1,006,733
GoU Dev:	992,636	999,326	101 %	621,850
Donor Dev:	168,514	168,514	100 %	1,500
Grand Total:	7,283,929	8,976,232	123.2 %	3,130,761

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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
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff wage paid and functional office	Primary teachers salaries paid		Staff wage paid and functional office	Staff wage paid and functional office
211101 General Staff Salaries	10,643,733	10,480,642	98 %		2,620,131
Wage Rect:	10,643,733	10,480,642	98 %		2,620,131
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,643,733	10,480,642	98 %		2,620,131
Reasons for over/under performance:	Under performance of wage was due to failure to recruit teachers due to a temporary halt of District Service Commission work.				
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) teachers paid salaries		(1446)1446 motivated teachers in the 140 primary schools	(1446)teachers paid salaries
No. of qualified primary teachers	(1446) 1446 motivated teachers in the 140 primary schools	(1446) qualified primary teachers		(1446)1446 motivated teachers in the 140 primary schools	(1446)qualified primary teachers
No. of pupils enrolled in UPE	(98464) 98,464 pupils to be maintained in primary education	(98464) pupils enrolled in UPE		(98464)98,464 pupils to be maintained in primary education	(98464)pupils enrolled in UPE
No. of student drop-outs	(0) none	(0) nil		(0)nil	(0)nil
No. of Students passing in grade one	(150) pass 150 pupils in grade one	() N/A (Due to COVID-19 no student sat for final exams in past year)		(150)pass 150 pupils in grade one	()N/A
No. of pupils sitting PLE	(5000) sit 5000 pupils for PLE	() N/A (Due to COVID-19 no student sat for final exams in past year)		(5000)sit 5000 pupils for PLE	()N/A
Non Standard Outputs:	Paid School Capitation	Capitation to primary schools paid		Paid School Capitation	Capitation to primary schools paid
263367 Sector Conditional Grant (Non-Wage)	1,713,759	1,982,834	116 %		840,328

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,713,759	1,982,834	116 %	840,328
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,713,759	1,982,834	116 %	840,328
Reasons for over/under performance:	The district received supplementary funding in the fourth quarter in addition to the schools' capitation hence the overperformance			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(8) two three classroom block at Kimira p/s and Buduma Sidodo p/s and a one 2 classroom block at Ndifakulya p/s	(11) classrooms constructed at Kimira P/S, Buduma P/S, Ndifakulya P/S and at Buwagama P/S	(6)one 3 and one 2 class room blocks	(3)classrooms constructed at Buwagama P/S
No. of classrooms rehabilitated in UPE	(5) Renovation of a five classroom block at busowa primary school	(5) classrooms renovated at Busowa P/S	(5)one 5 classroom block	(0)N/A
Non Standard Outputs:	Increased Learning space	N/A	Increased Learning space	N/A
312101 Non-Residential Buildings	325,108	425,108	131 %	260,585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	325,108	425,108	131 %	260,585
External Financing:	0	0	0 %	0
Total:	325,108	425,108	131 %	260,585
Reasons for over/under performance:	The district received supplementary funding in Q4 of which UGX 100,000,000 was utilized to construct a 3-classroom block at Buwagama P/S			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(35) seven 5 stance lined pit latrines at Ndifakulya, Kamango, Magoola, Wakawaka, Mayuge, Bulidha and St. Lawrence primary schools	(45) latrine stances constructed at Kamango, Wakawaka, Magoola, Ndifakulya, Bulidha, Imuli, Mayuge, Nakavule and Kayango primary schools	(20)four 5 stance lined pit latrines	(20)latrine stances constructed at Imuli, Mayuge, Nakavule and Kayango primary schools
No. of latrine stances rehabilitated	(30) 30 pit latrines to be emptied	(40) latrine stances rehabilitated	(30)30 pit latrines emptied	(10)latrine stances rehabilitated
Non Standard Outputs:	Improved hygiene	N/A	Improved hygiene	N/A
312101 Non-Residential Buildings	269,000	324,635	121 %	91,443
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	269,000	324,635	121 %	91,443
External Financing:	0	0	0 %	0
Total:	269,000	324,635	121 %	91,443

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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
Reasons for over/under performance: The district received supplementary funding in Q4 of which some was allocated to latrine stance construction and rehabilitation					
Output : 078183 Provision of furniture to primary schools					
N/A					
Non Standard Outputs:		36 desks purchased for Kimira P/S		N/A	36 desks purchased for Kimira P/S
312203 Furniture & Fixtures	0	6,840	0 %		6,840
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	6,840	0 %		6,840
External Financing:	0	0	0 %		0
Total:	0	6,840	0 %		6,840
Reasons for over/under performance: The district received supplementary funding in Q4 of which UGX 6,839,999 was utilised to purchase desks					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Paid staff salaries	Salaries of secondary school staff paid		Paid staff salaries	Salaries of secondary school staff paid
211101 General Staff Salaries	2,624,943	2,317,199	88 %		569,953
Wage Rect:	2,624,943	2,317,199	88 %		569,953
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,624,943	2,317,199	88 %		569,953
Reasons for over/under performance: The secondary school teachers were not sent from the centre which caused an under performance in wage					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(6444) increased enrollment	(6444) students enrolled in USE		(6444)increased enrollment	(6444)students enrolled in USE
No. of teaching and non teaching staff paid	(178) 178 staff on the payroll	(178) teaching and non teaching staff paid		(178)178 staff on the payroll	(178)teaching and non teaching staff paid
No. of students passing O level	(900) 900 pupils to pass o level	() N/A (Due to COVID-19 pandemic, there were no final exam sat in the past year)		(900)900 pupils to pass o level	()N/A

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No. of students sitting O level	(30000) 30,000 students to sit o level	() N/A (Due to COVID-19 pandemic, there were no final exam sat in the past year)	(30000)30,000 students to sit o level	()N/A
Non Standard Outputs:	Paid secondary capitation	Secondary school capitation paid	Paid secondary capitation	Secondary school capitation paid
263367 Sector Conditional Grant (Non-Wage)	986,085	986,085	100 %	328,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	986,085	986,085	100 %	328,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	986,085	986,085	100 %	328,700
Reasons for over/under performance:	Nil			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Seed secondary school, Budhay	Retention for Iwemba Seed School paid and Evaluation costs for Budhaya Seed School paid	Seed secondary school, Budhaya	Retention for Iwemba Seed School paid and Evaluation costs for Budhaya Seed School paid
312101 Non-Residential Buildings	951,223	147,564	16 %	106,210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	951,223	147,564	16 %	106,210
External Financing:	0	0	0 %	0
Total:	951,223	147,564	16 %	106,210
Reasons for over/under performance:	Budhaya Seed School construction has been delayed due to delay of receipt of a no-objection by the contractor from government therefore construction could not be commenced in the financial year			
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	Monitoring and Inspection Report	Monitoring and inspection conducted and 4 quarterly reports produced	Monitoring and Inspection Report	Monitoring and Inspection of schools conducted and reports produced
227001 Travel inland	73,028	113,152	155 %	64,499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,028	113,152	155 %	64,499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,028	113,152	155 %	64,499
Reasons for over/under performance:	The district received supplementary funding of which UGX 40,162,279 was allocated to schools monitoring and inspection.			

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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
Output : 078403 Sports Development services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Increased staff capacity	Increased staff capacity		Increased staff capacity	Conducted trainings of staff to improve staff capacity
227001 Travel inland	40,000	40,000	100 %		13,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	40,000	100 %		13,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	40,000	100 %		13,500
Reasons for over/under performance: Nil					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Paid staff salaries. Renovation of a classroom block @ Buwagama p/s, 5 land titles, SNE and support to PLE	Education HLG staff salaries paid, maintained functionality of office, process of securing 5 land titles for schools in progress, reroofed classroom block at Wakawawa P/S, retaining wall at Iwemba Seed SS built, monitoring and supervision conducted		Paid staff salaries. Renovation of a classroom block @ Buwagama p/s, 5 land titles, SNE	Reroofed classroom block at Wakawawa P/S, retaining wall at Iwemba Seed SS built, monitoring and supervision conducted
211101 General Staff Salaries	88,659	78,182	88 %		17,227
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
221012 Small Office Equipment	1,000	1,000	100 %		250
223005 Electricity	800	800	100 %		600
224004 Cleaning and Sanitation	1,000	1,000	100 %		250
227001 Travel inland	49,401	21,401	43 %		16,275
227004 Fuel, Lubricants and Oils	0	7,800	0 %		7,800

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228001	Maintenance - Civil	51,000	153,147	300 %	138,281
	Wage Rect:	88,659	78,182	88 %	17,227
	Non Wage Rect:	104,201	186,148	179 %	163,706
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	192,860	264,329	137 %	180,932
Reasons for over/under performance:		The district received supplementary funding in the quarter of which the additional funds were allocated to school maintenance			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		One lot of lightening arrestors, Environment and social safeguard report and engineer supervision reports.	Environment and social safeguards conducted and report produced and engineer supervision reports produced as well. Engineering supervision of capital works conducted	One lot of lightening arrestors, Environment and social safeguard report and engineer supervision reports.	Engineering supervision of capital works conducted
281501	Environment Impact Assessment for Capital Works	25,000	25,000	100 %	0
281503	Engineering and Design Studies & Plans for capital works	5,000	5,000	100 %	0
281504	Monitoring, Supervision & Appraisal of capital works	0	7,315	0 %	7,315
312101	Non-Residential Buildings	36,000	35,980	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	66,000	73,295	111 %	7,315
	External Financing:	0	0	0 %	0
	Total:	66,000	73,295	111 %	7,315
Reasons for over/under performance:		The district supplementary funding in the quarter of which additional funds were allocated to engineering supervision and monitoring.			
	Total For Education : Wage Rect:	13,357,335	12,876,023	96 %	3,207,311
	Non-Wage Reccurent:	2,917,073	3,308,219	113 %	1,410,733
	GoU Dev:	1,611,332	977,442	61 %	472,392
	Donor Dev:	0	0	0 %	0
	Grand Total:	17,885,739	17,161,684	96.0 %	5,090,436

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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
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 Equipment Unit i.e 2No. Motor graders, 4No. Tipper lorries, 1No. Water Bowser, 1No. Vibro Roller, 1No. Traxcavator, 1No. wheel loader, 2No. Departmental Vehicles, 3No. Motorcycles and 1No. Departmental Generators	Procurement of 6No. Motor grader Tyres & Tubes, Motor grader Lift and steering Cylinders Kit, cutting Blades, Guides Procurement of Parts for Motor grader UG1920W, Repairs to Tipper Truck LG0011-07 and Servicing of Road Equipment		12No. Dump Truck Tyres, 4No. tyres for Departmental Vehicle and 8No. Motor grader tyres and Tubes procured, Road Equipment consumable parts (4No. motor grader cutting edges and Bolts and nuts, 1no. shear pin, 16pieces of wheel loader bucket teeth shoes, 2Pairs of End Bits for Motor graders) procured, 4No. Batteries procured,	Motor grader Lift and steering Cylinders Kit, cutting Blades, Guides Procurement of Parts for Motor grader UG1920W, Repairs to Tipper Truck LG0011-07 and Servicing of Road Equipment
228002 Maintenance - Vehicles	75,000	22,200	30 %		0
228003 Maintenance – Machinery, Equipment & Furniture	125,702	48,749	39 %		12,465
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200,702	70,949	35 %		12,465
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200,702	70,949	35 %		12,465
Reasons for over/under performance:	Underperformance of Uganda Road Fund limited allocation of planned resources to this output				
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	2No. Motor Cycles procured and Security for Road Equipment and Machinery enhanced	Road Equipment Parking Yard Improved and Procurement of 2No. Motor cycles.		N/A	Nil
228003 Maintenance – Machinery, Equipment & Furniture	33,000	33,000	100 %		0

