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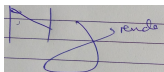
# Vote:624 Bugweri District

Quarter4

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



*Kirenda Nelson*

Date: 31/08/2021

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

**Vote:624 Bugweri District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	108,285	128,111	118%
<b>Discretionary Government Transfers</b>	2,243,937	2,246,287	100%
<b>Conditional Government Transfers</b>	13,489,566	13,528,142	100%
<b>Other Government Transfers</b>	6,989,446	1,517,029	22%
<b>External Financing</b>	463,525	169,335	37%
<b>Total Revenues shares</b>	<b>23,294,760</b>	<b>17,588,904</b>	<b>76%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	1,380,729	1,663,104	1,663,103	120%	120%	100%
Finance	239,620	225,070	225,070	94%	94%	100%
Statutory Bodies	287,911	272,376	227,734	95%	79%	84%
Production and Marketing	6,309,029	436,825	436,824	7%	7%	100%
Health	2,404,043	2,093,242	2,093,242	87%	87%	100%
Education	10,277,166	10,262,622	10,262,621	100%	100%	100%
Roads and Engineering	594,393	513,107	484,772	86%	82%	94%
Water	667,545	667,545	628,005	100%	94%	94%
Natural Resources	171,029	171,578	171,576	100%	100%	100%
Community Based Services	626,622	521,120	472,148	83%	75%	91%
Planning	213,486	231,851	203,388	109%	95%	88%
Internal Audit	72,991	71,938	43,961	99%	60%	61%
Trade Industry and Local Development	50,193	51,185	27,257	102%	54%	53%
<b>Grand Total</b>	<b>23,294,760</b>	<b>17,181,564</b>	<b>16,939,703</b>	<b>74%</b>	<b>73%</b>	<b>99%</b>
<i>Wage</i>	<i>10,781,054</i>	<i>10,853,234</i>	<i>10,621,687</i>	<i>101%</i>	<i>99%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>10,354,737</i>	<i>4,407,551</i>	<i>4,397,247</i>	<i>43%</i>	<i>42%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>1,695,444</i>	<i>1,751,444</i>	<i>1,751,434</i>	<i>103%</i>	<i>103%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>463,525</i>	<i>169,335</i>	<i>169,335</i>	<i>37%</i>	<i>37%</i>	<i>100%</i>

**Vote:624 Bugweri District****Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

The district has cumulatively received shs 17,589,904,000 which is 74.3% of the approved budget of the district. With the other government transfers and external financing, conditional grants from the centre have performed at 100%, and for the first time locally raised revenue has exceedingly performed beyond 100%. As a district we expected up to 6 billion under ACDP (OGTs) from the Ministry of Agriculture but this never came, resulting 18% performance under this budget line. With respect to transfers to the different department, practically all the received funds were transferred to the 11 departments, though by the time of this report, the system (summary table) indicates that funds up to tune of shs 250 million DDEE-EU supplementary had not been transferred. In terms of departmental budget performance, the worst was Production and marketing with only 7% budget performance, followed by health at 87%, then community based services at 83%. The rest of the department's budget performance was at 100% plus. Interms of budget expenditure, 72% of the budget was spent, while 5 departments spent 100% of the funds released to them, 4 departments spent 94% and above of the funds released to them. The lowest expending departments are trade, internal audit, community and statutory bodies. This is mainly due to the failure by the department utilize salaries allocated due to pending recruitments for staff.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>108,285</b>	<b>128,111</b>	<b>118 %</b>
Local Services Tax	92,285	87,077	94 %
Land Fees	2,000	7,500	375 %
Application Fees	8,000	13,070	163 %
Business licenses	6,000	1,940	32 %
Interest from private entities - Domestic	0	16,964	0 %
Other Fees and Charges	0	1,560	0 %
<b>2a.Discretionary Government Transfers</b>	<b>2,243,937</b>	<b>2,246,287</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	487,076	487,076	100 %
Urban Unconditional Grant (Non-Wage)	129,838	129,739	100 %
District Discretionary Development Equalization Grant	250,703	250,703	100 %
Urban Unconditional Grant (Wage)	150,000	152,449	102 %
District Unconditional Grant (Wage)	1,152,470	1,152,470	100 %
Urban Discretionary Development Equalization Grant	73,850	73,850	100 %
<b>2b.Conditional Government Transfers</b>	<b>13,489,566</b>	<b>13,528,142</b>	<b>100 %</b>
Sector Conditional Grant (Wage)	9,478,584	9,548,315	101 %
Sector Conditional Grant (Non-Wage)	2,268,116	2,201,586	97 %
Sector Development Grant	1,344,197	1,379,572	103 %
Transitional Development Grant	19,802	19,802	100 %
Salary arrears (Budgeting)	70,353	70,353	100 %
Pension for Local Governments	60,575	60,575	100 %
Gratuity for Local Governments	247,939	247,939	100 %
<b>2c. Other Government Transfers</b>	<b>6,989,446</b>	<b>1,517,029</b>	<b>22 %</b>
Uganda Road Fund (URF)	493,993	412,707	84 %
Uganda Women Entrepreneurship Program(UWEP)	16,017	1,415	9 %
Youth Livelihood Programme (YLP)	0	0	0 %

**Vote:624 Bugweri District****Quarter4**

Unspent balances - Conditional Grants	0	405,700	0 %
Development Response to Displacement Impacts Project (DRDIP)	472,500	381,600	81 %
Agriculture Cluster Development Project (ACDP)	6,006,936	65,000	1 %
European Union Support to DDEG (MoLG)	0	250,607	0 %
<b>3. External Financing</b>	<b>463,525</b>	<b>169,335</b>	<b>37 %</b>
United Nations Children Fund (UNICEF)	378,414	115,398	30 %
Global Alliance for Vaccines and Immunization (GAVI)	85,111	53,937	63 %
<b>Total Revenues shares</b>	<b>23,294,760</b>	<b>17,588,904</b>	<b>76 %</b>

**Cumulative Performance for Locally Raised Revenues**

The district has received a total of shs 128,111,000 by the end of the financial year. This is higher than the approved budget of shs 108,285,000. The district intensified the mobilization of locally raised revenue, with significant over performance of land fees and application fees. We did not expect funds from bank interest and other fees, though shs 18,524,000 was realized to the district.

**Cumulative Performance for Central Government Transfers**

This source of revenue to the district covers both the discretionary government transfers and conditional government transfers. With the exception of the sector conditional grants (nonwage) all other sources performed at 100%, and we wish appreciate the central government for their commitment to transfer funds to the district s per the budget. Notwithstanding the good performance, we expected a supplementary funding under DDEG-EU but shs 58 million for the district was not received by the end of the financial year but all the 7 lower local governments received a total of shs 38,801,000 as supplementary DDEG-EU support.

**Cumulative Performance for Other Government Transfers**

This exhibited the worst budget performance of 22%, with some specific sources performing at 0 to 9%. These are funds that are channeled to the district through the line ministries like Gender, Agriculture, OPM and Ministry of local Government. To avoid budget distortion, our proposal would be that all funds be budgeted and transferred through the main stream ministry of finance planning and economic development. Parish Community Association model (PCA) from the OPM released up to shs 381,600,000 by the end of the financial year.

**Cumulative Performance for External Financing**

This covers the donor support received as a district; we had support from UNICEF and GAVI in the financial year under review. We were able to receive 37% of the budget expected from them. We grateful for the support we were able to receive by the end of the financial year.

## Vote:624 Bugweri District

## Quarter4

## Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	147,762	152,588	103 %	25,354	82,741	326 %
District Production Services	6,161,267	284,236	5 %	1,533,726	274,429	18 %
<b>Sub- Total</b>	<b>6,309,029</b>	<b>436,824</b>	<b>7 %</b>	<b>1,559,080</b>	<b>357,170</b>	<b>23 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	569,393	459,800	81 %	142,348	268,321	188 %
District Engineering Services	25,000	24,972	100 %	6,250	22,692	363 %
<b>Sub- Total</b>	<b>594,393</b>	<b>484,772</b>	<b>82 %</b>	<b>148,598</b>	<b>291,013</b>	<b>196 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	50,193	27,257	54 %	12,523	12,698	101 %
<b>Sub- Total</b>	<b>50,193</b>	<b>27,257</b>	<b>54 %</b>	<b>12,523</b>	<b>12,698</b>	<b>101 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,539,878	7,071,035	108 %	1,632,657	2,464,206	151 %
Secondary Education	3,548,173	3,025,189	85 %	818,050	1,110,214	136 %
Education & Sports Management and Inspection	189,115	166,397	88 %	54,397	82,272	151 %
<b>Sub- Total</b>	<b>10,277,166</b>	<b>10,262,621</b>	<b>100 %</b>	<b>2,505,105</b>	<b>3,656,692</b>	<b>146 %</b>
<b>Sector: Health</b>						
Primary Healthcare	648,799	343,327	53 %	152,978	118,982	78 %
Health Management and Supervision	1,755,244	1,749,916	100 %	438,811	441,455	101 %
<b>Sub- Total</b>	<b>2,404,043</b>	<b>2,093,242</b>	<b>87 %</b>	<b>591,789</b>	<b>560,437</b>	<b>95 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	667,545	628,005	94 %	43,756	563,638	1288 %
Natural Resources Management	171,029	171,576	100 %	42,757	57,133	134 %
<b>Sub- Total</b>	<b>838,575</b>	<b>799,581</b>	<b>95 %</b>	<b>86,513</b>	<b>620,771</b>	<b>718 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	626,622	472,148	75 %	156,656	328,233	210 %
<b>Sub- Total</b>	<b>626,622</b>	<b>472,148</b>	<b>75 %</b>	<b>156,656</b>	<b>328,233</b>	<b>210 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,380,729	1,663,103	120 %	322,282	1,166,266	362 %
Local Statutory Bodies	287,911	227,734	79 %	81,906	153,545	187 %
Local Government Planning Services	213,486	203,388	95 %	30,873	151,419	490 %
<b>Sub- Total</b>	<b>1,882,127</b>	<b>2,094,225</b>	<b>111 %</b>	<b>435,061</b>	<b>1,471,230</b>	<b>338 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	239,620	225,070	94 %	63,505	142,311	224 %
Internal Audit Services	72,991	43,961	60 %	18,823	34,490	183 %

**Vote:624 Bugweri District**

**Quarter4**

	<i>Sub- Total</i>	312,611	269,031	86 %	82,328	176,801	215 %
<b>Grand Total</b>		23,294,760	16,939,703	73 %	5,577,653	7,475,044	134 %

**Vote:624 Bugweri District****Quarter4****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,149,324</b>	<b>1,433,338</b>	<b>125%</b>	<b>287,331</b>	<b>561,266</b>	<b>195%</b>
District Unconditional Grant (Non-Wage)	64,499	59,669	93%	16,125	11,295	70%
District Unconditional Grant (Wage)	324,611	324,611	100%	81,153	81,153	100%
Gratuity for Local Governments	247,939	247,939	100%	61,985	61,985	100%
Locally Raised Revenues	16,011	35,050	219%	4,003	31,848	796%
Multi-Sectoral Transfers to LLGs_NonWage	215,335	482,691	224%	53,834	322,437	599%
Multi-Sectoral Transfers to LLGs_Wage	150,000	152,449	102%	37,500	37,500	100%
Pension for Local Governments	60,575	60,575	100%	15,144	15,049	99%
Salary arrears (Budgeting)	70,353	70,353	100%	17,588	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>231,406</b>	<b>229,766</b>	<b>99%</b>	<b>34,951</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	8,051	8,052	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	223,355	221,714	99%	34,951	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>1,380,729</b>	<b>1,663,104</b>	<b>120%</b>	<b>322,282</b>	<b>561,266</b>	<b>174%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	474,611	477,059	101%	118,653	362,111	305%
Non Wage	674,713	956,278	142%	168,678	779,591	462%
<b>Development Expenditure</b>						
Domestic Development	231,406	229,766	99%	34,951	24,564	70%
External Financing	0	0	0%	0	0	0%

**Vote:624 Bugweri District****Quarter4**

<b>Total Expenditure</b>	<b>1,380,729</b>	<b>1,663,103</b>	<b>120%</b>	<b>322,282</b>	<b>1,166,266</b>	<b>362%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1</b>	<b>0%</b>			

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

The department received a total of shs 547,398,000 in the quarter, close to doubling what was expected in the quarter of shs 322,282,000. The variation is attributed the additional top-up funds under the DDEG to the 6 Lower local governments in the district. Though the district at the higher local government also expecting get the top-up under DDEG, this never came from the ministry of local government. Similarly the locally raised revenue to the department also doubled from the 16million to 32 million. Overall, almost all the sources of revenue to the department performed at 100% plus. Cumulatively, the revenue performance of the department was at 119% With respect to expenditure, all the funds received by the department was spent, leaving no unspent balances.

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

No unspent balances

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

The department undertook monitoring of infrastructure projects like the construction of pitlatrines in the primary schools of Mpiita, Kalalu, Nawangisa, OPD renovation at makuutu HCIII, classroom construction in Bumpingu and Bubenge primary schools. Transferred funds to 7 lower local governments, paid salary to 1400 employees in the district, coordinated the efforts to combat covid-19 in the district.



**Vote:624 Bugweri District****Quarter4****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>239,620</b>	<b>225,070</b>	<b>94%</b>	<b>63,505</b>	<b>71,068</b>	<b>112%</b>
District Unconditional Grant (Non-Wage)	71,456	77,109	108%	21,464	23,517	110%
District Unconditional Grant (Wage)	128,738	128,738	100%	32,185	32,185	100%
Locally Raised Revenues	19,283	19,223	100%	4,821	15,366	319%
Multi-Sectoral Transfers to LLGs_NonWage	20,143	0	0%	5,036	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>239,620</b>	<b>225,070</b>	<b>94%</b>	<b>63,505</b>	<b>71,068</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	128,738	128,738	100%	32,185	96,553	300%
Non Wage	110,882	96,333	87%	31,321	45,758	146%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>239,620</b>	<b>225,070</b>	<b>94%</b>	<b>63,505</b>	<b>142,311</b>	<b>224%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:624 Bugweri District****Quarter4**

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

The department received a total of shs 71,068,000 in the quarter. This is 12% higher than what was expected in the quarter of shs. 63,505,000. The variation is attributed to the additional Locally Raised Revenue from the previous quarters that were received in the fourth quarter. Other sources performed normally at 100%. Cumulatively the revenue performance of the Department was at 94%. With respect to expenditure, all the funds received by the department were spent, leaving no unspent balances.

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

No balances was left unspent

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

1. Monthly salaries were paid in the quarter 2. Monies were warranted, invoiced and transferred to the Different sectors accounts and LLG 3. Prompt payments made. 4. Annual financial statements were prepared. 5. Staffs were monitored.

**Vote:624 Bugweri 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>287,911</b>	<b>272,376</b>	<b>95%</b>	<b>81,906</b>	<b>67,643</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	178,552	163,017	91%	54,567	29,103	53%
District Unconditional Grant (Wage)	88,996	88,996	100%	22,249	22,249	100%
Locally Raised Revenues	20,363	20,363	100%	5,091	16,290	320%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>287,911</b>	<b>272,376</b>	<b>95%</b>	<b>81,906</b>	<b>67,643</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	88,996	54,654	61%	22,249	44,934	202%
Non Wage	198,915	173,080	87%	59,657	108,611	182%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>287,911</b>	<b>227,734</b>	<b>79%</b>	<b>81,906</b>	<b>153,545</b>	<b>187%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>44,642</b>	<b>16%</b>			
Wage		34,342				
Non Wage		10,300				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>44,642</b>	<b>16%</b>			

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**Vote:624 Bugweri District****Quarter4**

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

The department received a total of shs 67,643,000 in the quarter; this is less compared to what was expected of shs 81,906,000. The variation is attributed to the less performance of the Non-wage source that was cut almost halfway. Locally Raised Revenue over performed at 320%. This is because in some of the previous quarters the department did the funds. Wage performed normally at 100%. Cumulatively, the revenue performance of the department was at 79%. With respect to expenditure, the Department spent almost all the funds in the quarter leaving shs.34, 342,000 for wage and shs. 10,300,000 for non-wage as unspent. The unspent money was due to some staffs that have not yet accessed salary and the lack of a fully functional District Service commission in place.

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

No fully functional District Service Commission in place Some staffs had not yet accessed salary

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

Ex gratia. was paid to Hon councilors. Contracts committee meetings were conducted . Sensitization of the area land committees conducted..

**Vote:624 Bugweri 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,236,319</b>	<b>364,114</b>	<b>6%</b>	<b>1,559,080</b>	<b>99,398</b>	<b>6%</b>
Other Transfers from Central Government	6,006,936	65,000	1%	1,501,734	0	0%
Sector Conditional Grant (Non-Wage)	118,668	118,668	100%	29,667	29,667	100%
Sector Conditional Grant (Wage)	110,716	180,446	163%	27,679	69,731	252%
<b>Development Revenues</b>	<b>72,710</b>	<b>72,710</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	72,710	72,710	100%	0	0	0%
<b>Total Revenues shares</b>	<b>6,309,029</b>	<b>436,825</b>	<b>7%</b>	<b>1,559,080</b>	<b>99,398</b>	<b>6%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	110,716	180,446	163%	27,679	180,446	652%
Non Wage	6,125,603	183,668	3%	1,531,401	105,024	7%
<b>Development Expenditure</b>						
Domestic Development	72,710	72,710	100%	0	71,700	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,309,029</b>	<b>436,824</b>	<b>7%</b>	<b>1,559,080</b>	<b>357,170</b>	<b>23%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1</b>	<b>0%</b>			

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**Vote:624 Bugweri District****Quarter4**

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

The department received shillings 99,398,000 in the 4th quarter (representing about 6% of the expected quarterly release), of which shillings 69,731,000 was wage, shillings 29,607,000 for nonwage recurrent activities. This release makes a cumulative receipt of 436,825,000 (about 6% of expected annual budget). Together with the cumulated unspent balances from previous quarters, Shillings 180,446,000 was spent on wage, shillings 105,024,000 was spent on nonwage recurrent activities, while shillings 71,700,000 was spent on development projects. This makes a quarterly expenditure of shillings 357,170,000, and a cumulative annual expenditure of shillings 436,824,000.

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

N/A

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

The following was achieved during implementation of department activities; - 389 trainings conducted to 8,435 farmers (3,264HH) for agriculture extension advisory services provision in livestock, crop, fish and apiary production. - 493 farm visits for on-spot technical training reaching 493HH. - 362 demonstrations conducted in rice, maize, bananas and fish farming - 2 Extension workers capacity building workshops conducted. - 2 Extension workers exposure visits conducted. - 3 extension services provision supervision exercises conducted by the DAO, DVO and DPO. - 1 meeting for extension workers to consolidate lower local government reports into a district extension report. - 231 dogs and cats vaccinated against rabies disease - 163 tsetse traps deployed and maintained - 8 vaccine carriers procured - 2 filing cabins procured - 1 fridge procured - 13 spray pumps procured - 5,000 catfish fingerings procured - 2 zero grazing dairy sheds constructed - 1 motorcycle procured - 2 filing cabins procured - 50litres of pesticide procured - 18 bee hives procured

## Vote:624 Bugweri 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,001,171</b>	<b>2,002,045</b>	<b>100%</b>	<b>500,293</b>	<b>507,272</b>	<b>101%</b>
Sector Conditional Grant (Non-Wage)	272,250	273,124	100%	68,063	87,288	128%
Sector Conditional Grant (Wage)	1,728,921	1,728,921	100%	432,230	419,984	97%
<b>Development Revenues</b>	<b>402,871</b>	<b>91,198</b>	<b>23%</b>	<b>91,497</b>	<b>3,754</b>	<b>4%</b>
External Financing	365,986	53,937	15%	91,497	3,378	4%
Sector Development Grant	36,885	37,261	101%	0	376	0%
<b>Total Revenues shares</b>	<b>2,404,043</b>	<b>2,093,242</b>	<b>87%</b>	<b>591,789</b>	<b>511,025</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,728,921	1,728,921	100%	432,230	432,230	100%
Non Wage	272,250	273,124	100%	68,063	87,568	129%
<b>Development Expenditure</b>						
Domestic Development	36,885	37,261	101%	0	37,261	0%
External Financing	365,986	53,937	15%	91,497	3,378	4%
<b>Total Expenditure</b>	<b>2,404,043</b>	<b>2,093,242</b>	<b>87%</b>	<b>591,789</b>	<b>560,437</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The department received a total of shs 511,025,000 in the quarter; this is 86% of the funds which were expected in the quarter. The variation was due the only 4% of the funds received of the donor support which was expected in the quarter. Cumulatively, the department has received a total of shs 2.093 billion; which is 87% of the departmental approved budget. The revenue source which under performed in the department was donor support, though were grateful to UnCEF and GAVI for the support they managed transfer to the district. With respect to expenditure, all the funds received in the quarter was spent on the planned outputs as per the summary of physical performance below.

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## Vote:624 Bugweri District

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Quarter4

### Reasons for unspent balances on the bank account

No unspent balances

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

. Monitoring and supervision done 2. Basic Health services provided at both PNF and Government Health Centres Paid salaries to all medical staff. Procured one cold chain tool kit, constructed a two stanceline pit latrine at DHO's office, and also undertook renovation of the DHO's office. Renovated the OPD at makuutu HCIII with support from DDEG



**Vote:624 Bugweri 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,465,813</b>	<b>9,398,410</b>	<b>99%</b>	<b>2,508,754</b>	<b>2,774,866</b>	<b>111%</b>
District Unconditional Grant (Wage)	59,850	59,850	100%	14,963	14,963	100%
Sector Conditional Grant (Non-Wage)	1,767,016	1,699,612	96%	584,055	892,350	153%
Sector Conditional Grant (Wage)	7,638,948	7,638,948	100%	1,909,737	1,867,554	98%
<b>Development Revenues</b>	<b>811,353</b>	<b>864,213</b>	<b>107%</b>	<b>0</b>	<b>35,000</b>	<b>0%</b>
External Financing	97,539	115,398	118%	0	0	0%
Sector Development Grant	713,814	748,814	105%	0	35,000	0%
<b>Total Revenues shares</b>	<b>10,277,166</b>	<b>10,262,622</b>	<b>100%</b>	<b>2,508,754</b>	<b>2,809,866</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,698,798	7,698,797	100%	1,924,699	1,926,284	100%
Non Wage	1,767,016	1,699,612	96%	580,405	1,055,685	182%
<b>Development Expenditure</b>						
Domestic Development	713,814	748,814	105%	0	674,723	0%
External Financing	97,539	115,398	118%	0	0	0%
<b>Total Expenditure</b>	<b>10,277,166</b>	<b>10,262,621</b>	<b>100%</b>	<b>2,505,105</b>	<b>3,656,692</b>	<b>146%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1</b>	<b>0%</b>			

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**Vote:624 Bugweri District****Quarter4**

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

The department received a total of shs 2,809,866,000 in the quarter, this exceeded by 12% of what was expected in the quarter. Overall, almost all the sources of revenue to the department performed at 100% apart from the sector conditional grant non-wage that performed at 153%.The variation was due to additions in the Capitation grant in the fourth quarter. Cumulatively, the revenue performance of the department was at 100% With respect to expenditure, all the funds received by the department was spent, leaving no unspent balances

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

There was no unspent balances

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

Construction of latrines at was done Salaries for staffs were paid Rehabilitation of some classrooms completed

**Vote:624 Bugweri 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>594,393</b>	<b>513,107</b>	<b>86%</b>	<b>148,598</b>	<b>126,861</b>	<b>85%</b>
District Unconditional Grant (Wage)	100,400	100,400	100%	25,100	25,100	100%
Other Transfers from Central Government	493,993	412,707	84%	123,498	101,761	82%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>594,393</b>	<b>513,107</b>	<b>86%</b>	<b>148,598</b>	<b>126,861</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	100,400	72,066	72%	25,100	25,100	100%
Non Wage	493,993	412,706	84%	123,498	265,913	215%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>594,393</b>	<b>484,772</b>	<b>82%</b>	<b>148,598</b>	<b>291,013</b>	<b>196%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>28,335</b>	<b>6%</b>			
Wage		28,334				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>28,335</b>	<b>6%</b>			

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

The department received a total of shs 126,861,000 in the quarter; this is less compared to what was expected in the quarter of shs 148,598,000 that was planned. The variation is attributed to the less URF that was sent to the district as compared to what was planned in the quarter. Overall, almost all the sources of revenue to the department performed at 100%. Cumulatively, the revenue performance of the department was at 84%. With respect to expenditure, all the funds received by the department were spent, leaving only wage of shs. 28,334,000 as un spent. The under expenditure of wage was due to lack of some staffs that are to be recruited any time.

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## Vote:624 Bugweri District

Quarter4

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### Reasons for unspent balances on the bank account

Some staffs have not yet been recruited

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

1. Payment of road gangs, purchase of stationary, repair and servicing of vehicles and also fuel for inspection of roads. 2. Routine Road maintenance of the District roads conducted 3. Spot graveling, bush clearing, re-shaping and culvert installation of the Busembatia Lumbuye Road (4.5km) was done. 4. Bush clearing and pot hole filling of the Bulyansime Nakivumbi Road (10.5km) using the wheel loader

## Vote:624 Bugweri 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>126,957</b>	<b>126,957</b>	<b>100%</b>	<b>21,824</b>	<b>39,451</b>	<b>181%</b>
District Unconditional Grant (Wage)	74,945	74,945	100%	18,736	18,736	100%
Sector Conditional Grant (Non-Wage)	52,012	52,012	100%	3,087	20,715	671%
<b>Development Revenues</b>	<b>540,589</b>	<b>540,589</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	520,787	520,787	100%	0	0	0%
Transitional Development Grant	19,802	19,802	100%	0	0	0%
<b>Total Revenues shares</b>	<b>667,545</b>	<b>667,545</b>	<b>100%</b>	<b>21,824</b>	<b>39,451</b>	<b>181%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	74,945	35,406	47%	18,736	3,470	19%
Non Wage	52,012	52,011	100%	13,003	39,127	301%
<b>Development Expenditure</b>						
Domestic Development	540,589	540,589	100%	12,017	521,040	4,336%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>667,545</b>	<b>628,005</b>	<b>94%</b>	<b>43,756</b>	<b>563,638</b>	<b>1,288%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>39,540</b>	<b>31%</b>			
Wage		39,539				
Non Wage		1				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>39,540</b>	<b>6%</b>			

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**Vote:624 Bugweri District****Quarter4**

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

The department received a total of shs 39,451,000 in the quarter, close to doubling what was expected in the quarter of shs 21,824,000. The variation is attributed to some of the funds that were meant to be received in the first three quarters that was received in quarter four and also most of capital investments were completed in the fourth Quarter. Overall, almost all the sources of revenue to the department performed at 100%. Cumulatively, the revenue performance of the department was at 100%. With respect to expenditure, all the funds received by the department were spent leaving only wage of shs. 39,539,000 unspent. The unspent wage is for staffs that are meant to be recruited in the sector.

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

All the funds were received and spent

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

1. Salary was paid to DWO 2. CLTS activities partially conducted but still ongoing 3. Supervision & monitoring of the bore siting process conducted 4. Fuel, stationary paid for 5. Soft ware activities ( formation and training of water user committees conducted. 6. Social mobilizers extension workers meeting conducted 7. Eleven deep holes were sited, drilled , installed and cast 8. Three number each 4 stance lined pit latrines were constructed in three different rural growth centres 9. Water quality testing kit was procured. 10. Five spring wells were protected, 11. Six old deep boreholes were rehabilitated

**Vote:624 Bugweri 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>171,029</b>	<b>171,578</b>	<b>100%</b>	<b>42,757</b>	<b>46,682</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	4,365	4,914	113%	1,091	1,640	150%
District Unconditional Grant (Wage)	153,089	153,089	100%	38,272	38,272	100%
Locally Raised Revenues	3,394	3,394	100%	848	2,715	320%
Sector Conditional Grant (Non-Wage)	10,181	10,181	100%	2,545	4,055	159%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>171,029</b>	<b>171,578</b>	<b>100%</b>	<b>42,757</b>	<b>46,682</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	153,089	153,089	100%	38,272	42,216	110%
Non Wage	17,940	18,488	103%	4,485	14,917	333%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>171,029</b>	<b>171,576</b>	<b>100%</b>	<b>42,757</b>	<b>57,133</b>	<b>134%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2</b>	<b>0%</b>			
Wage		1				
Non Wage		1				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2</b>	<b>0%</b>			

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

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## Vote:624 Bugweri District

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Quarter4

### Reasons for unspent balances on the bank account

all funds released were sent

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

Environmental compliance monitoring and inspection was done for activities which are likely to impact on the environment, Wakatanga and Nabukoli reserves were inspected, community members trained on wetland management in Bupala, Idinda and Nakasubi villages. land area committes in Ibulanku, Namalembe, Busembatia, Buyanga, Makutu and Igombe were trained.



**Vote:624 Bugweri 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>626,622</b>	<b>521,120</b>	<b>83%</b>	<b>156,656</b>	<b>321,626</b>	<b>205%</b>
District Unconditional Grant (Wage)	101,060	101,060	100%	25,265	25,265	100%
Other Transfers from Central Government	488,517	383,015	78%	122,129	287,100	235%
Sector Conditional Grant (Non-Wage)	37,045	37,045	100%	9,261	9,261	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>626,622</b>	<b>521,120</b>	<b>83%</b>	<b>156,656</b>	<b>321,626</b>	<b>205%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	101,060	52,088	52%	25,265	26,823	106%
Non Wage	525,562	420,060	80%	131,391	301,410	229%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>626,622</b>	<b>472,148</b>	<b>75%</b>	<b>156,656</b>	<b>328,233</b>	<b>210%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>48,972</b>	<b>9%</b>			
Wage		48,972				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>48,972</b>	<b>9%</b>			

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**Vote:624 Bugweri District****Quarter4**

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

The department received a total of shs 321,626,000 in the quarter; this is higher compared to what was expected of shs 156,656,000. The variation is attributed to the more funds for Parish Community Association (Modal) from OPM for quarter three that came together with quarter four funds. Other revenue sources performed at 100%. Cumulatively, the revenue performance of the department was at 83%. With respect to expenditure, all the funds received by the department were spent apart from shs. 48,972,000 for wage that was left unspent. Some staffs in the Department not recruited being the reason for not spending

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

Some staffs have not yet been recruited

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

Follow up on 05 H/H for rehabilitation. 01 District Women Council meeting held. 01 District Women Executive meeting held. 01 District Youth Council meeting held. 01 District Youth Executive meeting held. 01 District Council for older persons meeting held. 01 District Council for Disability meeting held. 03 Juveniles transported to alternative care facility. 03 Work places inspected. 03 Cultural sites visited 16 FAL classes monitored . 03 PCA- committees trained and receives funds. 06 PCA- committees monitored.

## Vote:624 Bugweri 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>113,447</b>	<b>109,547</b>	<b>97%</b>	<b>30,873</b>	<b>36,978</b>	<b>120%</b>
District Unconditional Grant (Non-Wage)	51,511	47,612	92%	12,878	12,508	97%
District Unconditional Grant (Wage)	45,595	45,595	100%	11,399	11,399	100%
Locally Raised Revenues	16,340	16,340	100%	6,596	13,072	198%
<b>Development Revenues</b>	<b>100,040</b>	<b>122,304</b>	<b>122%</b>	<b>0</b>	<b>25,711</b>	<b>0%</b>
District Discretionary Development Equalization Grant	93,147	93,147	100%	0	0	0%
District Unconditional Grant (Non-Wage)	6,892	29,157	423%	0	25,711	0%
<b>Total Revenues shares</b>	<b>213,486</b>	<b>231,851</b>	<b>109%</b>	<b>30,873</b>	<b>62,689</b>	<b>203%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,595	17,141	38%	11,399	17,141	150%
Non Wage	67,852	63,952	94%	19,474	47,324	243%
<b>Development Expenditure</b>						
Domestic Development	100,040	122,296	122%	0	86,955	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>213,486</b>	<b>203,388</b>	<b>95%</b>	<b>30,873</b>	<b>151,419</b>	<b>490%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>28,454</b>	<b>26%</b>			
Wage		28,454				
Non Wage		0				
<b>Development Balances</b>		<b>9</b>	<b>0%</b>			
Domestic Development		9				
External Financing		0				
<b>Total Unspent</b>		<b>28,463</b>	<b>12%</b>			

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**Vote:624 Bugweri District****Quarter4**

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

The department received a total of shs 62,689,000 in the quarter; this almost doubled compared to what was expected of shs 30,873,000. The variation is attributed to locally Raised Revenue for third quarter that was received together with the fourth quarter. Other revenue sources performed at 100%. Cumulatively, the revenue performance of the department was at 109%. With respect to expenditure, all the funds received by the department were spent apart from shs. 28,454,000 for wage that was left unspent. Some staffs in the Department were not recruited being the reason for not spending

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

Another staff has not yet been recruited in the Department.

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

3 Staff salary has been paid for three months in the quarter, Annual statistical abstract prepared. Internal Departmental assessment conducted. Annual performance budget has been prepared in the quarter. Nakivumbi physical Development Plan undertaken

**Vote:624 Bugweri 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>72,991</b>	<b>71,938</b>	<b>99%</b>	<b>18,823</b>	<b>23,553</b>	<b>125%</b>
District Unconditional Grant (Non-Wage)	20,302	19,252	95%	5,076	5,157	102%
District Unconditional Grant (Wage)	43,186	43,186	100%	10,797	10,797	100%
Locally Raised Revenues	9,503	9,500	100%	2,951	7,599	258%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>72,991</b>	<b>71,938</b>	<b>99%</b>	<b>18,823</b>	<b>23,553</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,186	15,210	35%	10,797	15,210	141%
Non Wage	29,805	28,752	96%	8,026	19,281	240%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>72,991</b>	<b>43,961</b>	<b>60%</b>	<b>18,823</b>	<b>34,490</b>	<b>183%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>27,977</b>	<b>39%</b>			
Wage		27,976				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>27,977</b>	<b>39%</b>			

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**Vote:624 Bugweri District****Quarter4**

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

The department had a budget allocation of Ugx 20,302,000 non wage out of which only Ugx 19,252,000 was released to the audit department representing 95% release for the financial year. Additionally Ugx 43,186,000 and Ugx 9,500,00 for wage and locally raised revenue respectively was released to the for the whole financial year representing 100% release. However , wages totaling to Ugx 27,977,000 was unspent at the end of the financial year representing 39% of the total budget Allocation . Ugx Shs 1,050,000 not transferred to the Audit department was due to the inconsistencies by the finance department which is responsible for making warrants.

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

1. The was no 100% release to the department in the fourth quarter of the financial year and 39% unspent budget allocation for the whole financial year . The unspent balances were salaries of Ugx 27,976,000 which was attributed to low staffing levels .

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

1. Carried out an infrastructure Audit of structures in government aided primary schools. 2. Carried out Audit of UPE capitation grant. 3. Carried out Audit of Health centers funded by RBF 4 Carried out Audit of health centers under the PHC fund.

**Vote:624 Bugweri 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>50,193</b>	<b>51,185</b>	<b>102%</b>	<b>12,523</b>	<b>15,328</b>	<b>122%</b>
District Unconditional Grant (Non-Wage)	4,000	5,000	125%	1,000	2,000	200%
District Unconditional Grant (Wage)	32,000	32,000	100%	8,000	8,000	100%
Locally Raised Revenues	3,249	3,241	100%	812	2,591	319%
Sector Conditional Grant (Non-Wage)	10,944	10,944	100%	2,711	2,736	101%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>50,193</b>	<b>51,185</b>	<b>102%</b>	<b>12,523</b>	<b>15,328</b>	<b>122%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,000	8,073	25%	8,000	403	5%
Non Wage	18,193	19,184	105%	4,523	12,295	272%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>50,193</b>	<b>27,257</b>	<b>54%</b>	<b>12,523</b>	<b>12,698</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>23,928</b>	<b>47%</b>			
Wage		23,926				
Non Wage		2				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>23,928</b>	<b>47%</b>			

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**Vote:624 Bugweri District****Quarter4**

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

The department received a total of shs 15,328,000 in the quarter. This is 22% higher than what was expected in the quarter of shs. 12,523,000. The variation is attributed to the additional Locally Raised Revenue from the previous quarters that were received in the fourth quarter and the District unconditional Grant Non-wage that doubled from shs. 1,000,000 to 2,000,000. Other sources performed normally at 100%. Cumulatively the revenue performance of the Department was at 94%. With respect to expenditure, all the funds received by the department were spent leaving shs. 23, 926,000 as unspent balances.