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

Reasons for over/under performance: Nil

Output : 048108 Operation of District Roads Office

N/A

Non Standard Outputs:	Salaries and wages for Departmental staff paid, Departmental and Sectoral Council meeting held, Welfare for staff provided, properly maintained compound and office premises, Office Stationery procured. Office equipment maintained; Radio Talk shows held	Office equipment maintained, Departmental Quarter 1, 2, 3 & 4 Reports produced, Supervision/Monitoring Reports produced, Departmental staff salaries paid, Staff welfare paid, and Departmental premises cleaned. Held Quarter 1, 2, 3 and 4 works and Road committee meetings	Paying Staff Salaries and Wages, Holding Council Sector meeting, Payment for Office Stationery, Paying allowances to staff, Welfare and Compound cleaning items. Producing Sector reports for Q4 and Annual Report FY21-22 and Annual Workplan and Budget FY2022/23. Conducting Radio Talk Shows.	Paying Staff Salaries and Wages, Holding Council Sector meeting, Payment for Office Stationery, Paying allowances to staff, Welfare and Compound cleaning items. Producing Sector reports for Q4 and Annual Report FY21-22 and Annual Workplan and Budget FY2022/23. Conducting Radio Talk Shows.
211101 General Staff Salaries	132,946	132,366	100 %	32,657
211103 Allowances (Incl. Casuals, Temporary)	53,105	35,984	68 %	13,517
221001 Advertising and Public Relations	2,000	1,800	90 %	1,800
221009 Welfare and Entertainment	3,600	3,600	100 %	900
221011 Printing, Stationery, Photocopying and Binding	10,000	8,900	89 %	1,500
224004 Cleaning and Sanitation	3,600	3,600	100 %	900
227004 Fuel, Lubricants and Oils	24,000	1,200	5 %	0
Wage Rect:	132,946	132,366	100 %	32,657
Non Wage Rect:	96,305	55,084	57 %	18,617
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	229,251	187,451	82 %	51,274

Reasons for over/under performance: Underperformance of Uganda Road Fund limited allocation of planned resources to this output

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

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No of bottle necks removed from CARs	(10) Bottlenecks on roads in the sub-counties of Buwunga, Nankoma, Nabukalu, Kapyanga, Buluguyi, Muterere, Budhaya, Bulesa,Bulidha, Iwemba.	(10) Bottlenecks on roads in the sub-counties of Buwunga, Nankoma, Nabukalu, Kapyanga, Buluguyi, Muterere, Budhaya, Bulesa,Bulidha, Iwemba.	(0)N/A	(0)Nil
Non Standard Outputs:	Environmental, Road Safety on roads, HIV/Aids and Covid-19 pandemic and Gender Concerns in road works addressed		N/A	
263367 Sector Conditional Grant (Non-Wage)	181,598	90,799	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	181,598	90,799	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	181,598	90,799	50 %	0
Reasons for over/under performance:	Poor performance of Uganda Road Fund limited allocation of planned resources to this output hence under performance			
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)				
Length in Km. of urban roads upgraded to bitumen standard	(1) 1km of Urban Roads in Nankoma Town Council upgraded to bitumen standard	(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	(0)Nil
Non Standard Outputs:	Environmental, Road Safety on roads, HIV/Aids and Covid-19 pandemic and Gender Concerns in road works addressed	Environmental, Road Safety on roads, HIV/Aids and Covid-19 pandemic and Gender Concerns in road works addressed	Environmental, Road Safety on roads, HIV/Aids and Covid-19 pandemic and Gender Concerns in road works addressed	N/A
263367 Sector Conditional Grant (Non-Wage)	549,321	289,999	53 %	41
Wage Rect:	0	0	0 %	0
Non Wage Rect:	549,321	289,999	53 %	41
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	549,321	289,999	53 %	41
Reasons for over/under performance:	Poor performance of Uganda Road Fund limited allocation of planned resources to this output hence under performance			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(0) N/A	(0) n/a	(0)	(0)nil

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Length in Km of Urban unpaved roads periodically maintained	(19) 1. 10km of Roads Improved in Namayemba Town Council 2. 9km of Roads in Mayuge Town Council and Kitodha Town Board are Improved	(5) 5km of Roads Improved in Namayemba Town Council	(5)5km of Roads Improved in Namayemba Town Council	(0)Nil
Non Standard Outputs:	Environmental, Road Safety on roads, HIV/Aids and Covid-19 pandemic and Gender Concerns in road works addressed	Nil	Environmental, Road Safety on roads, HIV/Aids and Covid-19 pandemic and Gender Concerns in road works addressed	Nil
263367 Sector Conditional Grant (Non-Wage)	150,000	25,000	17 %	0
263370 Sector Development Grant	45,000	44,999	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,000	25,000	17 %	0
Gou Dev:	45,000	44,999	100 %	0
External Financing:	0	0	0 %	0
Total:	195,000	69,999	36 %	0
Reasons for over/under performance:	Poor performance of Uganda Road Fund limited allocation of planned resources to this output hence under performance			
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	(1) Nsango-Bulega Swamp Crossing	(1) Nsango-Bulega Swamp Crossing	(1)Nsango-Bulega Swamp Crossing	(1)Nsango-Bulega Swamp Crossing
Non Standard Outputs:	Environmental, Road Safety on roads, HIV/Aids and Covid-19 pandemic and Gender Concerns in road works addressed	Tree Planting along the length of the road	Environmental, Road Safety on roads, HIV/Aids and Covid-19 pandemic and Gender Concerns in road works addressed	Nil
263367 Sector Conditional Grant (Non-Wage)	621,669	441,000	71 %	425,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	621,669	441,000	71 %	425,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	621,669	441,000	71 %	425,333
Reasons for over/under performance:	Poor performance of Uganda Road Fund hindered allocation of resources to this output as planned hence underperformance			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(294) 294km of Road Network Routinely Maintained	(294) 294km of Road Network Routinely Maintained	(294)294km of Road Network Routinely Maintained	(294)294km of Road Network Routinely Maintained

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Length in Km of District roads periodically maintained	(170) 1. Buwuni-Kitodha via Malendele(6.5km) 2. Naluwerere-Iwemba (12.5km) 3. Bugiri-Kitodha(20km) 4. Nansaga – Busimbi (2.8km) 5. Bugiri-Nkaiza(3km) 6. Naluwerere-Kayango-Muwayo (12km) 7. Nakivamba – Wangobo(9km) 8. Buwuni-Bumbo-Bulesa(7.2km) 9. Namayemba - Bugoyezi-Muterere (11.8km) 10. Bukagolo-Maziriga (8.6km) 11. Bugiri-Muterere(10km)	(170) km district roads periodically maintained	(42)1. Nansaga – Busimbi Road (2.8km) 2. Bugiri-Nkaiza Road(3km) 3. Buwuni-Bumbo-Bulesa Road(7.2km) 4. Bukagolo-Maziriga Road (8.6km) 5. Muterere-Makoma-Kimbale-Isakabusolo Road (11km) 6. Nabukalu-Nkaiza-Nabirere Road (9.3km)	(170)km district roads periodically maintained
No. of bridges maintained	(2) 1. Bugosere stream crossing 2. Bupala Swamp crossing 3. 16lines of Concrete Culvert Crossing on Network	(2) bridges maintained	(8)8lines of Concrete Culvert Crossing on Network	(2)bridges maintained
Non Standard Outputs:	Environmental, Road Safety on roads, HIV/Aids and Covid-19 pandemic and Gender Concerns in road works addressed	N/A	Environmental, Road Safety on roads, HIV/Aids and Covid-19 pandemic and Gender Concerns in road works addressed	Nil
263367 Sector Conditional Grant (Non-Wage)	629,993	402,795	64 %	132,505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	629,993	402,795	64 %	132,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	629,993	402,795	64 %	132,505
Reasons for over/under performance:	Poor performance of Uganda Road Fund hindered allocation of resources to this output as planned hence underperformance			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	Environmental, Road Safety on roads, HIV/Aids and Covid-19 pandemic and Gender Concerns in road works addressed	None	N/A	Nil
263367 Sector Conditional Grant (Non-Wage)	15,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance: Poor performance of Uganda Road Fund hindered allocation of resources to this output as planned hence underperformance				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Office Building Maintained	Maintenance of Office Building	Office Building Maintained	Office Building Maintained
228001 Maintenance - Civil	1,194	1,194	100 %	299
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,194	1,194	100 %	299
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,194	1,194	100 %	299
Reasons for over/under performance: Nil				
Output : 048205 Electrical Inspections				
N/A				
Non Standard Outputs:	Functional Office	Functional office maintained	Functional Office	Functional office maintained
228004 Maintenance – Other	930	930	100 %	233
Wage Rect:	0	0	0 %	0
Non Wage Rect:	930	930	100 %	233
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	930	930	100 %	233
Reasons for over/under performance: Nil				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>132,946</i>	<i>132,366</i>	<i>100 %</i>	<i>32,657</i>
<i>Non-Wage Reccurent:</i>	<i>2,486,422</i>	<i>1,417,461</i>	<i>57 %</i>	<i>589,491</i>
<i>GoU Dev:</i>	<i>45,000</i>	<i>44,999</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>2,664,368</i>	<i>1,594,826</i>	<i>59.9 %</i>	<i>622,148</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:	Payment of Staff wages and Functional Office	payment of wages, procurement of tonner/stationary and water/electricity bills/ cleaning materials		Payment of Staff wages and Functional Office	payment of wages, procurement of tonner/stationary and water/electricity bills/ cleaning materials
211101 General Staff Salaries	57,718	56,816	98 %		15,092
221008 Computer supplies and Information Technology (IT)	8,000	8,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
223005 Electricity	800	800	100 %		800
223006 Water	400	400	100 %		400
224004 Cleaning and Sanitation	1,200	1,200	100 %		300
227001 Travel inland	6,088	6,088	100 %		1,522
227004 Fuel, Lubricants and Oils	15,902	15,902	100 %		2,907
228002 Maintenance - Vehicles	15,832	15,830	100 %		12,702
Wage Rect:	57,718	56,816	98 %		15,092
Non Wage Rect:	50,222	50,220	100 %		19,131
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,940	107,036	99 %		34,223
Reasons for over/under performance:	Nil				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(62) new water projects shall be constructed as per the specifications in the contract	(62) new water projects were supervised to ensure that quality work is achieved.		(00)n/a	(00)n/a
No. of water points tested for quality	(200) good quality water to be availed to communities.	(200) 200 old water sources were tested for quality to ascertain fitness for human consumption		(50)old water sources shall be tested for quality	(50)50 old water sources were tested for quality to ascertain fitness for human consumption
No. of District Water Supply and Sanitation Coordination Meetings	(02) Coordination committee to be updated on water related issues.	(02) 2 coordination committee meetings were held with sector/departmental heads		(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) 200 old water sources were tested for quality to ascertain fitness for human consumption	(50)old water sources shall be tested for quality	(50)50 old water sources were tested for quality to ascertain fitness for human consumption
Non Standard Outputs:	Monitoring and Supervision Report	water data was collected to update form 1 and form 2	Monitoring and Supervision Report	water data was collected to update form 1 and form 2
227001 Travel inland	3,000	3,000	100 %	500
227004 Fuel, Lubricants and Oils	2,716	2,716	100 %	679
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,716	5,716	100 %	1,179
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,716	5,716	100 %	1,179
Reasons for over/under performance:	Nil			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(02) CDOs /Health Assistants to be sensitized on what shall be executed in the quarter and the new policy guidelines.	(02) 2 meetings were held with CDOs/HAs to have quarterly reports read out and also pave way for the quarterly activities	(00)n/a	(00)n/a
No. of water user committees formed.	(14) proper management of water sources shall be undertaken by water user committees	(14) 14 water user committees were formed and trained on their roles and responsibilities	(00)n/a	(00)n/a
No. of Water User Committee members trained	(112) acquaint water user committee members with skills to manage water sources	(112) water user committee members for the new water projects were trained on their roles and responsibilities	(00)n/a	(00)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(15) improve competence for the HPMs	(15) HPMs were undertaken though a refresher training	(00)n/a	(00)n/a
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(02) political leaders shall be informed of what is going on in the water sector.	(02) 2 advocacy meeting were held at s/county and district staff with political leaders.	(00)n/a	(00)n/a
Non Standard Outputs:	4 community meetings	communities that were to receive new water sources were sensitized to fulfil critical requirements like land provision and sanitation improvement among others.	community meeting	community meeting conducted
221001 Advertising and Public Relations	8,000	8,000	100 %	2,000
227001 Travel inland	30,000	30,000	100 %	9,500

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227004 Fuel, Lubricants and Oils	6,248	6,248	100 %	1,632
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,248	44,248	100 %	13,132
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,248	44,248	100 %	13,132

Reasons for over/under performance: Nil

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	4 Monitoring and Evaluation report	new water office vehicles was purchased and EIA activities for new water projects was conducted	Monitoring and Evaluation report	Monitoring and Evaluation report produced
281501 Environment Impact Assessment for Capital Works	9,000	9,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	75,724	75,723	100 %	9
312202 Machinery and Equipment	200,000	200,000	100 %	3,192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	284,724	284,723	100 %	3,201
External Financing:	0	0	0 %	0
Total:	284,724	284,723	100 %	3,201

Reasons for over/under performance: Nil

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(01) scale up sanitation levels in rural growth centres	(01) a 4 stance lined pit latrine was constructed at Kitodha TB	(00)n/a	(00)n/a
Non Standard Outputs:	Improved Hygiene	a sanitation committee was formed and trained to take charge of sanitation of the community	Improved Hygiene	n/a
312101 Non-Residential Buildings	25,000	25,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	25,000	100 %	0
External Financing:	0	0	0 %	0
Total:	25,000	25,000	100 %	0

Reasons for over/under performance: Nil

Output : 098183 Borehole drilling and rehabilitation

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No. of deep boreholes drilled (hand pump, motorised)	(14) safe water coverage in the district is to be increased.	(14) 14 deep wells were constructed and are now in use by the community.	(00)n/a	(00)n/a
No. of deep boreholes rehabilitated	(40) functionality of water sources is to be increased.	(40) a total of 40 deep wells were rehabilitated and are now functional.	(10)10 deep wells shall be rehabilitated to increase functionality of the water sources in the district	(00)n/a
Non Standard Outputs:	Increased water supply	surveys were undertaken for the new sites to establish potential for drilling of deep wells	Increased water supply	n/a
281502 Feasibility Studies for Capital Works	84,000	84,000	100 %	370
312101 Non-Residential Buildings	301,546	301,546	100 %	0
312104 Other Structures	204,012	204,012	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	589,558	589,558	100 %	370
External Financing:	0	0	0 %	0
Total:	589,558	589,558	100 %	370
Reasons for over/under performance:	Nil			
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) the pump house and a 100m3 reservoir were constructed.	(00)n/a	(1)piped water supply system constructed
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(00) n/a	(00) n/a	(00)n/a	(00)n/a
Non Standard Outputs:	Increased water supply	n/a	Increased water supply	n/a
312104 Other Structures	540,804	550,027	102 %	339,724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	540,804	550,027	102 %	339,724
External Financing:	0	0	0 %	0
Total:	540,804	550,027	102 %	339,724
Reasons for over/under performance:	Nil			
Total For Water : Wage Rect:	57,718	56,816	98 %	15,092
Non-Wage Reccurent:	100,186	100,184	100 %	33,442
GoU Dev:	1,440,086	1,449,308	101 %	343,295
Donor Dev:	0	0	0 %	0
Grand Total:	1,597,990	1,606,308	100.5 %	391,829

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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.Monthly staff salaries paid 2.Office laptop and accessories procured 3.Support staff facilitaed 4.Electricity bills paid and maintained 5.Office sanitation maintained 6.Office stationary procured	1.Monthly staff salaries paid 2.Office laptop and accessories procured 3.Support staff facilitaed 4.Electricity bills paid and maintained 5.Office sanitation maintained 6.Office stationary procured		1.Monthly staff salaries paid 2.Office laptop and accessories procured 3.Support staff facilitaed 4.Electricity bills paid and maintained 5.Office sanitation maintained 6.Office stationary procured	1.Monthly staff salaries paid 2. Support staff facilitated 3.Electricity bills paid and maintained 5.Office sanitation maintained 6.Office stationary procured
211101 General Staff Salaries	183,750	181,533	99 %		49,378
221009 Welfare and Entertainment	1,280	1,280	100 %		480
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		550
222003 Information and communications technology (ICT)	3,098	3,098	100 %		0
223005 Electricity	500	500	100 %		188
224004 Cleaning and Sanitation	1,000	1,000	100 %		375
Wage Rect:	183,750	181,533	99 %		49,378
Non Wage Rect:	6,878	6,878	100 %		1,593
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	190,628	188,411	99 %		50,970
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 Iwemba and Nabubaale hills	(10) hectares planted with tree seedlings at nalubaale and iwemba hills		(2.5)2.5 Ha of trees planted with tree seedlings at Nalubaale hill	(7.5)hectares planted with tree seedlings at nalubaale and iwemba hills
Number of people (Men and Women) participating in tree planting days	(50) 50 people to participate in tree planting days	(50) people participated in tree planting		(13)13 people to participate in tree days	(37)people participated in tree planting
Non Standard Outputs:	N/A	N/A		N/A	N/A
224006 Agricultural Supplies	12,023	12,023	100 %		7,023

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,023	12,023	100 %	7,023
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,023	12,023	100 %	7,023
Reasons for over/under performance: Nil				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(4) Four agro forestry demonstrations set up in Bulesa and Iwemba sub counties	(4) Four agro forestry demonstrations set up in Bulesa and Iwemba sub counties	(1)One forestry demonstration set up in Iwemba S/C	(4)Four agro forestry demonstrations set up in Bulesa and Iwemba sub counties
No. of community members trained (Men and Women) in forestry management	(200) 200 community members trained in forestry practices	(200) community members trained in forestry management	(50)50 community members trained in forestry practices	(150)community members trained in forestry management
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,000
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 sub counties	(0) Nil	(5)5 forest patrols conducted in the 10 s/cs of the district	(0)Nil
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,860	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,860	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,860	0	0 %	0
Reasons for over/under performance: Lack of local revenue allocation for the financial year due to under performance of local revenue sources				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(1) One water shed management committee	(2) One water shed management committee formulated	(1)One watershed committee formed in Mutere s/c	(1)One water shed management committee provided with technical back up
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,000	2,000	100 %	750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	750
Reasons for over/under performance: Nil				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) One wetland action plan developed for Bufunda wetland	(1) One wetland action plan developed for Bufunda wetland	(0)N/A	(0)N/A
Area (Ha) of Wetlands demarcated and restored	(700) 700 of Bufunda wetland demarcated and restored	(35) km of bufunda wetland demarcated and restored	(175)175 Ha of Bufunda wetland demarcated and restored	(35)km of bufunda wetland demarcated and restored
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	13,512	13,512	100 %	3,512
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,512	13,512	100 %	3,512
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,512	13,512	100 %	3,512
Reasons for over/under performance: Nil				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(50) 50 stakeholders trained in ENR issues	(80) people trained in ENR issues	(13)13 stakeholders trained in ENR issues	(10)people trained in ENR issues
Non Standard Outputs:	4 Quarterly reports prepared and submitted to line ministry and NEMA	Four quarterly reports prepared and submitted to line ministry and NEMA	One quarterly report prepared and submitted to line ministry and NEMA	One quarterly report prepared and submitted to line ministry and NEMA
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: Nil. Other trainings were conducted with support from World Vision				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) 4 compliance monitoring and inspection visits conducted 4 wetlands and 40 development projects in all sub counties in the district	(4) monitoring and inspection visit conducted on three wetlands and 40 development projects	(1)One compliance monitoring and inspection visit conducted on one wetland and 10 Development projects in Bulidha, Budhaya and Bulesa S/Cs	(1)compliance monitoring and inspection visit conducted on one wetland and 10 Development projects

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Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	13,011	19,269	148 %	7,011
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,011	9,269	308 %	7,011
Gou Dev:	10,000	10,000	100 %	0
External Financing:	0	0	0 %	0
Total:	13,011	19,269	148 %	7,011
Reasons for over/under performance:	Overperformance was because the department received UGIFT supplementary funding which was allocated to monitoring of UGIFT projects			
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	(12) land issues settled in selected s/cs in the district	(3)3 land issues settled in selected s/cs in the district	(7)land issues settled in selected s/cs in the district
Non Standard Outputs:	1.One physical development for Busowa T.B produced 2.Tittles for Matiki H.C2, Maziriga H.C2, Bugoyoyzi H.C2,Bulesa H.C III, Nankoma H.C IV,Bukokhe P/S, Butema Baptist P/S, Kayango P/S, Bugeso P/S and Bulesa P/S produced	Physical plan for Busowa Town Council completed	N/A	Physical plan for Busowa Town Council completed
227001 Travel inland	138,000	138,000	100 %	17,663
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	1,663
Gou Dev:	135,000	135,000	100 %	16,000
External Financing:	0	0	0 %	0
Total:	138,000	138,000	100 %	17,663
Reasons for over/under performance:	Nil			
Total For Natural Resources : Wage Rect:	183,750	181,533	99 %	49,378
Non-Wage Reccurent:	46,284	50,682	110 %	23,052
GoU Dev:	145,000	145,000	100 %	16,000
Donor Dev:	0	0	0 %	0
Grand Total:	375,034	377,215	100.6 %	88,430

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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:	Support to Women, Youth and PWDs	24 women supported 24 PWDS supported and 64 youths also supported		Support to Women, Youth and PWDs	women, youths and PWDS supported to implement their activities
227001 Travel inland	3,425	3,418	100 %		850
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,425	3,418	100 %		850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,425	3,418	100 %		850
Reasons for over/under performance: Nil					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	-Operational and Maintenance of Public Libraries	2 communities mobilized		-Operational and Maintenance of Public Libraries	Mobilized communities to of bulesa to use the library
221012 Small Office Equipment	3,338	3,334	100 %		855
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,338	3,334	100 %		855
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,338	3,334	100 %		855
Reasons for over/under performance: Nil					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Facilitation of Community Development Workers	20 community development workers facilitated to do theier work		Facilitation of Community Development Workers	wages and salaries of community development workers paid
211101 General Staff Salaries	143,934	140,249	97 %		36,202
Wage Rect:	143,934	140,249	97 %		36,202
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	143,934	140,249	97 %		36,202

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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
Reasons for over/under performance: Unspent wage was insufficient to recruit a community development officer					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1) Identification, selection and training of ICOLEW Facilitators	(50) 50 CEGS motivated and accessed		(30)Train Community Empowerment groups (CEGS) / on the ICOLEW program and curriculum and mode motivate CEG facilitators with quarterly allowance Monitoring and evaluation of the ICOLEW programe Assess participants competency in reading, writing and numeracy skills	(50)Motivation of CEGS and assessment of CEGs on learned activities
Non Standard Outputs:	Adult Learning/ICOLEW	N/A		Adult Learning/ICOLEW	Nil
227001 Travel inland	13,532	13,532	100 %		3,595
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,532	13,532	100 %		3,595
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,532	13,532	100 %		3,595
Reasons for over/under performance: Nil					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender Mainstreaming	4 Gender mainstreaming sessions undertaken		Gender Mainstreaming	gender disaggregated data collected and GBV dialogue carried out
227001 Travel inland	2,255	2,255	100 %		590
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,255	2,255	100 %		590
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,255	2,255	100 %		590
Reasons for over/under performance: Nil					
Output : 108108 Children and Youth Services					