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

The Department has not yet recruited staffs

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

Inspecting business, conducting market surveillance and sensitizing business operators about existing regulatory framework



## Vote:624 Bugweri District

Quarter4

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:					
	1. Staff salaries, arrears , pension and gratuity paid. 2. Utility bills paid 3. Consultations conducted with ministries, Departments, Agencies and other Districts. 4. Stationary Procured. 5. Vehicle repaired and serviced. 6.Fuel, oils and lubricants procured. 7. Small office equipment procured. 8. Government and District programs and projects monitored. 9. Administrator General causes Responded to. 10. PBS budgeting and quarterly reporting done. 11. Funds invoiced. 12. Funds warranted. 13. Workshops and training attended.	1.Contracts were advertised. 2. Bid documents were verified and submitted. 3. Stationary for the Department was procured. 4. Bids were evaluated. 5. Contracts were awarded. 6. Consultations with agencies like PPDA, URA, Banks and service providers was conducted. 7. Government and District programs and projects were monitored and supervised 8. Funds were invoiced and warranted.		1. Contracts advertised. 2. Bid documents verified and submitted. 3. Stationary procured. 4. Bids evaluated. 5. Contracts awarded. 6. Consultations made with agencies like PPDA, URA, Banks and service providers. 7. Government and District programs and projects and projects 8. Funds invoiced and warranted.	1.Contracts were advertised. 2. Bid documents were verified and submitted. 3. Stationary for the Department was procured. 4. Bids were evaluated. 5. Contracts were awarded. 6. Consultations with agencies like PPDA, URA, Banks and service providers was conducted. 7. Government and District programs and projects were monitored and supervised 8. Funds were invoiced and warranted.
211101 General Staff Salaries	324,611	596,691	184 %		362,111
212102 Pension for General Civil Service	60,575	60,575	100 %		60,575
212107 Gratuity for Local Governments	0	61,985	0 %		0
213004 Gratuity Expenses	247,939	185,954	75 %		185,954
221002 Workshops and Seminars	3,699	4,903	133 %		4,408
221011 Printing, Stationery, Photocopying and Binding	5,968	6,867	115 %		4,774
221014 Bank Charges and other Bank related costs	0	50	0 %		0
221017 Subscriptions	2,000	958	48 %		525
223004 Guard and Security services	1,800	1,430	79 %		500
223005 Electricity	500	345	69 %		140

# Vote:624 Bugweri District

# Quarter4

224004 Cleaning and Sanitation	1,000	950	95 %	750
225001 Consultancy Services- Short term	0	645	0 %	645
227001 Travel inland	20,546	37,615	183 %	25,520
227004 Fuel, Lubricants and Oils	12,000	12,304	103 %	5,000
228002 Maintenance - Vehicles	4,130	4,346	105 %	1,960
321617 Salary Arrears (Budgeting)	70,353	56,716	81 %	56,716
Wage Rect:	324,611	596,691	184 %	362,111
Non Wage Rect:	430,510	435,643	101 %	347,467
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	755,120	1,032,334	137 %	709,577

Reasons for over/under performance: No challenge was faced in the quarter

### Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(50%) 50% Filled	(50%) 50% Filled	(50%)50% Filled	(50%)50% Filled
%age of staff appraised	(100%) 100% of the staff appraised	(100%) 100% of the staffs were appraised	(100%)100% of the staff appraised	(100%)100% of the staffs were appraised
%age of staff whose salaries are paid by 28th of every month	() Not planned for	(100%) Almost all staffs were paid salary by 28th of every month in the quarter.	()	(100%)Almost all staffs were paid salary by 28th of every month in the quarter.
%age of pensioners paid by 28th of every month	() Not planned for	() Not planned for	()	()Not planned for
Non Standard Outputs:	1. Pay change forms prepared 2. Stationary procured 3. Consultations conducted.	1. Pay change forms were prepared in the quarter 2. Consultations to the line ministries were conducted. 3. Stationary for the human resource office was procured in the quarter.	1. Pay change forms prepared 2. Stationary procured 3. Consultations conducted.	1. Pay change forms were prepared in the quarter 2. Consultations to the line ministries were conducted. 3. Stationary for the human resource office was procured in the quarter.

227001 Travel inland	5,000	5,000	100 %	1,527
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,527
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,527

Reasons for over/under performance: No challenge was faced in the Quarter

### Output : 138103 Capacity Building for HLG

N/A				
Non Standard Outputs:	1. Staff Capacity developed	1. Head of Departments and sectors were trained on capacity building and also trained on how to fill in performance contracts and appraisals.	1. Staff capacity developed	There was no output in the quarter

# Vote:624 Bugweri District

# Quarter4

221002 Workshops and Seminars	6,551	6,551	100 %	6,551
221012 Small Office Equipment	1,500	1,500	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,051	8,051	100 %	8,051
External Financing:	0	0	0 %	0
Total:	8,051	8,051	100 %	8,051

Reasons for over/under performance: No challenge was faced in the quarter

### Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	1. Government and District programs and projects monitored by PAS. 2. Administrator general cause responded to by PAS. 3. Technical guidance given to the lower local Government by PAS. 4. Travel inland by PAS.	Government project implementation at sub county level was monitored by the Deputy CAO	1. Government and District programs and projects monitored by PAS. 2. Administrator general cause responded to by PAS. 3. Technical guidance given to the lower local Government by PAS. 4. Travel inland by PAS.	Government project implementation at sub county level was monitored by the Deputy CAO
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N/A

Reasons for over/under performance: No challenge was faced in the quarter

### Output : 138106 Office Support services

N/A

Non Standard Outputs:	1. Lunch allowances paid to support staff and travel inland.	1. Lunch allowances paid to support staff and travel inland.	1. Lunch allowances paid to support staff and travel inland.	1. Lunch allowances paid to support staff and travel inland.
211103 Allowances (Incl. Casuals, Temporary)	1,080	1,215	113 %	405
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,080	1,215	113 %	405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,080	1,215	113 %	405

Reasons for over/under performance: No challenge was faced in the quarter

### Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	1. Pay roll generated. 2. Staff pay slip printed 3. Consultations and verifications conducted. 4. Office stationary procured.	1. Pay slips for the district staffs were printed 2. Pay roll for the three months were generated 3. Stationary for Human Resource Office was procured.	1. Pay roll generated. 2. Staff pay slip printed 3. Consultations and verification conducted. 4. Office stationary procured.	1. Pay slips for the district staffs were printed 2. Pay roll for the three months were generated 3. Stationary for Human Resource Office was procured.
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**Vote:624 Bugweri District**

**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
221020 IPPS Recurrent Costs	5,000	5,000	100 %	3,750
225001 Consultancy Services- Short term	2,578	1,418	55 %	1,418
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,578	7,418	86 %	5,418
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,578	7,418	86 %	5,418

Reasons for over/under performance: No challenge was faced in the quarter.

**Output : 138111 Records Management Services**

N/A

Non Standard Outputs:	1. Reports generated. 2. Records kept safely.	1.Lunch allowances were paid to the staffs in the records office. 2.Records were kept safely	1. Reports generated. 2. Records kept safely.	1.Lunch allowances were paid to the staffs in the records office.
221009 Welfare and Entertainment	1,080	996	92 %	492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,080	996	92 %	492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,080	996	92 %	492

Reasons for over/under performance: No challenge was faced in the quarter

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:	1. Contracts advertised. 2. Bid documents verified and submitted. 3. Stationary procured. 4. Bids evaluated. 5. Contracts awarded. 6. Consultations made with agencies like PPDA, URA, Banks and service providers.	Consultations with agencies like PPDA, URA, Banks and service providers was conducted in the quarter. 2. Contracts were advertised, Bids evaluated and contracts awarded. 3. Stationary for the procurement office was procured in the quarter.	1. Contracts advertised. 2. Bid documents verified and submitted. 3. Stationary procured. 4. Bids evaluated. 5. Contracts awarded. 6. Consultations made with agencies like PPDA, URA, Banks and service providers.	Consultations with agencies like PPDA, URA, Banks and service providers was conducted in the quarter. 2. Contracts were advertised, Bids evaluated and contracts awarded. 3. Stationary for the procurement office was procured in the quarter.
221001 Advertising and Public Relations	3,000	2,634	88 %	484
221011 Printing, Stationery, Photocopying and Binding	1,000	809	81 %	280

**Vote:624 Bugweri District**

**Quarter4**

227001 Travel inland	9,130	9,130	100 %	1,635
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,130	12,573	96 %	2,399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,130	12,573	96 %	2,399
Reasons for over/under performance:	No challenge was faced in the quarter			
<b>Lower Local Services</b>				
<b>Output : 138151 Lower Local Government Administration</b>				
N/A				
Non Standard Outputs:	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	0	438,397	0 %	438,397
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	421,884	0 %	421,884
Gou Dev:	0	16,513	0 %	16,513
External Financing:	0	0	0 %	0
Total:	0	438,397	0 %	438,397
Reasons for over/under performance:	N/A			
<i>Total For Administration : Wage Rect:</i>	<i>324,611</i>	<i>596,691</i>	<i>184 %</i>	<i>362,111</i>
<i>Non-Wage Reccurent:</i>	<i>459,378</i>	<i>884,729</i>	<i>193 %</i>	<i>779,591</i>
<i>GoU Dev:</i>	<i>8,051</i>	<i>24,564</i>	<i>305 %</i>	<i>24,564</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>792,039</i>	<i>1,505,984</i>	<i>190.1 %</i>	<i>1,166,266</i>

## Vote:624 Bugweri District

Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2020-02-15)	(one financial statement prepared and submitted)		()	(2020-08-24)
Non Standard Outputs:	To supervise and coordinate budget desk officers in preparation of work plans To supervise the expenditure of council To coordinate the preparation of the half and end of year account To supervise the staff of finance To monitor procurement processes funds warranted funds transferred to sector and sub county accounts collection of revenue supervised accountability for funds supervised percentage of the revenue to the LLG remitted special reports prepared proper storage for the safe keeping of all council valuable documents district and national meetings attended plan for revenue collections made Local revenue sources assessed draft budget estimates prepared	Supervised expenditure of council 2. Coordinated preparation of half year report 3. Staff supervised 4. Funds for the quarter were warranted 5. Funds were transferred to the different accounts 6. Collection of revenue supervised 7. Percentage of revenue to LLG remitted		To supervise and coordinate budget desk officers in preparation of work plans To supervise the expenditure of council To coordinate the preparation of the half and end of year account To supervise the staff of finance To monitor procurement processes funds warranted funds transferred to sector and sub county accounts collection of revenue supervised accountability for funds supervised percentage of the revenue to the LLG remitted	Supervised expenditure of council 2. Coordinated preparation of half year financial statement 3. Staff supervised 4. Funds for the quarter were warranted 5. Funds were transferred to the different accounts 6. Collection of revenue supervised 7. Percentage of revenue to LLG remitted
211101 General Staff Salaries	128,738	172,789	134 %		96,553
221007 Books, Periodicals & Newspapers	1,460	1,414	97 %		1,414
221011 Printing, Stationery, Photocopying and Binding	4,000	3,160	79 %		1,067
221012 Small Office Equipment	1,000	1,000	100 %		283

## Vote:624 Bugweri District

## Quarter4

227001 Travel inland		4,000	3,919	98 %	1,100
227004 Fuel, Lubricants and Oils		10,000	20,396	204 %	13,728
Wage Rect:		128,738	172,789	134 %	96,553
Non Wage Rect:		20,460	29,889	146 %	17,592
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		149,198	202,679	136 %	114,145
Reasons for over/under performance:	the major challenge to the department is the under staffing in the district thus over load of most of the staff in the sector				
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	() One meeting every quarter	(87,076,522) local service tax collected from the district employees	()		()local service tax collected from the district employees
Value of Hotel Tax Collected	() One meeting per quarter	(0) no hotel tax was realized in the period	()		(0)no hotel tax was realized in the period
Value of Other Local Revenue Collections	() One communication per quarter	(128,110,574) UGX 128,110,574 was realized out of the expected local revenue of UGX 108,285,000. giving an over collection of UGX 19,825,574 which is 18.3%	()		()UGX 128,110,574 was realized out of the expected local revenue of UGX 108,285,000. giving an over collection of UGX 19,825,574 which is 18.3%
Non Standard Outputs:	Prompt collection for all revenues Prompt disbursement of revenues to sectors Prepare five year revenue enhancement plan sensitive tax payers identify new revenue sources Monthly, quarterly and annual of revenue collected made revenue assessed and assessment report produced	Revenues collected 2. Revenues collected remitted to the consolidated fund account. 3. Developed a 5-year Revenue enhancement plan		Prompt collection for all revenues Prompt disbursement of revenues to sectors Prepare five year revenue enhancement plan sensitive tax payers identify new revenue sources Monthly, quarterly and annual of revenue collected made	Revenues collected 2. Revenues collected remitted to the consolidated fund account. 3. Developed a 5-year Revenue enhancement plan
221009 Welfare and Entertainment		2,000	1,292	65 %	1,118
221011 Printing, Stationery, Photocopying and Binding		3,500	3,590	103 %	2,250
222001 Telecommunications		2,500	1,833	73 %	1,483
227001 Travel inland		3,000	9,072	302 %	5,902

**Vote:624 Bugweri District**

**Quarter4**

227004 Fuel, Lubricants and Oils	3,000	2,585	86 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	18,373	131 %	10,753
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	18,373	131 %	10,753

Reasons for over/under performance: some revenue sources do not yield any income such as hotel tax, while there could also be revenue leakages such that not all revenues collected is declared

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(2020-05-30) To present annual work plan to the council for approval	(one budget approved by council) one annual district budget approved by council on the 28/05/2020	( )	(2020-05-28)one annual district budget approved by council on the 28/05/2020
Date for presenting draft Budget and Annual workplan to the Council	(2020-04-01) present a draft budget and annual work plan to council for debate	(01/04/2020) the draft budget was laid before the stake holders for their input on the 1/04/2020	( )	(2020-04-01)the draft budget was laid before the stake holders for their input on the 1/04/2020
Non Standard Outputs:	To produce annual cash flow budgets and output for approval annual departmental budget consolidated sector budget prepared Produce a BFP for the sector Prepare budget quarterly reports departmental budgets monitored IPFs communicated to heads of departments	Departmental budgets monitored. 2. BFP for the sector was prepared and submitted to the budget desk. 3. work plans and the budgets for the financial year 2021/2022 was prepared and approved by council	annual departmental budget consolidated Prepare budget quarterly reports departmental budgets monitored IPFs communicated to heads of departments	1.Departmental budgets monitored. 2. BFP for the sector was prepared and submitted to the budget desk. 3.work plans and the budget for the financial year 2021/2022 prepared and approved by council

221005 Hire of Venue (chairs, projector, etc)	800	300	38 %	0
221009 Welfare and Entertainment	2,000	1,600	80 %	1,600
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	0
227001 Travel inland	2,366	4,416	187 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,166	6,516	106 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,166	6,516	106 %	1,600

Reasons for over/under performance: in the financial being reported on the district did not have a council to preside over the activities of the district.

**Output : 148104 LG Expenditure management Services**

N/A



## Vote:624 Bugweri District

## Quarter4

Non Standard Outputs:	Prompt payments made monthly reports made on payments	payments for the financial year was promptly made	Prompt payments made monthly reports made on payments	payments for the financial year was promptly made
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,500
221012 Small Office Equipment	500	400	80 %	400
224004 Cleaning and Sanitation	1,000	1,000	100 %	1,000
227001 Travel inland	1,566	1,563	100 %	799
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,066	4,963	98 %	3,699
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,066	4,963	98 %	3,699
Reasons for over/under performance:	over load of the existing staff as they are few and have to handle several sectors			
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2020-08-30) the annual accounts prepared and submitted to Auditor general	(one copy of the financial statement submitted to the auditor General) one copy of the financial statement submitted to the Auditor General on the 24/08/2020	( )	(2020-08-24)one copy of the financial statement submitted to the Auditor General on the 24/08/2020
Non Standard Outputs:	Financial statement prepared Monthly quarterly and annual returns prepared special reports required by Donors, council, CG prepared LLG monitored to keep proper books of accounts Liaised with donars and NGOs for independent audits Monitored accountability for advances Prepared the Monthly and quarterly financial position reports to the executive prepared departmental reports for standing committees	the monthly and quarterly reports to council were not prepared due to council not being in place		Financial statement prepared Monthly quarterly and annual returns prepared special reports required by Donors, council, CG prepared LLG monitored to keep proper books of accounts Liaised with donars and NGOs for independent audits Monitored accountability for advances Prepared the Monthly and quarterly financial position reports to the executive prepared departmental reports for standing committees
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	850
221011 Printing, Stationery, Photocopying and Binding	1,768	1,600	90 %	1,500

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227001 Travel inland	3,283	3,280	100 %	2,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,051	5,880	97 %	4,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,051	5,880	97 %	4,500
Reasons for over/under performance:	council was not in place then, thus the reports that were to be considered by council were not prepared			
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	Ensured IFMS activities are well understood by heads of department Ensured IFMS activities promptly undertaken by HODs	ifms activities promptly undertaken and understood by the HODs	Ensured IFMS activities are well understood by heads of department Ensured IFMS activities promptly undertaken by HODs	ifms activities promptly undertaken and understood by the HODs
221016 IFMS Recurrent costs	30,000	31,825	106 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	31,825	106 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	31,825	106 %	0
Reasons for over/under performance:	not having IFMS at the offices delays the process of availing funds for use			
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Staff Capacity built LLGs Monitored on compliance on financial regulations LLG staff appraised on performance	1.staff capacity built 2. LLG monitored in compliance with the financial Regulations 3. staff appraised on performance	Staff Capacity built LLGs Monitored on compliance on financial regulations LLG staff appraised on performance	1.staff capacity built 2. LLG monitored in compliance with the financial Regulations 3. staff appraised on performance
221002 Workshops and Seminars	2,500	1,807	72 %	1,417
221017 Subscriptions	1,000	1,000	100 %	1,000
222001 Telecommunications	2,000	2,000	100 %	2,000
222003 Information and communications technology (ICT)	2,000	2,000	100 %	2,000
228002 Maintenance - Vehicles	1,496	1,197	80 %	1,197
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,996	8,004	89 %	7,614
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,996	8,004	89 %	7,614
Reasons for over/under performance:	the staff delay to fill in their performance appraisal forms thus deadlines are not met			
<i>Total For Finance : Wage Rect:</i>	<i>128,738</i>	<i>172,789</i>	<i>134 %</i>	<i>96,553</i>

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**Quarter4**

<i>Non-Wage Recurrent:</i>	90,739	105,450	116 %	45,758
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	219,477	278,239	126.8 %	142,311

**Vote:624 Bugweri District****Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	political leaders salaries paid, Councillors allowances paid, Honoria for parish Councillors paid, Ex-Gratia for LCII and LCI paid, office stationary procured.	1. political leaders were paid their salaries. 2.Councillors paid their allowances. 3. Honoria for parish Councillors was paid. 4. Ex-Gratia for LCII and LCI paid. 5. Office stationary procured.		political leaders salaries paid, Councillors allowances paid, Honoria for parish Councillors paid, Ex-Gratia for LCII and LCI paid, office stationary procured.	1. political leaders were paid their salaries. 2.Councillors paid their allowances. 3. Honoria for parish Councillors was paid. 4. Ex-Gratia for LCII and LCI paid. 5. Office stationary procured.
211101 General Staff Salaries	88,996	60,834	68 %		44,934
211103 Allowances (Incl. Casuals, Temporary)	82,326	89,766	109 %		27,036
221009 Welfare and Entertainment	2,000	2,140	107 %		1,600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,735	87 %		1,600
227001 Travel inland	5,000	5,410	108 %		4,000
227004 Fuel, Lubricants and Oils	5,363	4,290	80 %		4,290
Wage Rect:	88,996	60,834	68 %		44,934
Non Wage Rect:	96,689	103,341	107 %		38,526
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	185,685	164,174	88 %		83,459
Reasons for over/under performance:	No challenge was faced in the quarter.				
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	Contracts committee meetings conducted to consider procurement proposals	20 Contracts committee meetings conducted to consider procurement proposals		Contracts committee meetings conducted to consider procurement proposals	2 contracts committee meetings were conducted in the quarter.
211103 Allowances (Incl. Casuals, Temporary)	8,967	8,967	100 %		5,767
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,967	8,967	100 %		5,767
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,967	8,967	100 %		5,767

**Vote:624 Bugweri District****Quarter4****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance: No challenge was faced in the quarter.					
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
Non Standard Outputs:					
	Staff recruited, Staff promoted, Staff retired, staff disciplinary and reward files considered, stationary procured, adverts for jobs ran in press.	Stationary for the Department was procured.		Staff recruited, Staff promoted, Staff retired, staff disciplinary and reward files considered, stationary procured, adverts for jobs ran in press.	Stationary for the Department was procured.
211103 Allowances (Incl. Casuals, Temporary)	21,000	12,812	61 %		11,732
221001 Advertising and Public Relations	7,000	0	0 %		0
221002 Workshops and Seminars	1,300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,459	61 %		2,459
221012 Small Office Equipment	1,220	0	0 %		0
221014 Bank Charges and other Bank related costs	600	140	23 %		40
222001 Telecommunications	2,000	0	0 %		0
223005 Electricity	600	1,408	235 %		1,408
224004 Cleaning and Sanitation	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,720	16,818	38 %		15,638
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,720	16,818	38 %		15,638
Reasons for over/under performance: No challenge was faced in the quarter					
<b>Output : 138204 LG Land Management Services</b>					
No. of land applications (registration, renewal, lease extensions) cleared	() Land title application files considered in the district	(47) 47 files were collected and 29 approved	()		(0)No output was planned in the quarter
No. of Land board meetings	() Call for the board meetings, monthly and quarterly reports , facilitation of the board, Approving files	(1) One Land board meeting was held (Iganga)	()		(0)No output was planned in the quarter
Non Standard Outputs:					
	Land title application files considered in the district	47 files were collected and 29 approved		Land title application files considered in the district	Land title application files considered in the district
211103 Allowances (Incl. Casuals, Temporary)	3,140	1,250	40 %		0

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**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	1,200	760	63 %	220
227004 Fuel, Lubricants and Oils	3,190	6,724	211 %	6,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,530	8,734	116 %	6,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,530	8,734	116 %	6,420

Reasons for over/under performance: No challenge was faced in the quarter.