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No. of children cases (Juveniles) handled and settled	() AAT DISTRICT AND SUB COUNTY LEVEL	(50) 20 cases handled	()	(70)16 children cases handled
Non Standard Outputs:	Children and Youth Services	Support supervision of childcare institutions conducted	Children and Youth Services	Support supervision of childcare institutions
227002 Travel abroad	9,021	9,021	100 %	3,593
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,021	9,021	100 %	3,593
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,021	9,021	100 %	3,593
Reasons for over/under performance:	Nil			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) quarterly executive meetings held and quarterly general council meetings held at district level and celebration of one international youth day	(4) 4 quarterly and 4 executive youth meetings held	(1) quarterly executive meetings held and quarterly general council meetings held at district level and celebration of one international youth day	(1)quarterly executive meetings held and quarterly general council meetings held at district level
Non Standard Outputs:	Support Youth Councils and Committees	4 meetings and executive meetings held	Support Youth Councils and Committees	youth councils and committees supported
221011 Printing, Stationery, Photocopying and Binding	10,826	10,826	100 %	2,707
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,826	10,826	100 %	2,707
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,826	10,826	100 %	2,707
Reasons for over/under performance:	Nil			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() 4 groups financially empowered to start IGAs and special grants meetings held every quarter picked from selected sub counties	(4) 4 groups supported with LSG	()	(1)one group supported at Buwunga
Non Standard Outputs:	-Support to Disabled and the Elderly	4 groups supported	-Support to Disabled and the Elderly	Nil
227001 Travel inland	27,064	24,580	91 %	12,020

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,064	24,580	91 %	12,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,064	24,580	91 %	12,020
Reasons for over/under performance:	Underperformance of locally raised revenues limited allocation of funds to this output hence slight underperformance			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:				
Non Standard Outputs:	culture mainsreaming	4 meetings undertaken	culture mainstreaming	dialogues undertaken with traditional healers and herbalists
227001 Travel inland	2,255	2,255	100 %	564
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,255	2,255	100 %	564
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,255	2,255	100 %	564
Reasons for over/under performance:	Nil			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:				
Non Standard Outputs:	Work based inspections	4 work based inspections undertaken	Quarter work based inspection report	work based inspections carried out
227001 Travel inland	2,255	2,255	100 %	856
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,255	2,255	100 %	856
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,255	2,255	100 %	856
Reasons for over/under performance:	Nil			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:				
Non Standard Outputs:	Lab our dispute settlement	15 labour disputes settled	labour dispute settlement	3 labor disputes settled
227001 Travel inland	2,255	2,255	100 %	565
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,255	2,255	100 %	565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,255	2,255	100 %	565

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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
Reasons for over/under performance: Nil					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	() Representation on Women's Councils through women council meetings	(4) 4 women councils supported		()	(1)executive and women council meetings undertaken
Non Standard Outputs:	Support Women Councils and Executive committees	4 executive and council meetings held		Support Women Councils and Executive committees	executive and women council meetings
227002 Travel abroad	8,356	8,356	100 %		3,866
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,356	8,356	100 %		3,866
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,356	8,356	100 %		3,866
Reasons for over/under performance: Nil					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	Support Community Based Rehabilitation Services	Supported 4 PWD group		Support Community Based Rehabilitation Services	1 PWD groups supported
227001 Travel inland	4,511	4,511	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,511	4,511	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,511	4,511	100 %		0
Reasons for over/under performance: Nil					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Carry out Support supervision , mentoring and monitoring of all staff and departmental activities	all departmental activities supervised and monitored		Carry out Support supervision , mentoring and monitoring of all staff and departmental activities	carried out supervision, mentoring and monitoring 16 CDOS and departmental activities
227001 Travel inland	3,753	3,752	100 %		938

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,753	3,752	100 %	938
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,753	3,752	100 %	938
Reasons for over/under performance: Nil				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	ommunity Development Services for LLGs (LLS)	10 sub counties supported to implement their activities	community Development Services for LLGs (LLS)	LLGs, CDOS supported to implement their activities implemented
263367 Sector Conditional Grant (Non-Wage)	4,511	4,510	100 %	1,205
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,511	4,510	100 %	1,205
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,511	4,510	100 %	1,205
Reasons for over/under performance: Nil				
<i>Total For Community Based Services : Wage Rect:</i>	<i>143,934</i>	<i>140,249</i>	<i>97 %</i>	<i>36,202</i>
<i>Non-Wage Reccurent:</i>	<i>97,357</i>	<i>94,860</i>	<i>97 %</i>	<i>32,203</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>241,291</i>	<i>235,109</i>	<i>97.4 %</i>	<i>68,405</i>

Vote:504 Bugiri District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Paid staff wages and functional office	Salaries of staff in the Planning Department paid, functionality of the department ensured		Paid staff wages and functional office	Paid staff wages and functional office
211101 General Staff Salaries	57,079	32,497	57 %		7,588
221002 Workshops and Seminars	2,000	0	0 %		0
221009 Welfare and Entertainment	2,250	2,250	100 %		519
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	1,000	1,000	100 %		250
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %		2,000
Wage Rect:	57,079	32,497	57 %		7,588
Non Wage Rect:	18,850	16,850	89 %		4,619
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,929	49,347	65 %		12,207
Reasons for over/under performance:	Transfer of service of the Senior Planner led to underperformance of wage				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District planner, Senior planner and planner	(2) District Planner and Planner		(3)District planner, Senior planner and planner	(2)District Planner and Planner
No of Minutes of TPC meetings	(12) 12 sets of TPC Minutes	(5) sets of TPC Minutes		(4)4 Sets of TPC	(1)TPC minutes
Non Standard Outputs:	CAO hand book	District profile books produced		CAO hand book	Nil
221007 Books, Periodicals & Newspapers	4,000	4,000	100 %		0
227001 Travel inland	4,000	4,000	100 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	8,000	100 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	8,000	100 %		2,500
Reasons for over/under performance:	Nil				

Vote:504 Bugiri District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	District Statistical Abstract	District Statistical Abstract compiled		District Statistical Abstract	District Statistical Abstract compiled
221007 Books, Periodicals & Newspapers	5,000	5,000	100 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	5,000	100 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	5,000	100 %		5,000
Reasons for over/under performance: Nil					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Demographic report	Nil		Demographic report	Nil
227001 Travel inland	1,720	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,720	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,720	0	0 %		0
Reasons for over/under performance: None allocation of local revenue funds to this output due to general under performance of locally raised revenues					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	Renovated Administration building	Renovated Administration building		Renovated Administration building	Renovated Administration building
228001 Maintenance - Civil	18,000	18,000	100 %		18,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	18,000	100 %		18,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	18,000	100 %		18,000
Reasons for over/under performance: Nil					
Output : 138306 Development Planning					
N/A					

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Non Standard Outputs:		DDP	Continued compilation of District Development Plan III	DDP	Continued compilation of District Development Plan III
221007	Books, Periodicals & Newspapers	6,000	6,000	100 %	1,750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	6,000	100 %	1,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	6,000	100 %	1,750
Reasons for over/under performance:		Nil			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		2 laptops, printer and desktop computer	2 laptops, desktop computer, printer and assorted equipment procured	2 laptops, printer and desktop computer	Printer and assorted equipment procured
221008	Computer supplies and Information Technology (IT)	17,500	17,500	100 %	5,600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,500	17,500	100 %	5,600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,500	17,500	100 %	5,600
Reasons for over/under performance:		Nil			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		PBS refresher trainings and allowances	PBS refresher trainings and allowances paid	PBS refresher trainings and allowances	PBS refresher trainings and allowances paid
227001	Travel inland	11,205	11,205	100 %	4,598
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,205	11,205	100 %	4,598
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,205	11,205	100 %	4,598
Reasons for over/under performance:		Nil			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Monitoring and Evaluation Report, Internal Assessment report	Internal assessment conducted and report produced, Multi- sectoral monitoring conducted	Monitoring and Evaluation Report,	Multi-sectoral monitoring conducted
227001	Travel inland	16,000	16,000	100 %	9,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	16,000	100 %	9,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	16,000	100 %	9,000
Reasons for over/under performance: Nil				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Double cabin, Monitoring and evaluation report, environment and social safe guard report, engineering supervision report, furniture, renovated Wakooli building, water borne toilet	Three 5-stance pit latrine constructed, Monitoring and evaluation report, environment and social safe guard report, engineering supervision report, furniture, renovated Wakooli building, water borne toilet	Double cabin, Monitoring and evaluation report, environment and social safe guard report, engineering supervision report, furniture, renovated Wakooli building, water borne toilet	Three 5-stance pit latrine constructed, environment and social safe guard report, engineering supervision report
281501 Environment Impact Assessment for Capital Works	6,000	6,000	100 %	0
281503 Engineering and Design Studies & Plans for capital works	14,000	13,990	100 %	10,790
281504 Monitoring, Supervision & Appraisal of capital works	30,038	30,035	100 %	11,755
312104 Other Structures	62,700	62,666	100 %	45,116
312201 Transport Equipment	200,000	200,000	100 %	200,000
312203 Furniture & Fixtures	50,000	49,973	100 %	0
312211 Office Equipment	15,000	15,000	100 %	0
312213 ICT Equipment	9,624	9,600	100 %	9,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	387,362	387,264	100 %	277,261
External Financing:	0	0	0 %	0
Total:	387,362	387,264	100 %	277,261
Reasons for over/under performance: Nil				
Total For Planning : Wage Rect:	57,079	32,497	57 %	7,588
Non-Wage Reccurent:	102,275	98,555	96 %	51,066
GoU Dev:	387,362	387,264	100 %	277,261
Donor Dev:	0	0	0 %	0
Grand Total:	546,716	518,316	94.8 %	335,916

Vote:504 Bugiri District

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Paid staff wages	Staff wages paid		Paid staff wages	Staff wages paid
211101 General Staff Salaries	29,414	26,753	91 %		7,403
Wage Rect:	29,414	26,753	91 %		7,403
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,414	26,753	91 %		7,403
Reasons for over/under performance:	Recruitment of staff for department crossed over to a new financial year due to momentary halt of District Service Commission work.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) four internal audit reports	(4) internal audit reports		(1)one internal audit report	(1)internal audit report
Date of submitting Quarterly Internal Audit Reports	(2022-07-15) Four quarterly internal audit reports	(4) quarter internal audit reports		(2022-07-30)one quarter internal audit report	()one quarter internal audit report
Non Standard Outputs:	audit report	NA		audit report	NA
227001 Travel inland	4,817	4,813	100 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,817	4,813	100 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,817	4,813	100 %		1,200
Reasons for over/under performance:	Nil				
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Monitoring and evaluation report	Quarterly monitoring and evaluation done reports produced		Monitoring and evaluation report	Monitoring and evaluation report produced
227001 Travel inland	9,720	4,950	51 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,720	4,950	51 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,720	4,950	51 %		1,200

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under performance of local revenue limited allocation to this output to fully implement as planned					
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					
Non Standard Outputs:	DDEG audit report	4 quarterly Audit reports for DDEG capital projects produced		DDEG audit report	DDEG audit report produced
281504 Monitoring, Supervision & Appraisal of capital works	2,000	2,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,000	2,000	100 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		0
Reasons for over/under performance: Nil					
Total For Internal Audit : Wage Rect:	29,414	26,753	91 %		7,403
Non-Wage Reccurent:	14,537	9,763	67 %		2,400
GoU Dev:	2,000	2,000	100 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	45,951	38,516	83.8 %		9,803

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Quarterly Radio talk shows conducted on issues relating to trade and trade promotion	(4) 4 Quarterly Radio talk shows conducted on issues relating to trade and PDM		(1)Quarterly Radio talk shows conducted on issues relating to trade	(3)Radio talk shows conducted on issues relating to trade and PDM
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) -Quarterly trade sensitization meetings conducted	(4) Quarterly trade sensitization meetings conducted		(1)Quarterly trade sensitization meetings conducted	(0)nil
No of businesses inspected for compliance to the law	(4) Quarterly inspection of businesses complying with trade regulations	(4) Conducted four Quarterly inspection of businesses complying with trade regulations		(1)Quarterly inspection of businesses complying with trade regulations	(1)Conducted one Quarterly inspection of businesses complying with trade regulations
No of businesses issued with trade licenses	(3000) Grade and Issuance of trade licences to all businesses	(3000) Three thousand businesses issued with Trading licences		(1)Grade and Issuance of trade licences to all businesses	(3000)Three thousand businesses issued with Trading licences
Non Standard Outputs:	One quarterly MSME Platform conducted	One investment committee meetings was held with the business community purposely aimed at promoting industrial development in the Local Government -The department further updated the register for business development service providers in the local government -The department also supported registration of 27 business entities			One investment committee meetings was held with the business community purposely aimed at promoting industrial development in the Local Government -The department further updated the register for business development service providers in the local government -The department also supported registration of 27 business entities
211101 General Staff Salaries	46,682	34,183	73 %		7,338
227001 Travel inland	5,944	5,944	100 %		1,486
Wage Rect:	46,682	34,183	73 %		7,338
Non Wage Rect:	5,944	5,944	100 %		1,486
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,626	40,127	76 %		8,824
Reasons for over/under performance:	Underperformance is due to recruitment of the tourism officer and commercial officer towards end of financial and therefore unable to consume wage as they could not access the payroll before end of financial year.				
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	() N/A	(4) Four quarterly radio talk shows conducted on matters relating to trade, PDM and EMYOOGA	()	(4)Four quarterly radio talk shows conducted on matters relating to trade, PDM and EMYOOGA
No of businesses assisted in business registration process	(20) -20 Businesses assisted with registration	(22) Twenty two businesses assisted with registration	(5)Assist businesses with registration	(22)Twenty two businesses assisted with registration
No. of enterprises linked to UNBS for product quality and standards	(10) Businesses linked to UNBS for product quality and certification	(72) businesses linked to UNBS for product quality and standards	(2)Link Businesses to product quality and certification	(8)Eight businesses linked to UNBS for product quality and standards
Non Standard Outputs:	-Train 20 businesses on enterprise selection -Train 20 businesses on record keeping			
227001 Travel inland	5,373	5,373	100 %	1,343
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,373	5,373	100 %	1,343
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,373	5,373	100 %	1,343
Reasons for over/under performance:	Nil			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(10) Producer organizations linked to international markets	(73) Producer organizations where linked to markets	(2)Link producer organizations to the international market	(8)Eight Producer organizations where linked to markets
No. of market information reports disseminated	(12) 12 Market information reports disseminated	(5) market information reports were disseminated	(3)Disseminate 3 market information reports	(2)Two market information reports were disseminated
Non Standard Outputs:	One Bugiri District Agribusiness Expo conducted	The Department is working closely with Uganda Free Zones Authority and Bugiri Sugar, to set up an Industrial park		The Department is working closely with Uganda Free Zones Authority and Bugiri Sugar, to set up an Industrial park
227001 Travel inland	6,241	6,241	100 %	1,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,241	6,241	100 %	1,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,241	6,241	100 %	1,560
Reasons for over/under performance:	Nil			
Output : 068304 Cooperatives Mobilisation and Outreach Services				

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No of cooperative groups supervised	() -All cooperative societies/EMYOOG A SACCOS in the local government supervised	(160) All the 160 Cooperative societies in the Local Government were supervised during the period under consideration	()	(160)All the 160 Cooperative societies in the Local Government were supervised during the period under consideration
No. of cooperative groups mobilised for registration	(20) -Cooperative societies in the local government mobilized for registration	(100) One hundred Cooperatives mobilized for registration including the 98 PDM SACCOS	(5)Cooperative societies in the local government mobilized for registration	(100)One hundred Cooperatives mobilized for registration including the 98 PDM SACCOS
No. of cooperatives assisted in registration	(20) Cooperative societies registered	(100) One hundred cooperatives assisted with registration	(5)Cooperative societies registered	(100)One hundred cooperatives assisted with registration
Non Standard Outputs:	One quarterly Bugiri District Cooperative Forum conducted	Twenty two PCAs supervised		Twenty two PCAs supervised
227001 Travel inland	773,604	356,274	46 %	217,133
Wage Rect:	0	0	0 %	0
Non Wage Rect:	773,604	356,274	46 %	217,133
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	773,604	356,274	46 %	217,133
Reasons for over/under performance:	The district only realized 46% of Other Government Transfers of Parish Community Associations (PCA) hence the underperformance			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(4) Quarterly inspection of hospitality industries	(1) Quarterly inspection of hospitality industries	(1)Quarterly inspection of hospitality industries	(1)Quarterly inspection of hospitality industries
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) Quarterly update of the tourism directory	(1) Profiled hotels, guest houses and lodges in the district	(1)Quarterly update of the hospitality directory	(1)Profiled hotels, guest houses and lodges in the district
No. and name of new tourism sites identified	(4) Quarterly update of the tourism directory	(1) Quarterly update of the tourism directory	(1)Quarterly update of the tourism directory	(1)Quarterly update of the tourism directory
Non Standard Outputs:	N/A	-The department worked with UWA to protect the hippopotamus that strayed into lake Kimira in Buluguyi sub county. The animals keep on coming from River Malaba		Nil
227001 Travel inland	2,494	2,493	100 %	239
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,494	2,493	100 %	239
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,494	2,493	100 %	239
Reasons for over/under performance:	Nil			

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<i>Total For Trade Industry and Local Development :</i>	46,682	34,183	73 %	7,338
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	793,655	376,325	47 %	221,762
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	840,337	410,507	48.9 %	229,100

Vote:504 Bugiri District

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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				1,792,819	1,033,582
Sector : Works and Transport				77,396	43,253
<i>Programme : District, Urban and Community Access Roads</i>				77,396	43,253
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				14,553	7,276
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department	BUDHAYA Budhaya Sub-county	Other Transfers from Central Government		14,553	7,276
Output : Urban unpaved roads Maintenance (LLS)				45,000	35,976
Item : 263370 Sector Development Grant					
Works Department	MAYUGE Kitodha Town Board & Mayuge Town Council	District Discretionary Development Equalization Grant		45,000	35,976
Output : District Roads Maintenance (URF)				17,844	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department	BUWOLYA Mayuge - Maziriga Road	Other Transfers from Central Government		17,844	0
Sector : Education				1,002,188	217,846
<i>Programme : Pre-Primary and Primary Education</i>				150,965	170,282
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				122,965	142,282
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDHAYA P.S.	BUDHAYA	Sector Conditional Grant (Non-Wage)		13,998	16,230
BUKATU P.S.	BUKATU	Sector Conditional Grant (Non-Wage)		8,405	9,650
Bumwangu P.S	BUDHAYA	Sector Conditional Grant (Non-Wage)		14,185	16,450
BUWOLYA P.S.	MAYUGE	Sector Conditional Grant (Non-Wage)		10,530	12,150
KIMASA P.S.	BUWOLYA	Sector Conditional Grant (Non-Wage)		10,666	12,310
KIWANDANGABO P.S.	BUDHAYA	Sector Conditional Grant (Non-Wage)		12,094	13,990
MAYUGE P.S.	MAYUGE	Sector Conditional Grant (Non-Wage)		19,339	22,514

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MAZIRIGA P.S.	BUDHAYA	Sector Conditional Grant (Non-Wage)	11,992	13,870
Namatu P.S	BUKATU	Sector Conditional Grant (Non-Wage)	9,610	11,068
NSAVU P.S.	MAYUGE	Sector Conditional Grant (Non-Wage)	12,145	14,050
Capital Purchases				
Output : Latrine construction and rehabilitation			28,000	28,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	MAYUGE Mayuge p/s	Sector Development Complete Grant	28,000	28,000
Programme : Secondary Education			851,223	47,564
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			851,223	47,564
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUDHAYA Budhaya Seed Secondary School	Sector Development Evaluation complete Grant	851,223	47,564
Sector : Health			158,920	211,201
Programme : Primary Healthcare			158,920	211,201
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			88,920	141,201
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULESA HC III	BUDHAYA	Sector Conditional Grant (Non-Wage)	22,230	35,005
BULIDHA HC III	BUDHAYA	Sector Conditional Grant (Non-Wage)	22,230	35,005
BULUWE HC II	BUDHAYA	Sector Conditional Grant (Non-Wage)	11,115	18,094
MAYUGE HC III	BUDHAYA	Sector Conditional Grant (Non-Wage)	22,230	35,005
MAZIRIGA HC II	BUDHAYA	Sector Conditional Grant (Non-Wage)	11,115	18,094
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			70,000	70,000
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	BUWOLYA Maziriga HC II	Sector Development Complete Grant	70,000	70,000
Sector : Water and Environment			549,804	559,027
Programme : Rural Water Supply and Sanitation			549,804	559,027
Capital Purchases				

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Output : Administrative Capital			9,000	9,000
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	MAYUGE mayuge Tc	Sector Development - Grant	9,000	9,000
Output : Construction of piped water supply system			540,804	550,027
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	MAYUGE mayuge Tc	Sector Development In progress Grant	540,804	550,027
Sector : Social Development			4,511	2,255
Programme : Community Mobilisation and Empowerment			4,511	2,255
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			4,511	2,255
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI DISTRICT	BUDHAYA SUB COUNTY	Sector Conditional Grant (Non-Wage)	4,511	2,255
LCIII : KAPYANGA			2,422,874	2,099,574
Sector : Agriculture			261,485	206,006
Programme : District Production Services			261,485	206,006
Capital Purchases				
Output : Administrative Capital			261,485	206,006
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	BUGIRI A District headquarters	Sector Development Complete Grant	7,000	7,025
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	BUGIRI A District head quarters	Sector Development - Grant	48,000	60,856
Transport Equipment - Maintenance and Repair-1917	BUGIRI A District Headquarters	Sector Development Complete Grant	24,000	11,144
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	BUGIRI A District headquarters	Sector Development Complete Grant	4,725	4,725
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	BUGIRI A District headquarters	Sector Development - Grant	5,250	10,564
Furniture and Fixtures - Tables -656	BUGIRI A District headquarters	Sector Development - Grant	6,000	686

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Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	BUGIRI A District headquarters	Sector Development Complete Grant	166,509	111,006
Sector : Works and Transport			274,703	91,257
Programme : District, Urban and Community Access Roads			274,703	91,257
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			29,504	14,752
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	KAPYANGA Kapyanga Subcounty	Other Transfers from Central Government	29,504	14,752
Output : Urban unpaved roads Maintenance (LLS)			150,000	25,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	NAMAYEMBA TOWN BOARD Namayemba Town Council	Other Transfers from Central Government	150,000	25,000
Output : District Roads Maintenance (URF)			85,199	51,505
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	KAPYANGA Bugiri - Kitodha Road	Other Transfers from Central Government	30,811	51,505
Works Department	BUGUNGA Bugosere Swamp Crossing	Other Transfers from Central Government	30,260	51,505
Works Department	KISEITAKA Kiseitaka - Buwuni Road	Other Transfers from Central Government	7,235	51,505
Works Department	NAMAYEMBA TOWN BOARD Namayemba-Bugoyozi-Muterere Road	Other Transfers from Central Government	15,655	51,505
Works Department	BUGIRI A Saza Road	Other Transfers from Central Government	1,237	51,505
Output : District and Community Access Roads Maintenance			10,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	KAPYANGA Road Safety, Gender e.t.c on Roads Network	Other Transfers from Central Government	10,000	0
Sector : Education			867,432	927,972
Programme : Pre-Primary and Primary Education			540,192	593,438

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			331,084	383,316
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDIBYA P.S	BUGUNGA	Sector Conditional Grant (Non-Wage)	10,802	12,470
BUGIRI P.S.	BUGIRI A	Sector Conditional Grant (Non-Wage)	14,219	16,490
BUGOYOZI P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	8,714	10,014
BUGUBO P/S	BUGIRI A	Sector Conditional Grant (Non-Wage)	13,930	16,150
BUGUNGA P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	13,964	16,190
BUKAYE MUSLIM P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	9,544	10,990
BUSWIRIRI P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	14,100	16,350
BUWOFU P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	11,895	13,756
ISAGAZA C.O.U P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	16,939	19,690
ISAGAZA CATHOLIC P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	12,349	14,290
IZIRA BAPTIST P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	13,335	15,450
KAATO P.S	KISEITAKA	Sector Conditional Grant (Non-Wage)	9,765	11,250
KAMANGO P.S	NAKAVULE	Sector Conditional Grant (Non-Wage)	8,901	10,234
KAYANGO BAPTIST P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	17,566	20,428
KIMIDI FRIENDS P.S	BUGUNGA	Sector Conditional Grant (Non-Wage)	8,905	10,238
KIROGERO CHURCH OF GOD P.S.	KISEITAKA	Sector Conditional Grant (Non-Wage)	9,204	10,590
KISEITAKA P.S.	KISEITAKA	Sector Conditional Grant (Non-Wage)	6,841	7,810
MUYEMU P.S.	BUGIRI A	Sector Conditional Grant (Non-Wage)	9,357	10,770
NABYUNYU P.S.	BUGIRI A	Sector Conditional Grant (Non-Wage)	9,306	10,710
NAKAVULE P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	23,110	26,950
NAMAYEMBA MUSLIM P.S	NAKAVULE	Sector Conditional Grant (Non-Wage)	17,670	20,550
NAMAYEMBA P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	19,069	22,196
NAMINYANGWE P.S.	KISEITAKA	Sector Conditional Grant (Non-Wage)	15,324	17,790