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	( ) One report reviewed	(0) No report reviewed	( )	(0)No report reviewed
No. of LG PAC reports discussed by Council	(44) LG PAC reports discussed by council	(0) No report was discussed due to absence a PAC.	( )	(0)No report was discussed due to absence a PAC.
Non Standard Outputs:	Consideration and discussion of audit reports by the district and OAG	No report was received		Consideration and discussion of audit reports by the district and OAG No report was received
211103 Allowances (Incl. Casuals, Temporary)	12,295	3,060	25 %	1,700
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,295	3,060	21 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,295	3,060	21 %	1,700

Reasons for over/under performance: No challenge was faced in the quarter.

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	( ) Conduct council meetings held in FY	(0) No output was planned	( )	(0)No output in the quarter
Non Standard Outputs:	monitoring and supervision of government programs in the district	Monitoring and supervision of government programs in the district was conducted.		Monitoring and supervision of government programs in the district was conducted in the quarter.
227001 Travel inland	15,000	38,661	258 %	38,661
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	38,661	258 %	38,661
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	38,661	258 %	38,661

Reasons for over/under performance: No challenge was faced in the quarter.

**Output : 138207 Standing Committees Services**

N/A

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**Quarter4**

Non Standard Outputs:	Consideration and discussion of council resolutions discussion of quarterly reports discussion of annual work plans and budget	Consideration and discussion of council resolutions discussion of quarterly reports	Consideration and discussion of council resolutions discussion of quarterly reports discussion of annual work plans and budget	Consideration and discussion of council resolutions discussion of quarterly reports
211103 Allowances (Incl. Casuals, Temporary)	12,714	3,350	26 %	1,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,714	3,350	26 %	1,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,714	3,350	26 %	1,900
Reasons for over/under performance:	No challenge was faced in the quarter.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>88,996</i>	<i>60,834</i>	<i>68 %</i>	<i>44,934</i>
<i>Non-Wage Reccurent:</i>	<i>198,915</i>	<i>182,930</i>	<i>92 %</i>	<i>108,611</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>287,911</i>	<i>243,764</i>	<i>84.7 %</i>	<i>153,545</i>

# Vote:624 Bugweri District

# Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Crop sector:- a) Farmers trained in; - Integrated Production Pest Management (IPPM) - Equipped with knowledge on Soil & water Conservation - Climate Smart Agriculture Technologies - Post Harvest Handling & Storage technologies disseminated - Farmers trained in value of value addition - Farmers linked with research & other value chain actors b) Demonstrations of specific technologies put in place c) Field days of successful demonstration conducted d) Agronomic practices conducted e) Coffee rehabilitation & general management trained f) Segregated crop data collected g) Stationery procured & supplied h) Airtime (Telecommunication services) accessed i) model farmers developed  Veterinary sector:- a) Farmers trained in; -Parasite control in livestock -Pasture	1578 trainings conducted 1997 farm visits conducted 1489 demonstrations conducted 8 Extension workers capacity building workshops conducted 8 Extension workers study visits 12 Extension services provision supervision 4 departmental meeting to consolidate reports		Agriculture extension advisory services delivered to the farmers. Extension workers capacity built	389 trainings conducted 432 farm visits conducted 362 demonstrations conducted 2 Extension workers capacity building workshops conducted 2 Extension workers study visits 3 Extension services provision supervision 1 departmental meeting to consolidate reports



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**Quarter4**

	conservation & preservation - Water conservation - Crush construction - Disease prevention & control - b) Segregated live stock data collected i.e. different production systems, registering of animals slaughtered & inspected - Stationery procured & supplied - Airtime procured & accessed - Model farmers developed - Extension services backstopped by the sector heads and the head of department - Extension services monitored by the political leaders - Exposure visits conducted for the extension workers by the sector heads. - capacity building of the extension workers through seminars and workshops				
222001 Telecommunications		1,920	1,920	100 %	480
227001 Travel inland		87,247	86,574	99 %	22,627
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	89,167	88,494	99 %	23,107
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	89,167	88,494	99 %	23,107
Reasons for over/under performance:	The lock-down on movements due to Covid pandemic could not allow free visits to farms. The trainings were conducted during on-spot farm visits as gatherings were banned. However generally the services were provided to the community.				
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:	National trainings and workshops attended and travels made Extension services supervised by the DPMO Review and planning meetings conducted Monitoring by the political leaders	10 travels to MAAIF 4 supervision exercise for extension services provision 4 department planning meeting 1 joint political and technical monitoring exercise		National travels facilitated Extension services supervised and monitored Planning meetings conducted	4travels to MAAIF, Kampala 1 supervision exercise for extension services provision 1 departmental planning meeting 1 joint political and technical monitoring exercise
227001 Travel inland		12,248	17,462	143 %	14,012

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,248	17,462	143 %	14,012
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,248	17,462	143 %	14,012

Reasons for over/under performance:

**Capital Purchases****Output : 018175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Assorted inputs procured and demonstrations established: Banana suckers Pesticides 31 litres Bucket spray pumps, Vehicle insurance UBE 823R Vehicle service and repairs Filling cabinets 02 Assorted demonstration materials KTB bee hives Zero grazing units for dairy constructed Motorcycles procured	demonstration plots established, other demonstrations conducted	2 zero grazing sheds constructed 1 motorcycle procured 2 filing cabins procured 1 motor vehicle comprehensively insured 1 motor vehicle serviced and repaired 4motor vehicle tyres procured 50litres pesticide (profenas) procured 18 bee hives procured 200kg fish feeds	
312101 Non-Residential Buildings	7,050	7,023	100 %	7,023
312201 Transport Equipment	15,000	14,800	99 %	14,800
312202 Machinery and Equipment	24,297	24,809	102 %	23,799
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,347	46,632	101 %	45,622
External Financing:	0	0	0 %	0
Total:	46,347	46,632	101 %	45,622

Reasons for over/under performance:

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

N/A				
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**Vote:624 Bugweri District****Quarter4**

Non Standard Outputs:	- Domestic animals & pets treated & vaccinated - Some drugs Purchased for training & demonstrate treatments	996 dogs and cats vaccinated against rabies	- Domestic animals & pets treated & vaccinated - Some drugs Purchased for training & demonstrate treatments	231 dogs and cats vaccinated against rabies	
227001 Travel inland		2,400	4,200	175 %	2,400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,400	4,200	175 %	2,400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,400	4,200	175 %	2,400
Reasons for over/under performance:					
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:	Fish field activities monitored and regulated	192 fish farm visits 4 times Fish field activities monitored	Fish field activities monitored and regulated	Fish field activities monitored 61 fish farm visits carried out	
227001 Travel inland		1,728	1,728	100 %	432
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,728	1,728	100 %	432
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,728	1,728	100 %	432
Reasons for over/under performance:					
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:	Plant clinics conducted to identify and control plant diseases and pests	9 plant mobile clinics conducted in Makuutu, Namalemba, Igombe, Ibulanku and Buyanga Sub Counties	Plant clinics conducted to identify and control plant diseases and pests	4 plant mobile clinics conducted in Namalemba, Igombe, Ibulanku and Buyanga Sub Counties to identify any crop diseases and pests	
227001 Travel inland		1,200	1,200	100 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,200	1,200	100 %	300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,200	1,200	100 %	300
Reasons for over/under performance:					
<b>Output : 018206 Agriculture statistics and information</b>					
N/A					

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# Quarter4

Non Standard Outputs:

The following to have been done  
 - Accessing computer soft ware & other related services  
 - Access to stationery for agriculture data to be collected  
 - Procurement & supply of toner for photocopier  
 - Supply of Data MBs for internet  
 - SDAs accessed to enable monitoring of quality & data collection

N/A

Reasons for over/under performance:

### Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(100) Planned to have 100 tsetse fly traps placed in 6 rural sub counties	(163) 83 tsetse traps procured and deployed 163 tsetse traps monitored and maintained for tsetse fly collection	( )	(163)83 tsetse traps procured and deployed 163 tsetse traps monitored and maintained for tsetse fly collection
Non Standard Outputs:	- Tsetse flies surveyed/ monitored			Tsetse flies surveyed/ monitored
227001 Travel inland	1,728	1,728	100 %	432
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,728	1,728	100 %	432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,728	1,728	100 %	432

Reasons for over/under performance:

### Output : 018208 Sector Capacity Development

N/A

Non Standard Outputs:

- Staff capacity built through attending innovative workshops, seminars & training  
 - Stationery procured to support staff capacity related activities  
 - Bank charges & other related services met  
 - Airtime (Telecommunication s) for supporting staff during running of office activities

N/A

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## Quarter4

Reasons for over/under performance:

**Output : 018209 Support to DATICs**

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:

PMG recurrent:	12 months staff	3 months staff salary paid to 11staffs
-Stationary procured.	salary paid to 11staffs	Assorted stationary procured
-telecommunication services accessed	Assorted stationary procured	Assorted agricultural demonstration materials procured
-bank charges paid	Assorted agricultural demonstration materials procured	3 months Bank charges paid
Other Government Transfers (ACDP):-	12 months bank charges paid	Agriculture Cluster Development Project activities facilitated and conducted
- Welfare services procured for farmers	12 months bank charges paid	
- Fuel procured for entitled staff	Agriculture Cluster Development Project activities facilitated	
-Stationery Procured & supplied	(e-voucher enrollment up to 7,621)	
- Allowances paid to staff to facilitate project activities		
-Awareness & sensitization of ACDP done on media		
- Technology promotion demonstrated through field practical training in the field		
- National workshops & courses attended		
- Extension services supervised by DPMO		
- Extension activities supervised by political & technical staff		
- Staff exposed to better technologies outside the district		
- road choke contractor procured and road chokes rehabilitated		

211101 General Staff Salaries	110,716	346,520	313 %	180,446
221001 Advertising and Public Relations	6,252	0	0 %	0
221009 Welfare and Entertainment	21,000	3,850	18 %	0
221011 Printing, Stationery, Photocopying and Binding	19,164	3,143	16 %	3,143
221014 Bank Charges and other Bank related costs	513	426	83 %	182
222001 Telecommunications	500	500	100 %	125

**Vote:624 Bugweri District****Quarter4**

224006 Agricultural Supplies	25,000	8,735	35 %	8,735
227001 Travel inland	361,063	52,801	15 %	25,766
227004 Fuel, Lubricants and Oils	80,000	24,885	31 %	24,885
228001 Maintenance - Civil	5,497,621	0	0 %	0
Wage Rect:	110,716	346,520	313 %	180,446
Non Wage Rect:	6,011,113	94,339	2 %	62,836
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,121,828	440,859	7 %	243,282

Reasons for over/under performance:

**Lower Local Services****Output : 018251 Transfers to LG**

N/A				
Non Standard Outputs:	6,020,000 transferred to the 7 LLGs Extension workers	6,020,000= transferred to 14 LLG extension workers to monitor crop health and veterinary regulations in respective sub counties	1,505,000 transferred to the 14 LLGs Extension workers	Transfer of 1,505,000= to 14 LLG extension workers to monitor crop health and veterinary regulations in respective sub counties
263369 Support Services Conditional Grant (Non-Wage)	6,020	6,020	100 %	1,505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,020	6,020	100 %	1,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,020	6,020	100 %	1,505

Reasons for over/under performance:

**Capital Purchases****Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	The following procured; - fingerings (5000) - cassava cuttings (649bags) - fish feeds (20bags) -Fridge (01) -Vaccine carriers (08) -Filing cabinet (01) -Tsetse trap nets (100) Napier grass demos established (07)	200kg fish feed procured 8 vaccine carriers procured 2 filing cabins procured 81 tsetse traps procured Payment of retention for fencing and latrine at Idudi Slab. 1 fridge procured 3,800 Banana suckers procured 13 spray pumps procured	The following procured; - fingerings (5000) - cassava cuttings (649bags) - fish feeds (20bags) -Fridge (01) -Vaccine carriers (08) -Filing cabinet (01) -Tsetse trap nets (100) Napier grass demos established (07)	200kg fish feed procured 8 vaccine carriers procured 2 filing cabins procured 81 tsetse traps procured Payment of retention for fencing and latrine at Idudi Slab. 1 fridge procured Banana suckers procured 13 spray pumps procured

**Vote:624 Bugweri District**

**Quarter4**

312101 Non-Residential Buildings	1,268	1,074	85 %	1,074
312202 Machinery and Equipment	10,369	10,300	99 %	10,300
312301 Cultivated Assets	14,726	14,704	100 %	14,704
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,363	26,078	99 %	26,078
External Financing:	0	0	0 %	0
Total:	26,363	26,078	99 %	26,078
<b>Reasons for over/under performance:</b>				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>110,716</i>	<i>346,520</i>	<i>313 %</i>	<i>180,446</i>
<i>Non-Wage Reccurent:</i>	<i>6,125,603</i>	<i>215,171</i>	<i>4 %</i>	<i>105,024</i>
<i>GoU Dev:</i>	<i>72,710</i>	<i>72,710</i>	<i>100 %</i>	<i>71,700</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,309,029</i>	<i>634,401</i>	<i>10.1 %</i>	<i>357,170</i>

**Vote:624 Bugweri District****Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088107 Immunisation Services</b>					
N/A					
Non Standard Outputs:	Improved RMNAC	Improved RMNAC		Improved RMNAC	Improved RMNAC
	1. Improve immunization coverage from category 3 to 1 2. improve ANC attendace in 1st trimester from 21% to 90% 3. improved supervised delivery from 53% to 90% 4. Improve PNC at 6 days from 12% to 60%	1. Improve immunization coverage from category 3 to 1 2. improve ANC attendace in 1st trimester from 21% to 90% 3. improved supervised delivery from 53% to 90% 4. Improve PNC at 6 days from 12% to 60%		1. Improve immunization coverage from category 3 to 1 2. improve ANC attendace in 1st trimester from 21% to 90% 3. improved supervised delivery from 53% to 90% 4. Improve PNC at 6 days from 12% to 60%	1. Improve immunization coverage from category 3 to 1 2. improve ANC attendace in 1st trimester from 21% to 90% 3. improved supervised delivery from 53% to 90% 4. Improve PNC at 6 days from 12% to 60%
	Improved HIV care and treatment services 1. Reduction of MTCT of HIV to Zero 2. Tripple prevention Testing in all health facilities in the district 3.	Improved HIV care and treatment services 1. Reduction of MTCT of HIV to Zero 2. Tripple prevention Testing in all health facilities in the district 3.		Improved HIV care and treatment services 1. Reduction of MTCT of HIV to Zero 2. Tripple prevention Testing in all health facilities in the district 3.	Improved HIV care and treatment services 1. Reduction of MTCT of HIV to Zero 2. Tripple prevention Testing in all health facilities in the district 3.
211103 Allowances (Incl. Casuals, Temporary)	212,875	1,372	1 %		1,372
221002 Workshops and Seminars	17,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	906	11 %		906
222001 Telecommunications	3,000	425	14 %		425
227001 Travel inland	125,111	51,274	41 %		675
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	40	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	365,986	53,937	15 %		3,378
Total:	365,986	53,977	15 %		3,378
Reasons for over/under performance:	No challenges faced in the quarter				
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					



# Vote:624 Bugweri District

## Quarter4

Number of outpatients that visited the NGO Basic health facilities	() OPD services provided	(3,590) Cumulatively OPD attendance to NGO facilities - 3,590	()	(702) OPD patients provided with services
Number of inpatients that visited the NGO Basic health facilities	(60000) In patient services provided	() 520 patients cumulatively admitted to NGO facilities	(1000) In patient services provided	(120) patients received as in patients
No. and proportion of deliveries conducted in the NGO Basic health facilities	() Clean and safe deliveries conducted	()	()	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	() Immunization services provided to under 1 years	()	()	()
Non Standard Outputs:	HUMC meetings held	Improved RMNAC	HUMC meetings held	Improved RMNAC
	Support Supervision conducted	1. Improve immunization coverage from category 3 to 1	Support Supervision conducted	1. Improve immunization coverage from category 3 to 1
	Staff Meetings held	2. improve ANC attendace in 1st trimester from 21% to 90%	Staff Meetings held	2. improve ANC attendace in 1st trimester from 21% to 90%
	Staff Appraisal carried	3. improved supervised delivery from 53% to 90%	Staff Appraisal carried	3. improved supervised delivery from 53% to 90%
		4. Improve PNC at 6 days from 12% to 60%		4. Improve PNC at 6 days from 12% to 60%
		Improved HIV care and treatment services		Improved HIV care and treatment services
		1. Reduction of MTCT of HIV to Zero		1. Reduction of MTCT of HIV to Zero
		2. Tripple prevention Testing in all health facilities in the district		2. Tripple prevention Testing in all health facilities in the district
263367 Sector Conditional Grant (Non-Wage)	21,573	27,735	129 %	5,184
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,573	27,735	129 %	5,184
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,573	27,735	129 %	5,184

Reasons for over/under performance: No challenges faced in the quarter.