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NDIFAKULYA COU P.S.	NDIFAKULYA	Sector Conditional Grant (Non-Wage)	14,313	16,600
ST. JUDE P.S.	ISAGAZA	Sector Conditional Grant (Non-Wage)	11,856	13,710
WANENGA P.S	KISEITAKA	Sector Conditional Grant (Non-Wage)	10,105	11,650
Capital Purchases				
Output : Classroom construction and rehabilitation			80,108	48,954
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	BUGIRI A District headquarters	Sector Development Complete-Grant	8,108	8,108
Building Construction - Schools-256	NDIFAKULYA Ndifakulya p/s	District Discretionary Development Equalization Grant	72,000	40,846
Output : Latrine construction and rehabilitation			129,000	161,168
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUGIRI A bugiri district headquarters	Sector Development -,- Grant	48,000	53,177
Building Construction - Maintenance and Repair-240	BUGIRI A district headquarters	District Discretionary Development Equalization Grant	25,000	53,177
Building Construction - Latrines-237	NAKAVULE Kamango p/s	Sector Development Complete,Ongoing, Ongoing,- Grant	28,000	107,991
Building Construction - Latrines-237	NAMUKONGE Kayango P/S	Sector Development Complete,Ongoing, Ongoing,- Grant	0	107,991
Building Construction - Latrines-237	NAKAVULE NakavuleP/S	Sector Development Complete,Ongoing, Ongoing,- Grant	0	107,991
Building Construction - Latrines-237	NDIFAKULYA Ndifakulya p/s	District Discretionary Development Equalization Grant	28,000	107,991
Programme : Secondary Education			261,240	261,240
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			261,240	261,240
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMINYAGWE MUSLIM S.S	BUGIRI A	Sector Conditional Grant (Non-Wage)	91,630	91,630
ST STEPHEN BUGIRI S.S	BUGIRI A	Sector Conditional Grant (Non-Wage)	169,610	169,610
Programme : Education & Sports Management and Inspection			66,000	73,295
Capital Purchases				
Output : Administrative Capital			66,000	73,295

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Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Advertising-493	BUGIRI A District Headquarters	Sector Development Complete Grant	25,000	25,000	
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	BUGIRI A Bugiri District Headquarters	Sector Development - Grant	5,000	5,000	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
281504 - Monitoring, Supervision & Appraisal of capital works	KAPYANGA Various parishes	Sector Development Complete Grant	0	7,315	
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	BUGIRI A primary school	Sector Development - Grant	36,000	35,980	
Sector : Health			441,047	337,650	
Programme : Primary Healthcare			215,047	234,894	
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)			11,871	18,148	
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIRONGERO CHURCH OF GOD HEALTH CE	BUGIRI A	Sector Conditional Grant (Non-Wage)	5,936	9,074	
NAMAYEMBA SAFE MOTHERHOOD HEALTH	BUGIRI A	Sector Conditional Grant (Non-Wage)	5,936	9,074	
Output : Basic Healthcare Services (HCIV-HCII-LLS)			66,690	107,380	
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGOYOZI HC II	BUGIRI A	Sector Conditional Grant (Non-Wage)	11,115	18,094	
KAYOGERA HC II	BUGIRI A	Sector Conditional Grant (Non-Wage)	11,115	18,094	
KISEITAKA HC II	BUGIRI A	Sector Conditional Grant (Non-Wage)	11,115	18,094	
KITUMBA HC II	BUGIRI A	Sector Conditional Grant (Non-Wage)	11,115	18,094	
NABUKALU HC III	BUGIRI A	Sector Conditional Grant (Non-Wage)	22,230	35,005	
Output : Standard Pit Latrine Construction (LLS.)			28,779	28,779	
Item : 263370 Sector Development Grant					
Nanderema HCII	BUGIRI A Nanderema HC II	Sector Development Grant	28,779	28,779	
Capital Purchases					
Output : Health Centre Construction and Rehabilitation			16,087	16,087	
Item : 312101 Non-Residential Buildings					

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Building Construction - Construction Expenses-213	BUGIRI A Nanderema HC II	Sector Development Complete Grant	8,587	8,587
Building Construction - General Construction Works-227	BUGIRI A Nanderema HC II	Sector Development Complete Grant	7,500	7,500
Output : Staff Houses Construction and Rehabilitation			57,120	30,000
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	NAMUKONGE Kayango HC III	Sector Development Ongoing,- Grant	30,000	30,000
Building Construction - Maintenance and Repair-241	BUGIRI A Nanderema HC II	District Discretionary Development Equalization Grant	27,120	30,000
Output : Maternity Ward Construction and Rehabilitation			34,500	34,500
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUGIRI A Nanderema HC II	Sector Development - Grant	34,500	34,500
Programme : District Hospital Services			80,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NDIFAKULYA Bugiri Hospital	District Discretionary Development Equalization Grant	45,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	NDIFAKULYA Bugiri Hospital	District Discretionary Development Equalization Grant	35,000	0
Programme : Health Management and Supervision			146,000	102,756
Capital Purchases				
Output : Administrative Capital			113,000	71,205
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	BUGIRI A District Health Office	District Discretionary Development Equalization Grant	70,000	70,000
Item : 312104 Other Structures				
Construction Services - Utilities-413	BUGIRI A District Headquarters	District Discretionary Development Equalization Grant	30,000	1,205
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Furniture Expenses-640	BUGIRI A District Health Office	District Discretionary Development Equalization Grant	-	13,000	0
Output : Non Standard Service Delivery Capital				33,000	31,551
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	BUGIRI A District Health Office	District Discretionary Development Equalization Grant	-	13,000	11,551
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BUGIRI A District Health Office	Sector Development Grant	Complete	20,000	20,000
Sector : Water and Environment				501,546	495,408
Programme : Rural Water Supply and Sanitation				501,546	495,408
Capital Purchases					
Output : Administrative Capital				200,000	193,862
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Vehicles-1149	BUGIRI A bugiri district hqtrs	Sector Development Grant	-	200,000	193,862
Output : Borehole drilling and rehabilitation				301,546	301,546
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	NDIFAKULYA naminyagwe	Sector Development Grant	-	301,546	301,546
Sector : Public Sector Management				74,662	39,280
Programme : Local Government Planning Services				74,662	39,280
Capital Purchases					
Output : Administrative Capital				74,662	39,280
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	BUGIRI A Bugiri District	District Discretionary Development Equalization Grant	-	6,000	6,000
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	BUGIRI A District headquarters	District Discretionary Development Equalization Grant	-	14,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUGIRI A district headquarters	District Discretionary Development Equalization Grant	-	30,038	18,280
Item : 312211 Office Equipment					

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Office cabinets	BUGIRI A District headquarters	District Discretionary Development Equalization Grant	-	15,000	15,000
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-707	BUGIRI A District headquarters	District Discretionary Development Equalization Grant	-	9,624	0
Sector : Accountability				2,000	2,000
Programme : Internal Audit Services				2,000	2,000
Capital Purchases					
Output : Administrative Capital				2,000	2,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUGIRI A Bugiri district headquarters	District Discretionary Development Equalization Grant	-	2,000	2,000
LCIII : BULIDHA				742,511	749,113
Sector : Works and Transport				30,496	6,240
Programme : District, Urban and Community Access Roads				30,496	6,240
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				12,480	6,240
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department	BULIDHA Bulidha Subcounty	Other Transfers from Central Government		12,480	6,240
Output : District Roads Maintenance (URF)				18,016	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department	MAKOMA Mufumi – Mayole – Isakabusolo – Makoma – Matiana	Other Transfers from Central Government	,	4,577	0
Works Department	BULIDHA Nakyeigereke – Itoolo –Bulidha Road	Other Transfers from Central Government	,	2,158	0
Bulidha	WAKAWAKA Nasaga - Busimbi- Kibuye - Wakawaka	Other Transfers from Central Government		11,281	0
Sector : Education				293,592	313,215
Programme : Pre-Primary and Primary Education				179,347	198,970
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				123,347	142,970

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIDHA P.S.	BULIDHA	Sector Conditional Grant (Non-Wage)	12,580	14,562
ISAKABISOLO P.S.	MAKOMA	Sector Conditional Grant (Non-Wage)	14,117	16,370
KIBUYE P.S.	WAKAWAKA	Sector Conditional Grant (Non-Wage)	10,751	12,410
MAKOMA P.S.	MAKOMA	Sector Conditional Grant (Non-Wage)	22,855	26,650
MUFUUMI P.S.	BULIDHA	Sector Conditional Grant (Non-Wage)	10,690	12,338
NABIGINGO COU	NABIGINGO	Sector Conditional Grant (Non-Wage)	7,164	8,190
NANSAGA MUSLIM P.S.	BULIDHA	Sector Conditional Grant (Non-Wage)	10,326	11,910
NANSAGA P.S	BULIDHA	Sector Conditional Grant (Non-Wage)	26,221	30,610
WAKAWAKA	WAKAWAKA	Sector Conditional Grant (Non-Wage)	8,643	9,930
Capital Purchases				
Output : Latrine construction and rehabilitation			56,000	56,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BULIDHA Bulidha p/s	Sector Development Complete,- Grant	28,000	56,000
Building Construction - Latrines-237	WAKAWAKA Wakawaka p/s	Sector Development Complete,- Grant	28,000	56,000
Programme : Secondary Education			114,245	114,245
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			114,245	114,245
Item : 263367 Sector Conditional Grant (Non-Wage)				
BILTON FOREST H.S	BULIDHA	Sector Conditional Grant (Non-Wage)	114,245	114,245
Sector : Health			194,610	225,646
Programme : Primary Healthcare			194,610	225,646
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,460	65,257
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWUNGA HC III	BULIDHA	Sector Conditional Grant (Non-Wage)	22,230	35,005
NAKIGUNJU HC II	BULIDHA	Sector Conditional Grant (Non-Wage)	11,115	18,094
WAKAWAKA HC II	BULIDHA	Sector Conditional Grant (Non-Wage)	11,115	12,158
Capital Purchases				

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Output : OPD and other ward Construction and Rehabilitation				150,150	160,390
Item : 312101 Non-Residential Buildings					
Building Construction - Expansions-220	BULIDHA Bulidha HC III	Sector Development Complete Grant		150,150	160,390
Sector : Water and Environment				223,814	204,012
Programme : Rural Water Supply and Sanitation				223,814	204,012
Capital Purchases					
Output : Administrative Capital				19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BULIDHA nansaga	Transitional Development Grant		15,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	BULIDHA Nansaga	Transitional Development Grant		4,802	0
Output : Borehole drilling and rehabilitation				204,012	204,012
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	BULIDHA Bulidha p/s	Sector Development - Grant		204,012	204,012
LCIII : BUWUNGA				997,804	695,563
Sector : Works and Transport				158,100	104,092
Programme : District, Urban and Community Access Roads				158,100	104,092
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				23,564	11,782
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department	BUWUNGA Buwunga Subcounty	Other Transfers from Central Government		23,564	11,782
Output : District Roads Maintainence (URF)				129,535	92,310
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department	BUWUNGA Bugiri - Kitumbezi Road	Other Transfers from Central Government	,,,,,	44,093	92,310
Works Department	BUBUGO Bugongo - Nawanduki - Bubugo-Magola- Nagawoloma	Other Transfers from Central Government	,,,,,	5,718	92,310
Works Department	BUPALA Buwunga - Busowa- Wangobo Road	Other Transfers from Central Government	,,,,,	43,408	92,310
Works Department	KAVULE Kasala - Bwalula Road	Other Transfers from Central Government	,,,,,	6,281	92,310

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Works Department	MAWANGA Kasala - Mawanga - Matiki - Bukerere	Other Transfers from Central Government	,,,,,	5,769	92,310
Works Department	BUSOGA Kiteigalwa- Nabirala-Busoga PS Road	Other Transfers from Central Government	,,,,,	22,851	92,310
Works Department	BUSOWA TOWN BOARD Nakawa - Bulumi	Other Transfers from Central Government	,,,,,	1,415	92,310
Output : District and Community Access Roads Maintenance				5,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department	BUWUNGA Tree Planting on Road network	Other Transfers from Central Government		5,000	0
Sector : Education				450,508	444,785
Programme : Pre-Primary and Primary Education				323,923	318,200
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				250,923	290,200
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bubugo P.S	MAGOOOLA	Sector Conditional Grant (Non-Wage)		10,873	12,554
Bugombo P.S	NAMBALE	Sector Conditional Grant (Non-Wage)		7,611	8,716
BULUME P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)		17,585	20,450
BUPALA P.S	BUPALA	Sector Conditional Grant (Non-Wage)		9,833	11,330
Busoga P.S	KAVULE	Sector Conditional Grant (Non-Wage)		18,044	20,990
Busowa P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)		13,675	15,850
BUTUMBA P.S	BUWUNGA	Sector Conditional Grant (Non-Wage)		12,468	14,430
Buwunga P.S	BUWUNGA	Sector Conditional Grant (Non-Wage)		9,740	11,220
KATALA P.S	NAMBALE	Sector Conditional Grant (Non-Wage)		11,686	13,510
Kavule P.S	KAVULE	Sector Conditional Grant (Non-Wage)		11,288	13,042
Kayaigo P.S	BUWUNGA	Sector Conditional Grant (Non-Wage)		8,878	10,206
KIRONGO P.S	BUBUGO	Sector Conditional Grant (Non-Wage)		14,406	16,710
LUWOOKO P.S	LUWOKO	Sector Conditional Grant (Non-Wage)		12,927	14,970
MAGOOOLA P.S	MAGOOOLA	Sector Conditional Grant (Non-Wage)		11,074	12,790

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Mawanga P.S	KAVULE	Sector Conditional Grant (Non-Wage)	15,373	17,848
NAKATWE P.S	MAGOOOLA	Sector Conditional Grant (Non-Wage)	13,148	15,230
NAKAWA P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	11,785	13,626
Nawandhuki P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	12,531	14,504
St. Jude Imuli P/S	MAGOOOLA	Sector Conditional Grant (Non-Wage)	5,005	5,650
St. Luke Kasaala	KAVULE	Sector Conditional Grant (Non-Wage)	12,791	14,810
WALUGOMA P.S	BUPALA	Sector Conditional Grant (Non-Wage)	10,202	11,764
Capital Purchases				
Output : Classroom construction and rehabilitation			45,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUSOWA TOWN BOARD Busowa p/s	District Discretionary Development Equalization Grant	45,000	0
Output : Latrine construction and rehabilitation			28,000	28,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	MAGOOOLA Magoola p/s	Sector Development Complete Grant	28,000	28,000
Programme : Secondary Education			126,585	126,585
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			126,585	126,585
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWUNGA S.S	BUBUGO	Sector Conditional Grant (Non-Wage)	126,585	126,585
Sector : Health			55,575	86,713
Programme : Primary Healthcare			55,575	86,713
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,575	86,713
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWUNI HC II	BUBUGO	Sector Conditional Grant (Non-Wage)	11,115	18,094
KAYANGO HC III	BUBUGO	Sector Conditional Grant (Non-Wage)	22,230	32,431
KIGULU HC II	BUBUGO	Sector Conditional Grant (Non-Wage)	11,115	18,094
NAMBO HC II	BUBUGO	Sector Conditional Grant (Non-Wage)	11,115	18,094

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Sector : Water and Environment			20,922	10,000
Programme : Rural Water Supply and Sanitation			20,922	10,000
Capital Purchases				
Output : Administrative Capital			20,922	10,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUPALA budidi	Sector Development - Grant	20,922	10,000
Sector : Public Sector Management			312,700	49,973
Programme : Local Government Planning Services			312,700	49,973
Capital Purchases				
Output : Administrative Capital			312,700	49,973
Item : 312104 Other Structures				
Construction Services - Civil Works-392	BUWUNGA District headquarters	District Discretionary Development Equalization Grant	32,700	0
Construction Services - Water Schemes-418	BUWUNGA District headquarters	District Discretionary Development Equalization Grant	30,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Pick Ups-1922	BUWUNGA District Headquarters	District Discretionary Development Equalization Grant	200,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	BUWUNGA District headquarters	District Discretionary Development Equalization Grant	50,000	49,973
LCIII : NANKOMA			904,853	656,852
Sector : Agriculture			24,594	12,568
Programme : District Production Services			24,594	12,568
Capital Purchases				
Output : Administrative Capital			25	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	NANKOMA RURAL Nankoma	Sector Development - Grant	25	0
Output : Slaughter slab construction			24,569	12,568
Item : 312104 Other Structures				

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Construction Services - Sanitation Facilities-409	NANKOMA TOWN BOARD NANKOMA TOWN BOARD	Sector Development - Grant	24,569	12,568
Sector : Works and Transport			582,459	304,441
Programme : District, Urban and Community Access Roads			582,459	304,441
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,326	10,163
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	NANKOMA RURAL Nankoma Subcounty	Other Transfers from Central Government	20,326	10,163
Output : Urban roads upgraded to Bitumen standard (LLS)			549,321	289,959
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	Nankoma Town BORD Nankoma Town Council	Other Transfers from Central Government	549,321	289,959
Output : District Roads Maintenance (URF)			12,812	4,320
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	NANKOMA RURAL Buwunga - Nankoma-Nabina Road	Other Transfers from Central Government ,	6,312	4,320
Works Department	MASITA Nankoma-Itakaibolu-Masita	Other Transfers from Central Government ,	6,500	4,320
Sector : Education			269,635	294,581
Programme : Pre-Primary and Primary Education			160,260	185,206
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			160,260	185,206
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busimbi P.S	NAMAKOKO	Sector Conditional Grant (Non-Wage)	12,529	14,502
Itakaibolu P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	19,112	22,246
Kasongoire P.S	NAMAKOKO	Sector Conditional Grant (Non-Wage)	11,754	13,590
KYEMEIRE P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	10,530	12,150
Lwangosa P.S.	NAMAKOKO	Sector Conditional Grant (Non-Wage)	6,637	7,570

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Matovu P.S	MATOVU	Sector Conditional Grant (Non-Wage)	9,114	10,484
Nakasisi P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	8,252	9,470
Nampere c/u P.S	MATOVU	Sector Conditional Grant (Non-Wage)	8,303	9,530
Namuntenga P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	9,918	11,430
Nankoma P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	17,952	20,882
Nankoma Parents P.S	ISEGERO	Sector Conditional Grant (Non-Wage)	9,139	10,514
NAWAMBWA P.S.	MATOVU	Sector Conditional Grant (Non-Wage)	13,233	15,330
Nawanseny P.S.	NAMAKOKO	Sector Conditional Grant (Non-Wage)	11,322	13,082
Nsono P.S.	NAMAKOKO	Sector Conditional Grant (Non-Wage)	12,465	14,426
Programme : Secondary Education			109,375	109,375
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			109,375	109,375
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALUBAALE S.S NANKOMA	ISEGERO	Sector Conditional Grant (Non-Wage)	109,375	109,375
Sector : Health			28,166	45,262
Programme : Primary Healthcare			28,166	45,262
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,936	9,074
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEMEIRE HEALTH UNIT	ISEGERO	Sector Conditional Grant (Non-Wage)	5,936	9,074
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,230	36,188
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIMBI	ISEGERO	Sector Conditional Grant (Non-Wage)	11,115	18,094
MATIKI HC II	ISEGERO	Sector Conditional Grant (Non-Wage)	11,115	18,094
LCIII : BULESA			520,349	622,180
Sector : Works and Transport			75,866	9,991
Programme : District, Urban and Community Access Roads			75,866	9,991
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,982	9,991

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	IGWE Bulesa Subcounty	Other Transfers from Central Government	19,982	9,991
Output : District Roads Maintenance (URF)			55,883	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	IGWE Buwuni-Bumbo- Bulesa	Other Transfers from Central Government	5,640	0
Works Department	BUWUNI RURAL Buwuni-Malendere - Kitodha Road	Other Transfers from Central Government	44,983	0
Works Department	KITODHA Mayuge-Kitodha	Other Transfers from Central Government	5,260	0
Sector : Education			317,794	446,180
Programme : Pre-Primary and Primary Education			181,104	309,490
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			181,104	209,490
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubuzi P.S	BULUWE	Sector Conditional Grant (Non-Wage)	8,997	10,346
Bukuta	NAMASERE	Sector Conditional Grant (Non-Wage)	10,275	11,850
Bulebi Muslim P.S.	IGWE	Sector Conditional Grant (Non-Wage)	4,937	5,570
BULESA BAPTIST P.S.	NAMASERE	Sector Conditional Grant (Non-Wage)	9,046	10,404
Buluwe P.S.	KITODHA	Sector Conditional Grant (Non-Wage)	15,001	17,410
Buwagama P.S.	IGWE	Sector Conditional Grant (Non-Wage)	10,165	11,720
Buwuni P.S.	NAMASERE	Sector Conditional Grant (Non-Wage)	15,902	18,470
Kibimba P.S.	BULUWE	Sector Conditional Grant (Non-Wage)	18,367	21,370
Kitodha P.S.	KITODHA	Sector Conditional Grant (Non-Wage)	16,786	19,510
LUWERO P.S	IGWE	Sector Conditional Grant (Non-Wage)	8,830	10,150
Nakabale Parents P.S	IGWE	Sector Conditional Grant (Non-Wage)	12,808	14,830
Nakigunju	NAMASERE	Sector Conditional Grant (Non-Wage)	11,496	13,286
Namagonjo P.S.	BULUWE	Sector Conditional Grant (Non-Wage)	18,197	21,170
Nangalama Baptist P.S.	KITODHA	Sector Conditional Grant (Non-Wage)	11,207	12,946

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Nantawawula Nursery and P.S	IGWE	Sector Conditional Grant (Non-Wage)	9,092	10,458
Capital Purchases				
Output : Classroom construction and rehabilitation			0	100,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	IGWE Buwagama P/S	Sector Development In progress Grant	0	100,000
Programme : Secondary Education			136,690	136,690
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			136,690	136,690
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASERE HS	BULUWE	Sector Conditional Grant (Non-Wage)	136,690	136,690
Sector : Health			66,690	106,009
Programme : Primary Healthcare			66,690	106,009
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			66,690	106,009
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUGUYI HC III	BULUWE	Sector Conditional Grant (Non-Wage)	22,230	35,005
BUSOGA HC II	BULUWE	Sector Conditional Grant (Non-Wage)	11,115	18,094
KITODHA HC II	BULUWE	Sector Conditional Grant (Non-Wage)	11,115	18,094
NANTAWAWULA HC II	BULUWE	Sector Conditional Grant (Non-Wage)	11,115	18,094
NSANGO HC II	BULUWE	Sector Conditional Grant (Non-Wage)	11,115	16,723
Sector : Water and Environment			60,000	60,000
Programme : Rural Water Supply and Sanitation			60,000	60,000
Capital Purchases				
Output : Administrative Capital			35,000	35,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	IGWE nantawawula	Sector Development - Grant	35,000	35,000
Output : Construction of public latrines in RGCs			25,000	25,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KITODHA kitodha TB	Sector Development - Grant	25,000	25,000
LCIII : NABUKALU			474,182	333,585