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

Number of trained health workers in health centers	(160) Trained staff recruited	(60) 60 recruited	(60) Trained staff recruited	(60) 60 recruited
No of trained health related training sessions held.	(152) CPD sessions conducted	(152) 152 CPD sessions conducted	(152) CPD sessions conducted	(152) 152 CPD sessions conducted
Number of outpatients that visited the Govt. health facilities.	() OPD services provided	()	()	()
Number of inpatients that visited the Govt. health facilities.	() In patient services provided	()	()	()

## Vote:624 Bugweri District

## Quarter4

No and proportion of deliveries conducted in the Govt. health facilities	(2500) Clean and safe deliveries conducted	()	(12000)Clean and safe deliveries conducted	()
% age of approved posts filled with qualified health workers	(100%) Trained staff Recruited	(100%) 100% of trained staff recruited	(100%)all positions filled	(100%)100% of trained staff recruited
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) VHTs re-oriented in reporting tools	(100%) 100% of VHTs in the district trained in reporting tools	(100%)VHTs trained in reporting	(100%)100% of the VHTs in the district trained in reporting tools
No of children immunized with Pentavalent vaccine	() Immunization services provided to under 1 years of age	() Immunization services provided to under 1 years of age	()	()Immunization services provided to under 1 years of age
Non Standard Outputs:	HUMC meetings held	HUMC meetings held	HUMC meetings held	HUMC meetings held
	Support Supervision conducted	Support Supervision conducted	Support Supervision conducted	Support Supervision conducted
	Staff Meetings held	Staff Meetings held	Staff Meetings held	Staff Meetings held
	Staff supervision and Appraisal conducted	Staff supervision and Appraisal conducted	Staff supervision and Appraisal conducted	Staff supervision and Appraisal conducted
263367 Sector Conditional Grant (Non-Wage)	224,355	224,355	100 %	73,159
Wage Rect:	0	0	0 %	0
Non Wage Rect:	224,355	224,355	100 %	73,159
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	224,355	224,355	100 %	73,159
Reasons for over/under performance:	No challenges in the quarter			
<b>Capital Purchases</b>				
<b>Output : 088175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:		One 2-stance lined pit latrine constructed at DHO's office renovated 1 Cold chain kit procured		One 2-stance lined pit latrine constructed at DHO's office renovated 1 Cold chain kit procured
281504 Monitoring, Supervision & Appraisal of capital works	0	6,117	0 %	6,117
312202 Machinery and Equipment	34,385	38,148	111 %	31,144
312212 Medical Equipment	2,500	716	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,885	44,981	122 %	37,261
External Financing:	0	0	0 %	0
Total:	36,885	44,981	122 %	37,261
Reasons for over/under performance:	This project replaced the procurement of solar which a donor delivered for Busesa HCIV			

**Vote:624 Bugweri District****Quarter4****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
No of healthcentres constructed	(1) Nsaale HC II Upgraded to HC III	0		0	0
No of healthcentres rehabilitated	(1) Nsaale HC II OPD face lifted	0		0	0
Non Standard Outputs:	NIL				
N/A					
Reasons for over/under performance:					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	186 staff paid	Departmental salaries paid 3 months to 105 medical staff.		186 staff paid	Departmental salaries paid 3 months to 105 medical staff.
211101 General Staff Salaries	1,728,921	1,728,921	100 %		432,230
Wage Rect:	1,728,921	1,728,921	100 %		432,230
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,728,921	1,728,921	100 %		432,230
Reasons for over/under performance: No challenges in the quarter					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					

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## Quarter4

Non Standard Outputs:	Office stationery procured	Integrated support supervision Conducted	Integrated support supervision Conducted	Integrated support supervision Conducted
	Computer service and accessories procured	Vaccines and logistics distributed	Vaccines and logistics distributed	Vaccines and logistics distributed
	Utilities paid for	Disease surveillance activities Conducted	Disease surveillance activities Conducted	Disease surveillance activities Conducted
	Annual work plan developed			
	Community dialogue meetings held			
	Staff welfare catered for			
	Integrated support supervision Conducted			
	Vaccines and logistics distributed			
	Disease surveillance activities Conducted			
	DHT meetings Conducted			
	Coordinating and conducting EDHMT meeting carried out			
	Sensitization and prevention of Vector borne diseases Conducted			
	DAC (District Aids Committee) meetings Conducted			
	Malaria clinical Audits Conducted			
	DNCC meetings HMIS mentorships Conducted			
	DQI (District Quality improvement) meetings Conducted			
	District performance review meeting/HMIS Data Review conducted			
221005 Hire of Venue (chairs, projector, etc)	800	790	99 %	340
221008 Computer supplies and Information Technology (IT)	1,200	1,190	99 %	340
221009 Welfare and Entertainment	2,000	1,997	100 %	567
221011 Printing, Stationery, Photocopying and Binding	1,200	1,190	99 %	340

**Vote:624 Bugweri District**

**Quarter4**

222001 Telecommunications	1,200	1,190	99 %	340
223005 Electricity	600	600	100 %	170
227001 Travel inland	8,923	8,918	100 %	828
227004 Fuel, Lubricants and Oils	10,400	10,400	100 %	6,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,323	26,275	100 %	9,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,323	26,275	100 %	9,225
Reasons for over/under performance:	No challenges in the quarter			
<i>Total For Health : Wage Rect:</i>	<i>1,728,921</i>	<i>1,728,921</i>	<i>100 %</i>	<i>432,230</i>
<i>Non-Wage Reccurent:</i>	<i>272,250</i>	<i>278,404</i>	<i>102 %</i>	<i>87,568</i>
<i>GoU Dev:</i>	<i>36,885</i>	<i>44,981</i>	<i>122 %</i>	<i>37,261</i>
<i>Donor Dev:</i>	<i>365,986</i>	<i>53,937</i>	<i>15 %</i>	<i>3,378</i>
<i>Grand Total:</i>	<i>2,404,043</i>	<i>2,106,242</i>	<i>87.6 %</i>	<i>560,437</i>

## Vote:624 Bugweri District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Primary teachers paid salary for 12 months.	Salaries were paid for teachers in all the 54 primary school		Primary teachers paid salary for 12 months.	Salaries for all teachers were paid
211101 General Staff Salaries	5,484,999	5,485,644	100 %		1,387,797
Wage Rect:	5,484,999	5,485,644	100 %		1,387,797
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,484,999	5,485,644	100 %		1,387,797
Reasons for over/under performance:	No challenge				
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(849) 849 teachers paid salaries	(849) All teachers paid their salaries		(849)849 teachers paid salaries	(849)849 Teachers in 54 government schools paid their salaries
No. of qualified primary teachers	(849) All qualified	(849) All qualified		(849)All qualified	(849)All qualified
No. of pupils enrolled in UPE	(39651) In 54 UPE schools	(41065) In 54 UPE schools		(39651)In 54 UPE schools	(41065)In 54 UPE schools
No. of student drop-outs	(350) In all UPE schools	(350) In all UPE schools		(350)In all UPE schools	(350)In all UPE schools
No. of Students passing in grade one	(240) In all govt schools	(140) In all UPE schools		(240)In all govt schools	(140)In all UPE schools
No. of pupils sitting PLE	(2812) In all primary schools in the district	(3128) In all primary schools in the district		(2812)In all primary schools in the district	(3128)In all primary schools in the district
Non Standard Outputs:	Capitation funds transferred to 54 Govt aided primary schools	All 54 schools received their capitation		Capitation funds transferred to 54 Govt aided primary schools	All 54 UPE schools received their capitation which was used for observance of SOPs, Security of schools, Maintenance
263367 Sector Conditional Grant (Non-Wage)	784,209	803,305	102 %		409,721
Wage Rect:	0	0	0 %		0
Non Wage Rect:	784,209	803,305	102 %		409,721
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	784,209	803,305	102 %		409,721

## Vote:624 Bugweri District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lock down brought about restricted movement, lack of transport for Heads of institutions and unwanted pregnancies due to lock down				
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Project monitored and supervision done	All projects monitored		Project monitored and supervision done	Monitoring of Naigombwa Seed Secondary School, Bumpingu Primary School and Bubenge done. Renovation of Bulyansime P/S done
281504 Monitoring, Supervision & Appraisal of capital works	97,539	118,305	121 %		2,907
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	2,907	0 %		2,907
External Financing:	97,539	115,398	118 %		0
Total:	97,539	118,305	121 %		2,907
Reasons for over/under performance:	Lock down causing restricted movement.				
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	(0) No planned new construction	(9) 9 classrooms constructed in Bubenge and Bumpingu	( )		(9)9 classrooms constructed in Bubenge and Bumpingu
No. of classrooms rehabilitated in UPE	(4) Renovation of 4 classroom block at Bulyansime Primary school	(7) 7 Classrooms rehabilitated in Bulyansime P/S, Bumpingu and Bubenge	( )		(7)7 Classrooms rehabilitated in Bulyansime P/S, Bumpingu and Bubenge
Non Standard Outputs:	No Planned Output	Furniture procured, water harvest tanks procured and installed at Bumpingu and Bubenge			Furniture procured, water harvest tanks procured and installed at Bumpingu and Bubenge
281504 Monitoring, Supervision & Appraisal of capital works	0	16,914	0 %		4,570
312101 Non-Residential Buildings	0	483,574	0 %		275,574
312213 ICT Equipment	0	154,475	0 %		154,475

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## Quarter4

312214 Laboratory and Research Equipment	0	56,036	0 %	56,036
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	710,998	0 %	490,654
External Financing:	0	0	0 %	0
Total:	0	710,998	0 %	490,654
Reasons for over/under performance:	Lock down causing restricted movement			
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(6) 4 stance pit latrine constructed at Kalalu P/S, Makandwa P/S, Bubinga P/S, Busembatia P/S, and Mulanga P/S	(7) 28 latrine stances constructed in seven schools; Nawangisa PS, Lubira PS, Kalalu PS, Mpiita PS, Bubinga PS, Mulanga PS, Makandwa PS,	(6)4 stance pit latrine constructed at Kalalu P/S, Makandwa P/S, Bubinga P/S, Busembatia P/S, and Mulanga P/S	(7)28 latrine stances constructed in seven schools; Nawangisa PS, Lubira PS, Kalalu PS, Mpiita PS, Bubinga PS, Mulanga PS, Makandwa PS, Busimo PS, Bunalwenyi PS, and Bubinga PS
No. of latrine stances rehabilitated	(0) N/A	(14) 4 stance pit latrine rehabilitated at Bulyansime Muslim Primary School and 10 stances at Bulyansime PS	(0)N/A	(14)4 stance pit latrine rehabilitated at Bulyansime Muslim Primary School and 10 stances at Bulyansime PS
Non Standard Outputs:	Preparation of BoQs, Environment screening and monitoring of sites	urinals constructed at all latrines constructed at the above sites	Preparation of BoQs, Environment screening and monitoring of sites	urinals constructed at all latrines constructed at the above sites
281503 Engineering and Design Studies & Plans for capital works	8,035	8,035	100 %	8,035
312101 Non-Residential Buildings	165,096	165,092	100 %	165,092
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	173,131	173,127	100 %	173,127
External Financing:	0	0	0 %	0
Total:	173,131	173,127	100 %	173,127
Reasons for over/under performance:	Lock down causing restricted transport			
<b>Output : 078183 Provision of furniture to primary schools</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				



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Non Standard Outputs:	Secondary teachers salaries paid	All secondary school teachers' salaries paid in 6 government aided secondary schools	Secondary teachers salaries paid	All secondary school teachers' salaries paid
211101 General Staff Salaries	2,153,948	2,183,773	101 %	538,487
Wage Rect:	2,153,948	2,183,773	101 %	538,487
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,153,948	2,183,773	101 %	538,487
Reasons for over/under performance:	No challenge			
<b>Lower Local Services</b>				
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>				
No. of students enrolled in USE	(0) All USE students in schools	(5410) All in the 6 USE schools in the district	( )	(5410)All in the 6 USE schools in the district
No. of teaching and non teaching staff paid	( ) All paid	( ) All paid	( )	( )All paid
No. of students passing O level	(1500)	( ) N/A	( )	( )N/A
Non Standard Outputs:	USE activities in schools conducted	None	USE activities in schools conducted	None
263104 Transfers to other govt. units (Current)	14,852	9,938	67 %	0
263367 Sector Conditional Grant (Non-Wage)	838,690	757,388	90 %	571,727
Wage Rect:	0	0	0 %	0
Non Wage Rect:	853,542	767,326	90 %	571,727
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	853,542	767,326	90 %	571,727
Reasons for over/under performance:	Lock down due to COVID-19 Causing limited movement, pregnancies among students			
<b>Capital Purchases</b>				
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>				
N/A				
Non Standard Outputs:	Seed Secondary School Constructed at Mpiita in Igombe Sub county	Construction of Naigombwa Seed Secondary School completed	Seed Secondary School Constructed at Mpiita in Igombe Sub county	Construction of Naigombwa Seed Secondary School completed
281504 Monitoring, Supervision & Appraisal of capital works	16,920	0	0 %	0
312101 Non-Residential Buildings	313,241	74,091	24 %	0
312213 ICT Equipment	154,475	0	0 %	0

**Vote:624 Bugweri District****Quarter4**

312214 Laboratory and Research Equipment	56,047	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	540,683	74,091	14 %	0
External Financing:	0	0	0 %	0
Total:	540,683	74,091	14 %	0

Reasons for over/under performance: Lock down due to COVID-19

**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 supervision of 16 secondary schools and 54 Government primary schools in the district conducted Salary paid to education office staff	Monitoring of projects and 16 secondary schools (Government and Private) and 54 primary schools, to ensure security of the school property and also check on the Head teacher's monitoring of their schools. Also monitoring value for money		Monitoring and supervision of 16 secondary schools and 54 Government primary schools in the district conducted	Monitoring of projects and schools to ensure security of the school property and also check on the Head teacher's monitoring of their schools. Also monitoring value for money
211101 General Staff Salaries	59,850	14,963	25 %		0
221011 Printing, Stationery, Photocopying and Binding	408	408	100 %		198
227001 Travel inland	7,801	7,800	100 %		6,000
227004 Fuel, Lubricants and Oils	1,691	1,691	100 %		848
Wage Rect:	59,850	14,963	25 %		0
Non Wage Rect:	9,900	9,899	100 %		7,046
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,750	24,861	36 %		7,046

Reasons for over/under performance: COVID-19 LOCK DOWN

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

Non Standard Outputs:

		Monitoring done in 16 secondary government and private secondary schools		Monitoring done in 16 secondary government and private secondary schools
221011 Printing, Stationery, Photocopying and Binding	408	408	100 %	308
227001 Travel inland	28,692	28,685	100 %	17,134

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## Quarter4

228002 Maintenance - Vehicles	180	2,465	1369 %	70
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,280	31,558	108 %	17,512
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,280	31,558	108 %	17,512

Reasons for over/under performance: Lock down due to COVID-19

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Games and sports undertaken in the district Music competitions conducted	Capacity building and purchase of sports equipment	Games and sports undertaken in the district Music competitions conducted	Capacity building and purchase of sports equipment
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	3,000
221011 Printing, Stationery, Photocopying and Binding	900	900	100 %	675
221017 Subscriptions	6,000	5,950	99 %	5,600
224005 Uniforms, Beddings and Protective Gear	960	960	100 %	720
227001 Travel inland	9,140	6,855	75 %	6,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	17,665	88 %	16,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	17,665	88 %	16,105

Reasons for over/under performance: Lock down due to COVID-19 Pandemic

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:	Orientation of SMC members and founding bodies	Capacity development done on SOPs and Home learning monitoring	3 classroom block renovated at Butende Muslem P/S at 65 million 3 classroom block renovated at Bulyansime C/U P/S at 82 million 3 classroom block renovated at Nawampendo P/S at 66 million 4 classroom block renovated at Busesa mixed P/S at 82 million	Capacity development done on SOPs and Home learning monitoring
211101 General Staff Salaries	0	14,419	0 %	0
221002 Workshops and Seminars	10,000	9,996	100 %	2,400

**Vote:624 Bugweri District**

**Quarter4**

221014 Bank Charges and other Bank related costs	0	186	0 %	0
Wage Rect:	0	14,419	0 %	0
Non Wage Rect:	10,000	10,182	102 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	24,601	246 %	2,400
Reasons for over/under performance: COVID-19 Lockdown				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	Compliance monitoring of the learning process undertaken 4 classroom block at Bulyansime CoU Prim Sch renovated	Schools were monitored, supervised	Education management services conducted in schools	Schools were monitored, and supervised
221014 Bank Charges and other Bank related costs	0	977	0 %	977
228001 Maintenance - Civil	60,085	58,701	98 %	30,198
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,085	59,677	99 %	31,174
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,085	59,677	99 %	31,174
Reasons for over/under performance: COVID-19 Lockdown				
<b>Capital Purchases</b>				
<b>Output : 078472 Administrative Capital</b>				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	0	8,035	0 %	8,035
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	8,035	0 %	8,035
External Financing:	0	0	0 %	0
Total:	0	8,035	0 %	8,035
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>7,698,798</i>	<i>7,698,797</i>	<i>100 %</i>	<i>1,926,284</i>
<i>Non-Wage Reccurent:</i>	<i>1,767,016</i>	<i>1,699,612</i>	<i>96 %</i>	<i>1,055,685</i>
<i>GoU Dev:</i>	<i>713,814</i>	<i>969,158</i>	<i>136 %</i>	<i>674,723</i>
<i>Donor Dev:</i>	<i>97,539</i>	<i>115,398</i>	<i>118 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,277,166</i>	<i>10,482,965</i>	<i>102.0 %</i>	<i>3,656,692</i>

**Vote:624 Bugweri District****Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					
Non Standard Outputs:	Road routine mechanized,periodic and manual road maintenance performed,Recruitment of road gangs, purchase of stationery,repair of vehicles performed.	Road routine maintenance tasks were performed,routine mechanized maintenance tasks also performed,supervision,purchase of stationery and repair of vehicles done.		Road routine mechanized,periodic and manual road maintenance performed,Recruitment of road gangs, purchase of stationery,repair of vehicles performed.	Road routine mechanized,periodic and manual road maintenance performed,Recruitment of road gangs, purchase of stationery,repair of vehicles performed
211103 Allowances (Incl. Casuals, Temporary)	48,360	12,090	25 %		0
221003 Staff Training	2,300	575	25 %		0
221011 Printing, Stationery, Photocopying and Binding	6,698	1,675	25 %		0
221014 Bank Charges and other Bank related costs	282	75	27 %		0
224005 Uniforms, Beddings and Protective Gear	2,175	544	25 %		0
227004 Fuel, Lubricants and Oils	71,262	17,816	25 %		0
228001 Maintenance - Civil	37,600	9,400	25 %		0
228002 Maintenance - Vehicles	19,631	145,264	740 %		136,556
273101 Medical expenses (To general Public)	2,770	693	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	191,078	188,130	98 %		136,556
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	191,078	188,130	98 %		136,556
Reasons for over/under performance:	No challenge was faced in the quarter				
<b>Output : 048107 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	District roads committee meetings held,staff trained,road gangs recruited,subscriptions to UIPE done,protective gears purchased,allowances paid and fuel for inspection of gangs.	1.Quarterly URF reports were submitted to the Line ministry. 2.Supervision of the Department works was carried out. 3. Committee meetings were held.		District roads committee meetings held,staff trained,road gangs recruited, done,protective gears	District roads committee meetings were held and staffs trained. Road gangs recruited, done,protective gears
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,802	70 %		0

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221003 Staff Training	4,000	1,850	46 %	0
221004 Recruitment Expenses	3,396	2,940	87 %	0
224005 Uniforms, Beddings and Protective Gear	5,500	0	0 %	0
227001 Travel inland	15,000	16,160	108 %	7,624
227004 Fuel, Lubricants and Oils	8,000	11,032	138 %	11,032
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,896	34,784	87 %	18,656
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,896	34,784	87 %	18,656

Reasons for over/under performance: No challenge was faced in the quarter

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

N/A				
Non Standard Outputs:	Salaries of workers paid,stationery paid,Bank charges paid,Fuel and lubricants supplied.	Bank charges paid. Fuel for supervision of gangs paid, payment of salaries for staff done.	Salaries of workers paid,stationery paid,Bank charges paid,Fuel and lubricants supplied.	Salaries of workers was paid, Stationery for the department procured. Bank charges paid, Fuel and lubricants supplied.
211101 General Staff Salaries	100,400	72,066	72 %	25,100
221011 Printing, Stationery, Photocopying and Binding	3,381	970	29 %	0
221014 Bank Charges and other Bank related costs	1,000	1,975	197 %	1,053
227004 Fuel, Lubricants and Oils	7,200	8,042	112 %	5,000
Wage Rect:	100,400	72,066	72 %	25,100
Non Wage Rect:	11,581	10,987	95 %	6,053
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,981	83,053	74 %	31,153

Reasons for over/under performance: No challenge was faced in the quarter.

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

N/A				
Non Standard Outputs:	Sub county roads maintained (CARS)	Community Access roads in the sub counties of makuutu,ibulanku,N amalemba,Buyanga,I gombe maintained	maintenance of sub-county roads (makuutu,buyanga,i gombe,ibulanku and namalemba)	Community Access roads in the sub counties of makuutu,ibulanku,N amalemba,Buyanga,I gombe maintained
263104 Transfers to other govt. units (Current)	71,756	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,756	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,756	0	0 %	0

Reasons for over/under performance: No challenge was faced in the quarter

**Output : 048158 District Roads Maintanence (URF)**

N/A				
Non Standard Outputs:		Routine mechanized maintenance of Busebatia-Lumbuye road,recruitment of road gangs,staff training,allowances for the supervision and stationery.		No output was planned in the quarter.
263201 LG Conditional grants (Capital)	154,682	156,574	101 %	81,956
Wage Rect:	0	0	0 %	0
Non Wage Rect:	154,682	156,574	101 %	81,956
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,682	156,574	101 %	81,956

Reasons for over/under performance: No challenge was faced in the quarter.

**Programme : 0482 District Engineering Services****Higher LG Services****Output : 048202 Vehicle Maintenance**

N/A					
Non Standard Outputs:		Vehicles and motorcycles serviced , maintained and repaired.	Vehicles and motorcycles were serviced , maintained and repaired.	Vehicles and motorcycles serviced , maintained and repaired.	Vehicles and motorcycles were serviced , maintained and repaired.
228002 Maintenance - Vehicles	13,000	16,136	124 %	13,856	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	13,000	16,136	124 %	13,856	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	13,000	16,136	124 %	13,856	

Reasons for over/under performance: No challenge was faced in the quarter.

**Output : 048203 Plant Maintenance**

N/A					
Non Standard Outputs:		Road construction machines serviced,maintained and repaired.	Road construction machines were serviced,maintained and repaired.	Road construction machines serviced,maintained and repaired.	Road construction machines were serviced,maintained and repaired.

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**Quarter4**

228003 Maintenance – Machinery, Equipment & Furniture	12,000	8,836	74 %	8,836
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	8,836	74 %	8,836
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	8,836	74 %	8,836
Reasons for over/under performance:	No challenge was faced in the quarter.			
<b>Output : 048206 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Two trainings for road gangs conducted Road committee meetings conducted 90 kms ADRICS	No budget	one district roads committee meeting to be held,allowances and fuel for supervision of roads.	No budget was planned in the quarter
N/A				
Reasons for over/under performance:	No budget			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>100,400</i>	<i>72,066</i>	<i>72 %</i>	<i>25,100</i>
<i>Non-Wage Reccurent:</i>	<i>493,993</i>	<i>415,446</i>	<i>84 %</i>	<i>265,913</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>594,393</i>	<i>487,512</i>	<i>82.0 %</i>	<i>291,013</i>



## Vote:624 Bugweri District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	1.Salaries for the water sector staff paid 2. Vehicles, machinery and equipment maintained 3.Fuel costs paid 4. Stationary, computer accessories, cleaning materials materials procured 5.Water, electricity, computer (ICT) and internet services paid for	1.Salaries for the District water officer paid 2. Vehicles, machinery and equipment maintained 3.Fuel costs paid 4. Stationary, computer accessories, cleaning materials materials procured 5.Water, electricity, computer (ICT) and internet services paid for		1.Salaries for the water sector staff paid 2. Vehicles, machinery and equipment maintained 3.Fuel costs paid 4. Stationary, computer accessories, cleaning materials materials procured 5.Water, electricity, computer (ICT) and internet services paid for	1.Salaries for the District water officer paid 2. Vehicles, machinery and equipment maintained 3.Fuel costs paid 4. Stationary, computer accessories, cleaning materials materials procured 5.Water, electricity, computer (ICT) and internet services paid for
211101 General Staff Salaries	74,945	35,406	47 %		3,470
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %		940
221011 Printing, Stationery, Photocopying and Binding	1,200	1,170	98 %		590
221012 Small Office Equipment	100	100	100 %		100
223005 Electricity	240	240	100 %		240
223006 Water	120	120	100 %		120
224004 Cleaning and Sanitation	400	400	100 %		200
227001 Travel inland	6,504	6,403	98 %		5,260
227004 Fuel, Lubricants and Oils	6,920	6,390	92 %		3,647
228002 Maintenance - Vehicles	4,000	3,976	99 %		3,976
228003 Maintenance – Machinery, Equipment & Furniture	120	120	100 %		120
	Wage Rect:	74,945	35,406	47 %	3,470
	Non Wage Rect:	20,804	20,119	97 %	15,193
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	95,749	55,525	58 %	18,663
Reasons for over/under performance:	Not all the planned wage under the sector was paid due to the fact the sector has only the district Water Officer who is the only Officer so far recruited under the sector.				
<b>Output : 098102 Supervision, monitoring and coordination</b>					

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## Quarter4

No. of supervision visits during and after construction	(4) Supervision visits to monitor functionality of WATSAN facilities shall be conducted	( ) Supervision visits to monitor functionality of WATSAN facilities was conducted in all the four quarters	(5)Supervision visits to monitor functionality of WATSAN facilities shall be conducted	( )Supervision visits to monitor functionality of WATSAN facilities was conducted
No. of water points tested for quality	(0) N/A	( )	( )	( )N/A
No. of District Water Supply and Sanitation Coordination Meetings	(2) 1. DWSCC meetings conducted	(2) Two DWSCC meetings conducted	(1)1. DWSCC meetings conducted	(1) One DWSCC meetings conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	( ) Display of 1st 2nd, 3rd and 4th quarter sector releases conducted	(1)Display of 4th quarter sector releases	( )Display of fourth quarter sector releases conducted
No. of sources tested for water quality	(0) N/A	( )	(0)N/A	( )
Non Standard Outputs:	1. DWSCC meeting conducted 2. Annual general meeting of district water officers in the whole country attended. 3. Budget Annual budget work plan and quarterly reports submitted to ministry	.First and Second DWSCC meetings conducted 2.Supervision visits to monitor functionality of WATSAN facilities shall be conducted	1. Second DWSCC meetings conducted 2.Supervision visits to monitor functionality of WATSAN facilities shall be conducted	. Second DWSCC meetings conducted 2.Supervision visits to monitor functionality of WATSAN facilities shall be conducted . Second DWSCC meetings conducted 2.Supervision visits to monitor functionality of WATSAN facilities shall be conducted
227001 Travel inland	10,804	10,803	100 %	9,605
227004 Fuel, Lubricants and Oils	10,000	10,519	105 %	8,281
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,804	21,322	102 %	17,886
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,804	21,322	102 %	17,886
Reasons for over/under performance:	No challenges were faced and the planned water sources were monitored for functionality.			
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
N/A				
Non Standard Outputs:	Mobilization of communities at sites where the eleven deep boreholes were drilled was conducted to fulfill the five critical requirement		Activity was not planned for under this quarter as it had been done to completion by end of third quarter.	
227001 Travel inland	10,404	10,570	102 %	6,048
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,404	10,570	102 %	6,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,404	10,570	102 %	6,048

## Vote:624 Bugweri District

Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Major challenge faced was that some sites originally planned for drilling did not have enough potential after geophysical surveys and other sites had to be later chosen for drilling. Despite this challenge a total number of eleven (11) deep boreholes as planned were finally drilled.				
<b>Output : 098104 Promotion of Community Based Management</b>					
No. of water and Sanitation promotional events undertaken	(0) Not planned for	(0)		(0)	(0)
No. of water user committees formed.	(15) Water User Committees (WUCs) formed at the selected sites to be drilled in the District	(0)		(0)	(0)
No. of Water User Committee members trained	(15) Water User Committees (WUCs) trained at the selected sites to be drilled in the District	(0)		(0)	(0)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned for	(0)		(0)	(0)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(5) Advocacy workshops conducted at the sub counties	(0)		(0)	(0)
Non Standard Outputs:	1, Water User Committees (WUCs) formed and trained at the selected sites to be drilled in the District 2. Social mobilizers meeting conducted. 3. Advocacy workshops held in five sub counties				
N/A					
Reasons for over/under performance:					
<b>Output : 098106 Sector Capacity Development</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Water quality testing kit procured			1. Sanitation & hygiene activities (CLTS) activities conducted	
281504 Monitoring, Supervision & Appraisal of capital works	19,802	20,405	103 %		9,567

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## Quarter4

312202 Machinery and Equipment	34,000	34,000	100 %	34,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,802	54,405	101 %	43,567
External Financing:	0	0	0 %	0
Total:	53,802	54,405	101 %	43,567
Reasons for over/under performance:				
<b>Output : 098175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Water quality of 160 old boreholes analysed	Water quality for 169water sources so far conducted		Water quality for 110water sources so far conducted
281504 Monitoring, Supervision & Appraisal of capital works	15,680	13,624	87 %	11,793
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,680	13,624	87 %	11,793
External Financing:	0	0	0 %	0
Total:	15,680	13,624	87 %	11,793
Reasons for over/under performance: Challenge faced was lack of adequate space to conduct the activity efficiently but all the water from the planned 107 water sources was analyzed for quality.				
<b>Output : 098180 Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	(2) Two four stance lined pit latrines constructed at Bubaala and Nondwe RGCs	( ) Three four stance lined pit latrines constructed at Bubaala, Nawangisa and Nondwe RGCs		(1)1.Two four stance lined pit latrines constructed at Bubaala and Nondwe RGCs (3).Three four stance lined pit latrines constructed at Bubaala, Nawangisa and Nondwe RGCs
Non Standard Outputs:	One four stance lined pit latrine constructed at Bubaala RGC	N/A		Two four stance lined pit latrines constructed at Bubaala and Nondwe RGCs
281501 Environment Impact Assessment for Capital Works	360	354	98 %	354
281502 Feasibility Studies for Capital Works	180	180	100 %	180
281504 Monitoring, Supervision & Appraisal of capital works	3,890	3,890	100 %	3,890
312101 Non-Residential Buildings	44,820	40,229	90 %	40,229
312104 Other Structures	960	2,380	248 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,210	47,033	94 %	45,613
External Financing:	0	0	0 %	0
Total:	50,210	47,033	94 %	45,613
Reasons for over/under performance: THERE WAS SOME OVER PERFORMNCE WHERE ONE EXTRA LATRINE WAS CONSTRUCTED AT NAWANGISA RGC USING THE WOULD BE RETENTION FOR DRILLING OF THE ELEVEN DEEP BOREHOLES THAT WAS NOT PAID DUE THE FACT THAT THE CONTRACTORS COMPLETED WORKS LATE.				

## Vote:624 Bugweri District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098181 Spring protection</b>					
No. of springs protected	(2) 1,Two Spring wells protected 2. ,Two Spring wells rehabilitated	(5) 1,Five Spring wells protected		(0)	(3)1,Three Spring wells protected
Non Standard Outputs:	Two Spring wells protected				
281504 Monitoring, Supervision & Appraisal of capital works	900	1,601	178 %		1,601
312104 Other Structures	12,017	11,315	94 %		11,315
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,917	12,916	100 %		12,916
External Financing:	0	0	0 %		0
Total:	12,917	12,916	100 %		12,916
Reasons for over/under performance:	There was over performance on the side of spring protection where three more new springs were protected yet not planned for in the the original PBS budget work plan. This was because drilling contractors executed construction of the eleven (11) planned deep boreholes in the fourth quarter rendering it not possible for the sector to spend the retention funds after the mandatory six months defects liability period where part of this money was utilized for spring protection. Rehabilitation was not undertaken as the springs to be planned to be rehabilitated turned out to be low yielding at the time of rehabilitation				
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
No. of deep boreholes drilled (hand pump, motorised)	(11) Deep boreholes sited, drilled, cast and installed at :- 1.Bulyansime Muslim p/s -Takuwa in Igombe s/c 2. Bukokola in Igombe S/C 3. Nkombe HCII in Buyanga 4. Buyanga A - Buswaga in Buyanga s/c 5.. Buniantole in Ibulanku s/c 6 . Buwanga in Ibulanku s/c 7 . Nakibembe in Ibulanku s/c 8. Buikose in Makuutu 9.. Buswiga in Namalemba s/c 10. Minani Iwumbwe in Namalermba s/c 11. Retention for 11 deep boreholes drilled in FY 2019-2020 12. Idudi in Buyanga s/c	(11) Deep boreholes sited, drilled, cast and installed at :- 1.Buniantole in Ibulanku SC 2. Buwanga in Ibulanku S/C 3. Mulanga in Ibulanku SC 4. Idudi in Buyangas/c 5.. Buswaga in Buyanga SC 4. Nkombe HCIII in Buyanga SC 6. Buswiga Namalemba S/C 7. Minani Namalemba S/C 8.Bulyansime Muslim p/s -Takuwa in Igombe s/c 9. Bukokola in Igombe S/C 10. Mpita in Igombe s/c 11. Buikose in Makuutu		(0)	(6)Deep boreholes sited, drilled, cast and installed at :- 1.Buniantole in Ibulanku SC 2. Buwanga in Ibulanku S/C 3. Mulanga in Ibulanku SC 4. Idudi in Buyangas/c 5.. Buswaga in Buyanga SC 4. Nkombe HCIII in Buyanga SC 6. Buswiga Namalemba S/C 7. Minani Namalemba S/C

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## Quarter4

No. of deep boreholes rehabilitated	(7) Deep boreholes rehabilitated at six sites to include :- Kikunyu in Buyanga s/c, Ibulanku in Ibulanku s/c, sa in Ibulanku is/c 3. Bwigula in Buyanga s/c 4, Retention for seven boreholes rehabilitated during fy.2019-2020	( )	( )	( )	( )
Non Standard Outputs:	1.Deep boreholes sited, drilled, cast and installed 2.Deep boreholes rehabilitated at six sites t	N/A			N/A
281501 Environment Impact Assessment for Capital Works		2,000	2,000	100 %	1,408
281502 Feasibility Studies for Capital Works		26,400	26,383	100 %	24,369
281504 Monitoring, Supervision & Appraisal of capital works		24,600	16,060	65 %	13,555
312104 Other Structures		294,980	308,172	104 %	308,172
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	347,980	352,615	101 %	347,505
	External Financing:	0	0	0 %	0
	Total:	347,980	352,615	101 %	347,505
Reasons for over/under performance:	All the eleven planned deep boreholes for drilling were constructed to completion but retention was not paid because the contractors completed the works in the 4th quarter rendering it hard for the sector to pay retention as the works had to go through the mandatory six months defects liability period before retention payment.				
<b>Output : 098184 Construction of piped water supply system</b>					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Feasibility study, design, Supervision and Monitoring of piped water conducted at Nondwe RGC	(1) Feasibility study, and design of piped water system at Nondwe RGC Supervised and Monitored.	( )	( )	(1)Feasibility study and design of piped water system at Nondwe RGC Supervised and Monitored.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) Not planned for	( ) N/A	( )	( )	( )N/A
Non Standard Outputs:	Feasibility study, design, Supervision and Monitoring of piped water project at Nondwe conducted				
281501 Environment Impact Assessment for Capital Works		2,200	2,200	100 %	2,200
281502 Feasibility Studies for Capital Works		22,000	22,000	100 %	22,000
281503 Engineering and Design Studies & Plans for capital works		31,000	31,000	100 %	31,000

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281504 Monitoring, Supervision & Appraisal of capital works	4,800	4,796	100 %	4,446
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	59,996	100 %	59,646
External Financing:	0	0	0 %	0
Total:	60,000	59,996	100 %	59,646
Reasons for over/under performance:	Challenge faced was late implementation of project due delayed approval of the design by ministry.			
<i>Total For Water : Wage Rect:</i>	<i>74,945</i>	<i>35,406</i>	<i>47 %</i>	<i>3,470</i>
<i>Non-Wage Reccurent:</i>	<i>52,012</i>	<i>52,011</i>	<i>100 %</i>	<i>39,127</i>
<i>GoU Dev:</i>	<i>540,589</i>	<i>540,589</i>	<i>100 %</i>	<i>521,040</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>667,545</i>	<i>628,005</i>	<i>94.1 %</i>	<i>563,638</i>

**Vote:624 Bugweri District****Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	10 Inspections done quarterly in the six Sub Counties thatis 40 inspections annually conducted	sensitized 163 community members this is because in the 1st and 2nd quarter there was no release for the activity four staff members were paid salary			sensitized 50 community members four staff members were paid salary
211101 General Staff Salaries	153,089	153,089	100 %		42,216
Wage Rect:	153,089	153,089	100 %		42,216
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	153,089	153,089	100 %		42,216
Reasons for over/under performance:	1. low attendance during sensitization meetings in the sub county. 2. inadequate facilitation to effectively carry out as required 3. late release of funds				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
No. of community members trained (Men and Women) in forestry management	(100) 100 community members both men and women will be trained	(100) 100 men and women trained in Ibulanku, Namalemba and Ibulanku	( )		(70)70 men and women trained in forestry management in Ibulanku, Buyanga and Namalemba
Non Standard Outputs:	2 meetings conducted in Ibaako and Lusawa	25 men and women trained		25 men and women trained	25 men and women trained
227001 Travel inland	1,210	2,966	245 %		2,644
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,210	2,966	245 %		2,644
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,210	2,966	245 %		2,644
Reasons for over/under performance:	1. Low turn up by the community members on issues concerning Environment 2. Low staffing				
<b>Output : 098305 Forestry Regulation and Inspection</b>					
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 compliance inspections to be done	(7) 7 compliance monitoring done in Wakatanga and Nabukolyo local forest reserves	( )		(4) 4 compliance monitoring done in Wakatanga and Nabukolyo local forest reserves



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Non Standard Outputs:	4 compliance inspections to be done in all trading centers within the district	7 compliance monitoring done in Wakatanga and Nabukolyo local forest reserves	timber trading regulated	4 compliance monitoring done in Wakatanga and Nabukolyo local forest reserves
227001 Travel inland	365	474	130 %	290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	365	474	130 %	290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	365	474	130 %	290
Reasons for over/under performance:	1. Encroachment on the Reserves 2. Low staffing 3. Inadequate funding to facilitate funding			
<b>Output : 098306 Community Training in Wetland management</b>				
N/A				
Non Standard Outputs:	100 men and women trained	155 men and women trained in wetland management	25 men and women to be trained	130 men and women trained in wetland management in Nakasubi, Bupala and Idinda villages
221002 Workshops and Seminars	4,471	4,462	100 %	3,344
221011 Printing, Stationery, Photocopying and Binding	500	378	76 %	378
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,971	4,840	97 %	3,722
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,971	4,840	97 %	3,722
Reasons for over/under performance:	1. Low attendance by community members 2. Inadequate facilitation for the activity 3. poor road network			
<b>Output : 098307 River Bank and Wetland Restoration</b>				
Area (Ha) of Wetlands demarcated and restored	( ) 3 hectares of wetlands to be restored	( )	( )	( )
Non Standard Outputs:	3 hectares of wetlands to be restored			
N/A				
Reasons for over/under performance:				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(20) 20 compliance surveys intended to be done	(25) 25 Compliance visits done in Ibulanku, Bugweri T.C, Idudi T.C, and Busembatia	( )	(12)12 Compliance visits done in Ibulanku, Bugweri T.C, Idudi T.C, and Busembatia
Non Standard Outputs:	20 inspections within the six Sub counties	25 Compliance visits done in Ibulanku, Bugweri T.C, Idudi T.C, and Busembatia	5 visits done	12 Compliance visits done in Ibulanku, Bugweri T.C, Idudi T.C, and Busembatia