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Sector : Works and Transport				154,018	36,582
Programme : District, Urban and Community Access Roads				154,018	36,582
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				19,391	9,696
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department	ISEGERO Nabukalu Subcounty	Other Transfers from Central Government		19,391	9,696
Output : District Roads Maintenance (URF)				134,627	26,886
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department	BUTYABULE Bugiri - Nkaiza - Bugobi Road	Other Transfers from Central Government	,,,,,	37,249	26,886
Works Department	LWANIKA Bupala -Lwanika Swamp crossing	Other Transfers from Central Government	,,,,,	37,500	26,886
Works Department	BUKUBANSIRI Nabukalu-Nkaiza- Nabirere Road	Other Transfers from Central Government	,,,,,	10,487	26,886
Works Department	NAKIVAMBA Nakivamba - Wangobo Road	Other Transfers from Central Government	,,,,,	23,586	26,886
Works Department	BUBALYA Wangobo - Naigaga - Kabasala	Other Transfers from Central Government	,,,,,	23,818	26,886
Works Department	WANGOBO Wangobo-Nsokwe- Namunyumya Road	Other Transfers from Central Government	,,,,,	1,987	26,886
Sector : Education				240,164	267,003
Programme : Pre-Primary and Primary Education				169,639	196,478
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				169,639	196,478
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKUBANSIRI	NKAIZA	Sector Conditional Grant (Non-Wage)		16,990	19,750
BUTYABULE P.S.	BUTYABULE	Sector Conditional Grant (Non-Wage)		10,629	12,266
KABASAALA P.S	KASITA	Sector Conditional Grant (Non-Wage)		12,315	14,250
KIWONGOLO P.S	LWANIKA	Sector Conditional Grant (Non-Wage)		7,300	8,350
LWANIKA P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)		12,825	14,850
NABUGANGA P.S	BUTYABULE	Sector Conditional Grant (Non-Wage)		16,446	19,110

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NABUKALU P.S.	KASITA	Sector Conditional Grant (Non-Wage)	16,888	19,630
NABUKIMA COU P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	11,941	13,810
NAIGAGA BAPTIST P.S.	KASITA	Sector Conditional Grant (Non-Wage)	10,100	11,644
NAKIVAMBA BAPTIST P.S.	WANGOBO	Sector Conditional Grant (Non-Wage)	14,933	17,330
NKAIZA P.S.	NKAIZA	Sector Conditional Grant (Non-Wage)	18,639	21,690
WANGOBO P.S.	WANGOBO	Sector Conditional Grant (Non-Wage)	10,086	11,628
Wansimba P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	10,547	12,170
Programme : Secondary Education			70,525	70,525
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,525	70,525
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABUKALU S.S	BUBALYA	Sector Conditional Grant (Non-Wage)	70,525	70,525
Sector : Health			80,000	30,000
Programme : Primary Healthcare			80,000	30,000
Lower Local Services				
Output : Standard Pit Latrine Construction (LLS.)			30,000	30,000
Item : 263201 LG Conditional grants (Capital)				
Nkaiza HC II	BUKUBANSIRI Nkaiza HC II	District Discretionary Development Equalization Grant	30,000	30,000
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			50,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	BUKUBANSIRI Nkaiza HC II	District Discretionary Development Equalization Grant	50,000	0
LCIII : BULUGUYI			1,099,697	438,452
Sector : Works and Transport			748,192	46,611
Programme : District, Urban and Community Access Roads			748,192	46,611
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,573	8,786
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Works Department	BULUGUYI Buluguyi Subcounty	Other Transfers from Central Government	17,573	8,786
Output : Bottle necks Clearance on Community Access Roads			621,669	15,667
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	NSANGO Nsango-Bulega Swamp	Other Transfers from Central Government	621,669	15,667
Output : District Roads Maintainence (URF)			108,950	22,158
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	BUGAYI Bugayi-Butema Road	Other Transfers from Central Government	2,565	22,158
Works Department	BUFUNDA Concrete Culvert Installation on District Roads	Other Transfers from Central Government	60,500	22,158
Works Department	MUWAYO Muwayo- Budumasidodo PS Busia Border	Other Transfers from Central Government	2,976	0
Works Department	BULUGUYI Naluwerere - Buluguyi - Muwayo Road	Other Transfers from Central Government	42,910	22,158
Sector : Education			234,160	255,113
Programme : Pre-Primary and Primary Education			234,160	255,113
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			134,160	154,976
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDUMA PROGRESSIVE	NSANGO	Sector Conditional Grant (Non-Wage)	8,813	10,130
BUDUMA SIDODO P.S.	BULUGUYI	Sector Conditional Grant (Non-Wage)	12,050	13,938
BUDUNYI P.S	BUFUNDA	Sector Conditional Grant (Non-Wage)	9,993	11,518
BUFASI	BUGAYI	Sector Conditional Grant (Non-Wage)	8,864	10,190
BUFUNDA P.S	BUFUNDA	Sector Conditional Grant (Non-Wage)	9,498	10,936
BUGAYI P.S.	BUGAYI	Sector Conditional Grant (Non-Wage)	10,012	11,540
BUKOHE E.N. P.S	MUWAYO	Sector Conditional Grant (Non-Wage)	8,524	9,790
BULUGUYI P.S.	BULUGUYI	Sector Conditional Grant (Non-Wage)	17,619	20,490
BUTEMA BAPTIST P.S.	BULUGUYI	Sector Conditional Grant (Non-Wage)	12,012	13,894

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NAMBIYA P.S	BULUGUYI	Sector Conditional Grant (Non-Wage)	10,275	11,850
NSANGO P.S.	NSANGO	Sector Conditional Grant (Non-Wage)	12,570	14,550
SIRONYO P.S	BULUGUYI	Sector Conditional Grant (Non-Wage)	13,930	16,150
Capital Purchases				
Output : Classroom construction and rehabilitation			100,000	100,137
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	MUWAYO Buduma Progressive p/s	Sector Development Complete Grant	100,000	100,137
Sector : Health			33,345	53,098
Programme : Primary Healthcare			33,345	53,098
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,345	53,098
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSOWA HC II	BUFUNDA	Sector Conditional Grant (Non-Wage)	11,115	18,094
IWEMBA HC III	BUFUNDA	Sector Conditional Grant (Non-Wage)	22,230	35,005
Sector : Water and Environment			84,000	83,630
Programme : Rural Water Supply and Sanitation			84,000	83,630
Capital Purchases				
Output : Borehole drilling and rehabilitation			84,000	83,630
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	MUWAYO muwayo	Sector Development - Grant	84,000	83,630
LCIII : IWEMBA			432,267	410,516
Sector : Works and Transport			30,377	5,196
Programme : District, Urban and Community Access Roads			30,377	5,196
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,392	5,196
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	IWEMBA Iwemba Subcounty	Other Transfers from Central Government	10,392	5,196
Output : District Roads Maintenance (URF)			19,984	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Works Department	IWEMBA Naluwerere - Iwemba-Kasokwe Road	Other Transfers from Central Government	19,984	0
Sector : Education			357,431	334,128
Programme : Pre-Primary and Primary Education			213,681	190,378
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			113,681	131,360
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGESO BAPTIST P.S.	BUGESO	Sector Conditional Grant (Non-Wage)	16,956	19,710
BUKAKAIRE BAPTIST P.S	BUGESO	Sector Conditional Grant (Non-Wage)	12,281	14,210
BUYALA P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	9,206	10,592
IWEMBA P.S.	IWEMBA	Sector Conditional Grant (Non-Wage)	15,683	18,212
KASOKWE P.S.	NABIRERE	Sector Conditional Grant (Non-Wage)	13,017	15,076
KIGULU P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	11,346	13,110
KIMIRA P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	9,369	10,784
NABIRERE P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	7,001	7,998
NAMBO P.S.	IWEMBA	Sector Conditional Grant (Non-Wage)	10,503	12,118
NAWANGALI P.S	IWEMBA	Sector Conditional Grant (Non-Wage)	8,320	9,550
Capital Purchases				
Output : Classroom construction and rehabilitation			100,000	59,018
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUYALA Kimira Primary School	Sector Development - Grant	100,000	59,018
Programme : Secondary Education			143,750	143,750
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	43,750
Item : 263367 Sector Conditional Grant (Non-Wage)				
IWEMBA SEED SCHOOL	BUGESO	Sector Conditional Grant (Non-Wage)	43,750	43,750
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			100,000	100,000
Item : 312101 Non-Residential Buildings				

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Building Construction - Construction Expenses-213	IWEMBA Iwemba seed secondary school	Sector Development Complete Grant	100,000	100,000
Sector : Health			44,460	71,192
<i>Programme : Primary Healthcare</i>			44,460	71,192
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			44,460	71,192
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPYANGA HC II	BUGESO	Sector Conditional Grant (Non-Wage)	11,115	18,094
MUTEREREHC III	BUGESO	Sector Conditional Grant (Non-Wage)	22,230	35,005
NANDEREMA HC II	BUGESO	Sector Conditional Grant (Non-Wage)	11,115	18,094
LCIII : MUTERERE			797,449	895,544
Sector : Works and Transport			60,976	80,028
<i>Programme : District, Urban and Community Access Roads</i>			60,976	80,028
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			13,833	6,917
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	MUTERERE RURAL Muterere Subcounty	Other Transfers from Central Government	13,833	6,917
<i>Output : District Roads Maintenance (URF)</i>			47,143	73,112
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	BULULU Bugiri-Muterere Road	Other Transfers from Central Government	36,308	73,112
Works Department	NABIJINGO Muterere-Makoma-Kimbale-Isakabusolo	Other Transfers from Central Government	10,835	73,112
Sector : Education			278,273	298,231
<i>Programme : Pre-Primary and Primary Education</i>			154,598	174,556
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			126,598	146,556
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULULU P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)	15,487	17,982
KIMBALE P.S.	KITUMBA	Sector Conditional Grant (Non-Wage)	14,797	17,170

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KYAIKU BAPTIST P.S.	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	9,782	11,270
Lubanyi P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)	11,924	13,790
Muterere P.S.	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	12,672	14,670
NAIGOMA COU P.S	KAYOGERA	Sector Conditional Grant (Non-Wage)	11,482	13,270
Naluya Parents P.S	KAYOGERA	Sector Conditional Grant (Non-Wage)	9,017	10,370
Ngunga P.S.	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	9,564	11,014
Nongo P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)	12,128	14,030
St. Lawrence P.S	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	19,744	22,990
Capital Purchases				
Output : Latrine construction and rehabilitation			28,000	28,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	MUTERERE TOWN BOARD St. Lawrence primary school	Sector Development Complete Grant	28,000	28,000
Programme : Secondary Education			123,675	123,675
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			123,675	123,675
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUTERERE S.S	BULULU	Sector Conditional Grant (Non-Wage)	123,675	123,675
Sector : Health			458,200	517,284
Programme : Primary Healthcare			458,200	517,284
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,936	9,074
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. LUKE MUTERERE NGO HEALTH UNIT	BULULU	Sector Conditional Grant (Non-Wage)	5,936	9,074
Output : Basic Healthcare Services (HCIV-HCII-LLS)			122,265	193,117
Item : 263367 Sector Conditional Grant (Non-Wage)				
NANKOMA HC IV	BULULU	Sector Conditional Grant (Non-Wage)	111,150	175,023

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NKAIZA HC II	BULULU	Sector Conditional Grant (Non-Wage)	11,115	18,094
Output : Standard Pit Latrine Construction (LLS.)			30,000	15,093
Item : 263201 LG Conditional grants (Capital)				
Kayogera HC II	KAYOGERA Kayogera HC II	District Discretionary Development Equalization Grant	30,000	15,093
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			300,000	300,000
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	MUTERERE TOWN BOARD Muterere HC III	Sector Development Complete Grant	300,000	300,000
LCIII : Missing Subcounty			530,799	609,294
Sector : Health			530,799	609,294
Programme : Primary Healthcare			22,230	34,114
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,230	34,114
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHAYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,115	18,094
WANGOBO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,115	16,020
Programme : District Hospital Services			508,569	575,180
Lower Local Services				
Output : District Hospital Services (LLS.)			508,569	575,180
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	508,569	575,180