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227001 Travel inland	5,394	5,394	100 %	5,394
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,394	5,394	100 %	5,394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,394	5,394	100 %	5,394
Reasons for over/under performance:	1. lack of vehicle 2.			
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(10) 10 new land distributes will be done	(0) No land disputes settled	( )	(0)No land disputes settled
Non Standard Outputs:	1.10 new land distributes will be done 2. 10 inspections to be done 3. 2 meetings with area land committee done.	20 meetings were done and 10 inspections done in Idudi T.C, Bugweri T.C, and Busembatia T.C	5 Inspection, meetings will be done	5 meetings were done and 10 inspections done in Idudi T.C, Bugweri T.C, and Busembatia T.C
227001 Travel inland	6,000	5,931	99 %	2,867
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,931	99 %	2,867
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,931	99 %	2,867
Reasons for over/under performance:	1. Low attendance 2. Land committees in the sub county are non functional 3. Lack of land board			
<i>Total For Natural Resources : Wage Rect:</i>	<i>153,089</i>	<i>153,089</i>	<i>100 %</i>	<i>42,216</i>
<i>Non-Wage Reccurent:</i>	<i>17,940</i>	<i>19,606</i>	<i>109 %</i>	<i>14,917</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>171,029</i>	<i>172,694</i>	<i>101.0 %</i>	<i>57,133</i>

**Vote:624 Bugweri District****Quarter4****Workplan : 9 Community Based Services**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	No. of proposals vetted. No. of leaders trained. No. of pwd projects funded. No. of pwd projects monitored.	02 pwd project in Busebatia and igombe recieved special grant fund. 16 pwd projects monitored.		03 PWD projects monitored.	Transferred pwd funds to 01 pwd project in Busebatia tc. Monitoring of 08 pwd projects
211101 General Staff Salaries		0	25,265	0 %	0
211103 Allowances (Incl. Casuals, Temporary)		0	3,287	0 %	0
227001 Travel inland	2,450	1,840		75 %	613
227004 Fuel, Lubricants and Oils	0	533		0 %	0
282101 Donations	5,000	3,750		75 %	1,250
	Wage Rect:	0	25,265	0 %	0
	Non Wage Rect:	7,450	9,410	126 %	1,863
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,450	34,675	465 %	1,863
Reasons for over/under performance: Implemented as planned.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					

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Non Standard Outputs:	CBSD staff salaries paid 08 District and LLGSs orientation meetings on PCA-model. 28 PCA committees activities monitored. 15 Parish PCA committees established & trained. Maintenance of motorcycle. Purchase of stationary. Purchase of fuel for field activities. Submission of PCA reports & work plan at the OPM.	CBSD staff salaries paid. 12 PCA Committees established and trained. PCA Reports & workplan submitted to OPM. 12 PCA Committees monitored.	CBSD staff salaries paid 7 PCA committees activities monitored. Maintenance of motorcycle. Purchase of stationary. Purchase of fuel for field activities. Submission of PCA reports & work plan at the OPM.	Payment of CBSD staff salaries. Established & trained 06 PCA Committees in market ward, idudi B, Buwooya parish, butende ward, bubenge parish and minani parish. PCA reports submitted to OPM. Monitoring of 6 PCA Committees of market ward, idudi B, Buwooya parish, butende ward, bubenge parish and minani parish.	
211101 General Staff Salaries	101,060	60,654	60 %	26,823	
221011 Printing, Stationery, Photocopying and Binding	3,670	0	0 %	0	
227001 Travel inland	14,030	1,222	9 %	1,222	
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0	
228002 Maintenance - Vehicles	800	0	0 %	0	
Wage Rect:	101,060	60,654	60 %	26,823	
Non Wage Rect:	22,500	1,222	5 %	1,222	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	123,560	61,876	50 %	28,045	
Reasons for over/under performance:	implemented as planned.				
<b>Output : 108105 Adult Learning</b>					
N/A					
Non Standard Outputs:	No. of facilitators/instructor trained. No. of classes monitored. No. of chalk boxes purchased.	61 FAL Classes monitored.		15 FAL classes monitored.	Monitoring of 16 FAL Classes in all the 08 LLGs.
221011 Printing, Stationery, Photocopying and Binding	700	1,034	148 %	0	
227001 Travel inland	5,300	3,300	62 %	829	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	6,000	4,334	72 %	829	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	6,000	4,334	72 %	829	

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	implemented as planned.				
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:	No. of of participants trained.	20 participants trained in gender mainstreaming, elderly and HIV/AIDs in development activities			Conducted training on gender mainstreaming, elderly and HIV/AIDs in development activities for 20 participants.
211103 Allowances (Incl. Casuals, Temporary)	650	650	100 %		329
Wage Rect:	0	0	0 %		0
Non Wage Rect:	650	650	100 %		329
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	650	650	100 %		329
Reasons for over/under performance:	implemented as planned				
<b>Output : 108108 Children and Youth Services</b>					
No. of children cases ( Juveniles) handled and settled	(60)	( )		( )	( )
Non Standard Outputs:	No. of social inquiries conducted. DAC commemorated. No. of children/juveniles transported. No. of dialogues held.	55 social inquiries conducted in all the 8 LLGs. 14 juveniles transported to alternative care facilities.		15 social inquiries conducted. 04 Children/juveniles transported	20 social inquiries conducted in all the 8 LLGs. 03 juveniles transported to alternative care facilities.
227001 Travel inland	3,700	3,700	100 %		1,790
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,700	3,700	100 %		1,790
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,700	3,700	100 %		1,790
Reasons for over/under performance:	Executed as planned.				
<b>Output : 108109 Support to Youth Councils</b>					
No. of Youth councils supported	(7)	( )		( )	( )

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Non Standard Outputs:	No. of projects monitored. No. of council meeting held. No. of Executive meeting held. No. of youth councils supported. International Youth Day celebrated. Stationary purchased.	04 District Youth Council meeting held at the district hqtrs. 04 District Youth Executive meeting held at the district hqtrs. 14 Youth projects monitored in idudi, Buyanga and Ibulanku sc. Fuel consumed. Stationary purchased.	01 District Youth council meeting held. 01 District Youth Executive committee meeting held. 08 Youth projects monitored. Stationary purchased. Fuel purchased.	1 District Youth Council meeting held at the district hqtrs. 1 District Youth Executive meeting held at the district hqtrs. 14 Youth projects monitored in idudi, Buyanga and Ibulanku sc. Fuel consumed. Stationary purchased.	
227001 Travel inland	4,050	4,050	100 %	1,057	
227004 Fuel, Lubricants and Oils	400	400	100 %	228	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	4,450	4,450	100 %	1,285	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	4,450	4,450	100 %	1,285	
Reasons for over/under performance:	Because of Covid-19 outbreak some targets in monitoring were not realized.				
<b>Output : 108110 Support to Disabled and the Elderly</b>					
No. of assisted aids supplied to disabled and elderly community	(10)	()	()	()	
Non Standard Outputs:	No. of District Disability council meetings held. No. of assisted aid supplied. International Disability Day celebrated. No. of District Council for older persons.	4 District Council for older person meeting held. 4 District council for Disabilities meeting held.	01 District Council for older persons meeting held. 01 District Council for Disability meeting held. Assisted aid to older persons purchased.	1 District Council for older person meeting held at the district hqtrs. 1 District council for Disabilities meeting held at the district hqtrs.	
227001 Travel inland	3,700	3,700	100 %	1,708	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	3,700	3,700	100 %	1,708	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	3,700	3,700	100 %	1,708	
Reasons for over/under performance:	The inadequacy of funds hindered complete execution of the planned activities.				
<b>Output : 108111 Culture mainstreaming</b>					
N/A					
Non Standard Outputs:	No. of sites monitored.	12 sites monitored in buyanga, makuutu and bugweri tc.	03 sites monitored.	03 sites monitored in buyanga, makuutu and bugweri tc.	
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %	300	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,200	100 %	300

Reasons for over/under performance: implemented as planned.

**Output : 108113 Labour dispute settlement**

N/A

Non Standard Outputs:	No. of inspections made. International Labour Day celebrated.	12 workplaces inspected. 1 International labour day celebrated.	03 Workplaces inspected. 01 International Labour Day celebrated.	3 Workplaces inspected in Idudi tc and Bugweri tc. 1 International labour day celebrated at Bugweri tc.
227001 Travel inland	1,780	1,780	100 %	499

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,780	1,780	100 %	499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,780	1,780	100 %	499

Reasons for over/under performance: Implemented as planned.

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	(7) 35 Women leaders trained 1 International Women's Day celebrated. 16 projects monitored. 4 Council meetings held. 4 Executive meetings held.	( )	( ) 35 Women leaders trained 1 International Women's Day celebrated. 16 projects monitored. 4 Council meetings held. 4 Executive meetings held.	( )
Non Standard Outputs:	16 projects monitored. 4 Council meetings held. 4 Executive meetings held.	4 District Women council meeting held at the district hqtrs. 4 Women Executive meeting held at the district htrs.	1 Council meeting held. 1 Executive meeting held.	1 District Women council meeting held at the district hqtrs. 1 Women Executive meeting held at the district htrs.
227001 Travel inland	3,450	3,425	99 %	850

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,450	3,425	99 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,450	3,425	99 %	850

Reasons for over/under performance: Activities executed as planned.

**Output : 108116 Social Rehabilitation Services**

N/A

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Non Standard Outputs:	No. of households follow-up. No. of beneficiaries.	25 H/H followed up.		05 H/Hs followed-up.	05 H/H followed up in Igombe, Makuutu & Ibulanku sc.
227001 Travel inland	1,850	1,850	100 %		950
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,850	1,850	100 %		950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,850	1,850	100 %		950

Reasons for over/under performance: Implemented as planned.

**Output : 108117 Operation of the Community Based Services Department**

N/A

Non Standard Outputs:	No. of community activities monitored. No. of service providers reported. 20 UWEPs projects monitored. 1 DTTPC meeting held. UWEP Recovery mobilized. Stationary purchased. 1 Laptop purchased. 2 Motorcycles maintained. 33 Community meetings held. 14 Projects appraised. Fuel purchased. Bank charges paid.	20 service providers reported. 12 projects monitored. 24 UWEP projects monitored. UWEP recoveries mobilized. 2 motorcycles maintained.		05 Service providers reported. 04 Projects/CSOs monitored. 5 UWEPs projects monitored. UWEP Recovery mobilized. 2 Motorcycles maintained.	05 service providers reported. 04 projects monitored in Namalemba, Buyanga and Makuutu sc. 06 UWEP projects monitored. UWEP recoveries mobilized. 2 motorcycles maintained.
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
221014 Bank Charges and other Bank related costs	480	56	12 %		0
227001 Travel inland	10,552	1,806	17 %		686
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
228002 Maintenance - Vehicles	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,832	1,862	10 %		686
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,832	1,862	10 %		686

Reasons for over/under performance: Activities implemented.

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

N/A



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Non Standard Outputs:	15 Parishes receive PCA funds			Maintenance of motorcycle. Fuel purchased. Submission of PCA work plan & reports. 07 PCA committees monitored.	PCA Reports submitted at OPM & District hqtrs. 06 PCA Committees monitored.
263104 Transfers to other govt. units (Current)	450,000	382,477	85 %		289,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	450,000	382,477	85 %		289,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	450,000	382,477	85 %		289,100
Reasons for over/under performance:	The inadequacy of funds limited the number of PCA committees to be monitored.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>101,060</i>	<i>85,919</i>	<i>85 %</i>		<i>26,823</i>
<i>Non-Wage Reccurent:</i>	<i>525,562</i>	<i>420,060</i>	<i>80 %</i>		<i>301,410</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>626,622</i>	<i>505,979</i>	<i>80.7 %</i>		<i>328,233</i>

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months Meetings outside the district attended Consultations with other agencies made Stationery procured Motorcycle LG 0001168 maintained & serviced Staff welfare maintained Airtime procured Internet procured Printer toner procured	1. Two staff paid salary in the quarter. 2. Consultations with other agencies like MoF and UBOS was conducted 3. Stationary for the Department was procured.		Staff salaries paid for 12 months Meetings outside the district attended Consultations with other agencies made Stationery procured Motorcycle LG 0001168 maintained & serviced Staff welfare maintained Airtime procured Internet procured Printer toner procured	1. Two staff paid salary in the quarter. 2. Consultations with other agencies like MoF and UBOS was conducted 3. Stationary for the Department was procured.
211101 General Staff Salaries	45,595	34,098	75 %		17,141
221008 Computer supplies and Information Technology (IT)	2,000	1,083	54 %		1,083
221009 Welfare and Entertainment	2,000	1,370	69 %		500
221011 Printing, Stationery, Photocopying and Binding	2,800	1,820	65 %		1,620
221012 Small Office Equipment	400	298	75 %		298
222001 Telecommunications	400	263	66 %		113
227001 Travel inland	5,000	3,567	71 %		1,367
228002 Maintenance - Vehicles	400	113	28 %		113
Wage Rect:	45,595	34,098	75 %		17,141
Non Wage Rect:	13,000	8,515	65 %		5,095
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,595	42,613	73 %		22,235
Reasons for over/under performance:	No problem was faced in the quarter				
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:	Statistical Abstract prepared Statistical committee meeting attended	Final draft of the Strategic plan for Statistical Abstract prepared.		NA	Final draft of the Strategic plan for Statistical Abstract prepared.
227001 Travel inland	2,000	1,850	93 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,850	93 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,850	93 %	0

Reasons for over/under performance: There was no challenge faced in the quarter.

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:	Training of staff in integration of population issues Monitoring of integration of population issues	Quarterly Training of staff in integration of population issues was conducted	Training of staff in integration of population issues Monitoring of integration of population issues	Training of staff in integration of population issues Monitoring of integration of population issues
227001 Travel inland	6,533	5,596	86 %	1,751
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,533	5,596	86 %	1,751
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,533	5,596	86 %	1,751

Reasons for over/under performance: No challenge was faced in the quarter

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	Data collection and Preparation of PBS reports Quarterly performance submission of reports to MoFPED (Q1, Q2, Q3, Q4, Preparation and submission of BFP, Form Bs) BPS consultations undertaken Back support in planning and budgeting to LLGs Technical supervision of Projects Internet data procured Meals and refreshments procured	Data collection and Preparation of PBS reports Quarterly performance submission of reports to MoFPED (Q1, Q2, Q3, Q4, Preparation and submission of BFP, Form Bs) BPS consultations undertaken Back support in planning and budgeting to LLGs Technical supervision of Projects Internet data procured Meals and refreshments procured	Data collection and Preparation of PBS reports Quarterly performance submission of reports to MoFPED (Q1, Q2, Q3, Q4, Preparation and submission of BFP, Form Bs) BPS consultations undertaken Back support in planning and budgeting to LLGs Technical supervision of Projects Internet data procured Meals and refreshments procured	Data collection and Preparation of PBS reports Data on the preparation of the Strategic plan for statistical Abstract
221008 Computer supplies and Information Technology (IT)	716	203	28 %	203
221009 Welfare and Entertainment	1,600	453	28 %	453
227001 Travel inland	21,900	22,343	102 %	3,814

**Vote:624 Bugweri District****Quarter4**

227004 Fuel, Lubricants and Oils	8,000	7,826	98 %	1,894
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,216	30,825	96 %	6,364
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,216	30,825	96 %	6,364

Reasons for over/under performance: No challenge was faced in the quarter

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

Non Standard Outputs:	Internal assessment of departments and LLGs undertaken District Budget conference Conducted Monitoring field visits conducted District Annual work plans consolidated Semi annual reports to OPM	Internal assessment of departments and LLGs undertaken District Budget conference Conducted Monitoring field visits conducted District Annual work plans consolidated Semi annual reports to OPM	Internal assessment of departments and LLGs undertaken District Budget conference Conducted Monitoring field visits conducted District Annual work plans consolidated Semi annual reports to OPM	District Annual work plans consolidated Semi annual reports submitted to OPM
221002 Workshops and Seminars	4,500	1,275	28 %	1,275
227001 Travel inland	9,602	8,290	86 %	5,995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,102	9,565	68 %	7,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,102	9,565	68 %	7,270

Reasons for over/under performance: No challenge was faced in the quarter

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Physical development of Nakivumbi Trading centre prepared at shs 40.1 million. Partial Construction of the District storeyed office building at 30 million Monitoring of DDEG projects in the district at shs 7.5 million Co-fund of shs 6,892,390 unconditional grant to the stroyed district building	Physical development of Nakivumbi Trading centre prepared at shs 40.1 million. 5 stance lined pitlatrine at Bulyansime c/u Primary School at shs 29.2million 5km road section maintenance in Buyanga s/c at shs 21.418m under LED Monitoring of DDEG projects in the district at shs 6.9million	Physical development of Nakivumbi Trading centre prepared at shs 40.1 million. 5 stance lined pitlatrine at Bulyansime c/u Primary School at shs 29.2million 5km road section maintenance in Buyanga s/c at shs 21.418m under LED Monitoring of DDEG projects in the district at shs 6.9million	Physical development of Nakivumbi Trading centre prepared at shs 40.1 million. 5 stance lined pitlatrine at Bulyansime c/u Primary School at shs 29.2million 5km road section maintenance in Buyanga s/c at shs 21.418m under LED Monitoring of DDEG projects in the district at shs 6.9million
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**Vote:624 Bugweri District**

**Quarter4**

281503 Engineering and Design Studies & Plans for capital works	40,140	40,140	100 %	5,640
281504 Monitoring, Supervision & Appraisal of capital works	7,500	7,500	100 %	6,659
312101 Non-Residential Buildings	52,400	101,500	194 %	101,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	26,844	0 %	26,844
Gou Dev:	100,040	122,296	122 %	86,955
External Financing:	0	0	0 %	0
Total:	100,040	149,140	149 %	113,799
Reasons for over/under performance:	There was no any challenge faced in the quarter.			
<i>Total For Planning : Wage Rect:</i>	<i>45,595</i>	<i>34,098</i>	<i>75 %</i>	<i>17,141</i>
<i>Non-Wage Reccurent:</i>	<i>67,852</i>	<i>83,195</i>	<i>123 %</i>	<i>47,324</i>
<i>GoU Dev:</i>	<i>100,040</i>	<i>122,296</i>	<i>122 %</i>	<i>86,955</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>213,486</i>	<i>239,588</i>	<i>112.2 %</i>	<i>151,419</i>

**Vote:624 Bugweri District****Quarter4****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Audit reports produced			Audit reports produced	
	Value for money Audits			Value for money Audits	
				Monitoring and Audit of UPE Capitation grant	
211101 General Staff Salaries	43,186	15,430	36 %		15,430
221002 Workshops and Seminars	1,000	425	42 %		425
221007 Books, Periodicals & Newspapers	400	430	108 %		430
221008 Computer supplies and Information Technology (IT)	1,000	283	28 %		283
221011 Printing, Stationery, Photocopying and Binding	1,000	683	68 %		283
221017 Subscriptions	600	150	25 %		150
227001 Travel inland	4,000	5,002	125 %		1,133
Wage Rect:	43,186	15,210	35 %		15,210
Non Wage Rect:	8,000	7,194	90 %		2,925
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,186	22,403	44 %		18,135
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	( ) Quarterly Audit reports produced	( )		( )	( )
Date of submitting Quarterly Internal Audit Reports	(4) Every end of quarter by 15th day of the next month	( )		(2021-07- 15)Quarterly Audits Reports	( )
Non Standard Outputs:				Activity reports	
				Quarterly Audit Reports Produced	
				Quarterly departmental reports produced	
				Activity reports	
221002 Workshops and Seminars	1,000	425	42 %		425

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221003 Staff Training	1,803	1,442	80 %	1,442
221007 Books, Periodicals & Newspapers	800	640	80 %	640
221011 Printing, Stationery, Photocopying and Binding	0	200	0 %	0
222001 Telecommunications	400	480	120 %	320
227001 Travel inland	2,199	3,203	146 %	56
227004 Fuel, Lubricants and Oils	5,800	9,747	168 %	3,907
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,002	16,138	134 %	6,791
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,002	16,138	134 %	6,791
Reasons for over/under performance:				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:				
				production of monitoring Reports
				Production of Quaterly departmental reports
				travels to Internal Auditor General to deliver reports
221008 Computer supplies and Information Technology (IT)	600	300	50 %	170
221011 Printing, Stationery, Photocopying and Binding	1,502	1,274	85 %	784
222001 Telecommunications	400	1,187	297 %	113
222003 Information and communications technology (ICT)	801	227	28 %	227
227001 Travel inland	2,400	5,869	245 %	5,869
227004 Fuel, Lubricants and Oils	4,100	3,836	94 %	2,402
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,803	12,693	129 %	9,565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,803	12,693	129 %	9,565
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>43,186</i>	<i>15,210</i>	<i>35 %</i>	<i>15,210</i>
<i>Non-Wage Reccurent:</i>	<i>29,805</i>	<i>36,024</i>	<i>121 %</i>	<i>19,281</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>72,991</i>	<i>51,234</i>	<i>70.2 %</i>	<i>34,490</i>

**Vote:624 Bugweri District****Quarter4****Workplan : 12 Trade Industry and Local Development**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(0) Not planned due to limited funding	(0) Not planned due to limited funds		(0)limited funding	(0)Not planned due to limited funds
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Four trade sensitization meeting at district and six meetings at lower local councils.	(1) Four trade sensitization meeting at district and six meetings at lower local councils.		(1)trade sensitization meeting at lower local councils.	(1)Trade sensitization meeting was conducted at Lower Local Council
Non Standard Outputs:	Trade licencing.	Inspecting business, conducting market surveillance and sensitizing business operators about existing regulatory framework		District Business Register developed for business inspected, licensed and monitored. Annual Reports  Improved Participation of Marginalized groups inTrade	District Business Register developed for business inspected, licensed and monitored. Annual Reports  Improved Participation of Marginalized groups in Trade
211101 General Staff Salaries	32,000	8,073	25 %		403
211103 Allowances (Incl. Casuals, Temporary)	0	1,991	0 %		1,666
221009 Welfare and Entertainment	698	281	40 %		64
227001 Travel inland	2,131	5,072	238 %		3,799
227004 Fuel, Lubricants and Oils	810	607	75 %		202
Wage Rect:	32,000	8,073	25 %		403
Non Wage Rect:	3,639	7,949	218 %		5,731
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,639	16,023	45 %		6,133
Reasons for over/under performance:	No challenge was faced in the quarter				
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(0) Not planned	(0) Not budgeted		(0)limited resources	(0)Not budgeted
No of businesses assisted in business registration process	(25) Twenty five businesses assisted in business registration	(5) Twenty Five businesses accessed and assisted in registration.		(5)five businesses accessed and assisted in registration	(5)Twenty Five businesses accessed and assisted in registration.
Non Standard Outputs:	250 MSMEs in the district Conducting of entrepreneurial skills	Constituted District MSMEs investment profiling and Training opportunities for development of communities		MSMEs per sector and prepared to participate in PPDA. Number of formalized business set ups.	MSMEs per sector and prepared to participate in PPDA. Number of formalized business set ups.
211103 Allowances (Incl. Casuals, Temporary)	1,300	325	25 %		0



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221009 Welfare and Entertainment	440	330	75 %	110
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50
227001 Travel inland	360	270	75 %	90
227004 Fuel, Lubricants and Oils	1,339	767	57 %	216
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,639	1,842	51 %	466
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,639	1,842	51 %	466
Reasons for over/under performance:	No challenge was faced in the quarter			
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(4) Four producer groups linked to markets.	(4) Four producer groups linked to markets.	(2)Two producer groups supported and linked to market	(2)Two producer groups linked to markets.
No. of market information reports disseminated	(8) Eight market information reports displayed.	(6) Eight market information reports displayed.	(2)Two market information displayed at all trading centers	(2)Two market information reports displayed.
Non Standard Outputs:	Increased consumption of local goods and services.	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	336	244	73 %	80
227001 Travel inland	1,892	1,335	71 %	435
227004 Fuel, Lubricants and Oils	501	726	145 %	666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,729	2,305	84 %	1,181
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,729	2,305	84 %	1,181
Reasons for over/under performance:	No challenge was faced in the quarter			
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(25) Twenty five cooperative societies supervised.	(20) Twenty five cooperative societies supervised.	(8) Eight cooperative societies supervised.	(8)Eight cooperative societies supervised.
No. of cooperative groups mobilised for registration	(8) Eight cooperative groups mobilized for registration	(8) Eight cooperative groups mobilized for registration	(2)Two cooperative groups mobilized,trained and forwarded for registration	(2)Two cooperative groups mobilized,trained and forwarded for registration
Non Standard Outputs:	Update cooperative register Settlement of cooperatives disputes.	Report on cooperative leaders, managers and members trained in various cooperative aspects.	Report on cooperative leaders, managers and members trained in various cooperative aspects.	Report on cooperative leaders, managers and members trained in various cooperative aspects.
221009 Welfare and Entertainment	541	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	75

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227001 Travel inland	1,700	2,275	134 %	1,425
227004 Fuel, Lubricants and Oils	188	218	116 %	90
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,729	2,643	97 %	1,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,729	2,643	97 %	1,590

Reasons for over/under performance: No challenge in the quarter

**Output : 068305 Tourism Promotional Services**

No. of tourism promotion activities meanstremsed in district development plans	(4) Four tourists sites identified	(4) Four tourists sites identified	(1)one tourists sites identified	(1)One tourists sites identified
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(12) Twelve hospitality facilities identified and sensitized	(12) Twelve hospitality facilities identified and sensitized	(3)Three hospitality facilities identified and sensitized	(3)Three hospitality facilities identified and sensitized
Non Standard Outputs:	Tourism enterprise developed Register of licenced and regulated tourism sites and facilities in place. Marketing tourism in the district	Profile of District Tourism sites per sector. Percentage of revenue and taxes contributed. Detailed report on field technical	Register of licenced and regulated tourism sites and facilities	Register of licenced and regulated tourism sites and facilities

227001 Travel inland	1,700	2,650	156 %	2,325
227004 Fuel, Lubricants and Oils	1,029	147	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,729	2,797	102 %	2,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,729	2,797	102 %	2,325

Reasons for over/under performance: No challenge was faced in the quarter

**Output : 068306 Industrial Development Services**

No. of opportunites identified for industrial development	(10) Ten opportunities identified for industrial development	(10) Ten opportunities identified for industrial development	(3)Three opportunities identified for industrial development	(3)Three opportunities identified for industrial development
No. of producer groups identified for collective value addition support	(16) Sixteen producer identified for collective value addition support	(16) Sixteen producer identified for collective value addition support	(4)Four bproducer identified for collective value addition support	(4)Four producer identified for collective value addition support
Non Standard Outputs:	Industrial data complied . compliance to industrial policy and regulatory related to industrial development. Industrial sensitized on quality assurance.	SMI advised to register their business name. Data collected on SMI and data base developed	Industrialists Sensitized on quality assurance	SMI advised to register their business name. Data collected on SMI and data base developed

221011 Printing, Stationery, Photocopying and Binding	100	550	550 %	525
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227001 Travel inland	1,294	586	45 %	273
227004 Fuel, Lubricants and Oils	425	85	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,819	1,221	67 %	798
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,819	1,221	67 %	798

Reasons for over/under performance: No challenge was faced in the quarter.

**Output : 068307 Sector Capacity Development**

N/A

Non Standard Outputs:

	LED forum need assessment carried on LED. Develop investment profile Investors identified	Develop Investment Profile	Mobilize and identify investors for PPP	Mobilize and identify investors for PPP
227001 Travel inland	910	575	63 %	205
Wage Rect:	0	0	0 %	0
Non Wage Rect:	910	575	63 %	205
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	910	575	63 %	205

Reasons for over/under performance: No challenge was faced in the quarter

<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>32,000</i>	<i>8,073</i>	<i>25 %</i>	<i>403</i>
<i>Non-Wage Reccurent:</i>	<i>18,193</i>	<i>19,331</i>	<i>106 %</i>	<i>12,295</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>50,193</i>	<i>27,404</i>	<i>54.6 %</i>	<i>12,698</i>

**Vote:624 Bugweri District****Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Ibulanku</b>				<b>1,110,037</b>	<b>175,865</b>
<b>Sector : Agriculture</b>				<b>78,730</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>46,347</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>46,347</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Farms-222	Ibaako Namalemba Ibulanku	Sector Development Grant		7,050	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Ibaako district headquarters	Sector Development Grant		15,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Filing Cabinets-1051	Ibaako district	Sector Development Grant		2,020	0
Machinery and Equipment - Disaster Recovery-1033	Ibaako district headquarters insurance	Sector Development Grant		6,000	0
Equipment - Maintenance and Repair-531	Ibaako district headquarters, vehicle service	Sector Development Grant		7,961	0
Equipment - Assorted Kits-506	Ibaako Production office	Sector Development Grant		8,317	0
<b>Programme : District Production Services</b>				<b>32,383</b>	<b>0</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>6,020</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Bugweri district local government	Ibaako PMG to sub counties	Sector Conditional Grant (Non-Wage)		6,020	0
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>26,363</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Ibaako DPO	Sector Development Grant		1,268	0
Item : 312202 Machinery and Equipment					

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Machinery and Equipment - Assorted Equipment-1004	Ibaako District headquarters fridge vcarriers traps pumps	Sector Development Grant	10,369	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Ibaako banana fingerings	Sector Development Grant	14,726	0
<b>Sector : Works and Transport</b>			<b>22,898</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>22,898</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,766</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
mechanized routine maintenance	Ibulanku maintenance of nsaale-wante road ,4km	Other Transfers from Central Government	10,766	0
<b>Output : District Roads Maintainence (URF)</b>			<b>12,132</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
mechanised	Ibulanku maintenance of kabayigire-kitumbezi rd,10.5km	Other Transfers from Central Government	9,760	0
mechanised	Ibulanku maintenance of nawansega-nakivumbi rd,4.5km	Other Transfers from Central Government	2,372	0
<b>Sector : Education</b>			<b>163,687</b>	<b>129,921</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>136,231</b>	<b>122,871</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>97,539</b>	<b>122,871</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ibaako DEO	External Financing -	97,539	122,871
<b>Output : Latrine construction and rehabilitation</b>			<b>38,692</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Ibaako DEO	Sector Development Grant	8,035	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ibulanku Mulanga Primary School	Sector Development Grant	22,413	0

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Building Construction - Contractor-216	Ibaako Retention for 8 sites	Sector Development Grant	8,244	0
<b>Programme : Secondary Education</b>			<b>27,456</b>	<b>7,050</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>10,535</b>	<b>7,050</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugweri College School	Ibaako Besesa	Sector Conditional Grant (Non-Wage)	10,535	7,050
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>16,920</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ibaako DEO office	Sector Development Grant	16,920	0
<b>Sector : Health</b>			<b>45,514</b>	<b>45,890</b>
<b>Programme : Primary Healthcare</b>			<b>45,514</b>	<b>45,890</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,629</b>	<b>8,629</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NSALE HC II	Buniantole	Sector Conditional Grant (Non-Wage)	8,629	8,629
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>36,885</b>	<b>37,261</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Ibaako busesa, lubira makuutu	Sector Development delivered Grant	34,385	37,261
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Ibaako Busesa HC IV	Sector Development Grant	2,500	0
<b>Sector : Water and Environment</b>			<b>271,569</b>	<b>54</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>271,569</b>	<b>54</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>53,802</b>	<b>54</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Ibaako Water office	Transitional Development Grant	54,405,000.000 19,802	54
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Ibaako Water office	Sector Development Grant	34,000	0

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<b>Output : Non Standard Service Delivery Capital</b>			<b>15,680</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Ibaako Water office	Sector Development Grant	15,680	0
<b>Output : Construction of public latrines in RGCs</b>			<b>5,390</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Ibaako Water office	Sector Development Grant	360	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Cable Cars-565	Ibaako Water office	Sector Development Grant	180	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ibaako Water office	Sector Development Grant	3,890	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ibulanku Water office	Sector Development Grant	960	0
<b>Output : Spring protection</b>			<b>12,917</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ibaako Water office	Sector Development Grant	900	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ibaako Bugweri DLG	Sector Development Grant	12,017	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>176,780</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Ibaako Bugweri water office	Sector Development Grant	2,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Ibaako Water office	Sector Development Grant	26,400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ibaako Water office	Sector Development Grant	24,600	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ibaako Bugweri dlg sub counties	Sector Development Grant	45,130	0

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Construction Services - Water Schemes-418	Ibaako Bugweri subcounties as Retention	Sector Development Grant	12,500	0
Construction Services - Water Schemes-418	Bunyantole Buniantole	Sector Development Grant	21,400	0
Construction Services - Water Schemes-418	Ibulanku Buwanga	Sector Development Grant	21,400	0
Construction Services - Water Schemes-418	Ibulanku Ibulanku B	Sector Development Grant	21,400	0
Construction Services - Contractors-393	Ibaako Retention for rehab	Sector Development Grant	1,950	0
<b>Output : Construction of piped water supply system</b>			<b>7,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Ibaako Water office	Sector Development Grant	2,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ibaako Water office	Sector Development Grant	4,800	0
<b>Sector : Social Development</b>			<b>450,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>450,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>450,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Parishes	Ibaako Community	Other Transfers from Central Government	450,000	0
<b>Sector : Public Sector Management</b>			<b>77,640</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>77,640</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>77,640</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Buniantole Nakivumbi Town Board	District Discretionary Development Equalization Grant	40,140	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ibaako Planning Department	District Discretionary Development Equalization Grant	7,500	0
Item : 312101 Non-Residential Buildings				



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Building Construction - Storeyed Building-265	Ibaako District HQT Offices	District Discretionary Development Equalization Grant	,-	23,108	0
Building Construction - Storeyed Building-265	Ibaako District office	District Unconditional Grant (Non-Wage)	,-	6,892	0
<b>LCIII : Makuutu</b>				<b>208,159</b>	<b>12,944</b>
<b>Sector : Works and Transport</b>				<b>13,097</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>13,097</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>13,097</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
mechanized maintenance	Makuutu maintenance of naitanda-buswiriri rd,4km	Other Transfers from Central Government		13,097	0
<b>Sector : Education</b>				<b>67,213</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>67,213</b>	<b>0</b>
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				<b>67,213</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Makuutu Bunalwenyi PS	Sector Development Grant		22,400	0
Building Construction - Latrines-237	Makandwa Busimo prim school	Sector Development Grant		22,400	0
Building Construction - Latrines-237	Makandwa Makandwa Primary School	Sector Development Grant		22,413	0
<b>Sector : Health</b>				<b>8,629</b>	<b>12,944</b>
<i>Programme : Primary Healthcare</i>				<b>8,629</b>	<b>12,944</b>
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				<b>8,629</b>	<b>12,944</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KASOZI HC II	Kasozi	Sector Conditional Grant (Non-Wage)		8,629	12,944
<b>Sector : Water and Environment</b>				<b>119,220</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>				<b>119,220</b>	<b>0</b>
Capital Purchases					
<i>Output : Construction of public latrines in RGCs</i>				<b>44,820</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					

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Building Construction - Latrines-237	Makuutu Nondwe and Bubbala RGC	Sector Development Grant	44,820	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>21,400</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Makuutu Bukose	Sector Development Grant	21,400	0
<b>Output : Construction of piped water supply system</b>			<b>53,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Makuutu Nondwe	Sector Development Grant	22,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Makuutu Nondwe	Sector Development Grant	31,000	0
<b>LCIII : Igombe</b>			<b>132,728</b>	<b>866</b>
<b>Sector : Works and Transport</b>			<b>66,233</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>66,233</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,233</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
mechanized maintenace	Igombe maintenance of igombe rd	Other Transfers from Central Government	16,233	0
<b>Output : District Roads Maintainence (URF)</b>			<b>50,000</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
mechanized aintenance	Igombe maintenance of bulyansime- namaiga rd	Other Transfers from Central Government	50,000	0
<b>Sector : Education</b>			<b>1,295</b>	<b>866</b>
<b>Programme : Secondary Education</b>			<b>1,295</b>	<b>866</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,295</b>	<b>866</b>
Item : 263104 Transfers to other govt. units (Current)				
Menya zirabamuzale SS	Igombe Bulyansime	Sector Conditional Grant (Non-Wage)	1,295	866
<b>Sector : Water and Environment</b>			<b>42,800</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>42,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>42,800</b>	<b>0</b>

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Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bubenge Bukokola	Sector Development , Grant	21,400	0
Construction Services - Water Schemes-418	Kikunhu Bulansime Muslim P?S- Takuwa	Sector Development , Grant	21,400	0
<b>Sector : Public Sector Management</b>			<b>22,400</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>22,400</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>22,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Igombe Mpiita Primary School	District Discretionary Development Equalization Grant	22,400	0
<b>LCIII : Namalemba</b>			<b>671,489</b>	<b>179,821</b>
<b>Sector : Works and Transport</b>			<b>48,011</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>48,011</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,011</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
mechanized maintenance	Namalemba maintenance of nawangisa-kalalu rd,3km	Other Transfers from Central Government	8,011	0
<b>Output : District Roads Maintainence (URF)</b>			<b>40,000</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
mechanized maintenance	Namalemba maintenance of busembatia-lumbuye rd,4.5km	Other Transfers from Central Government	40,000	0
<b>Sector : Education</b>			<b>546,163</b>	<b>145,305</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>22,400</b>	<b>0</b>
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Namalemba Nawangisa prim school	Sector Development Grant	22,400	0
<b>Programme : Secondary Education</b>			<b>523,763</b>	<b>145,305</b>
Higher LG Services				

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<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>145,305</b>
Item : 211101 General Staff Salaries				
-	Idinda NAIGOMBWA SEED SECONDARY SCHOOL	Sector Conditional Grant (Wage)	0	145,305
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>523,763</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namalemba Naigombwa Seed School	Sector Development Grant	313,241	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Namalemba Seed Secondary School	Sector Development Grant	154,475	0
Item : 312214 Laboratory and Research Equipment				
Chemical Reagents	Namalemba Naigombwa Seed SS	Sector Development Grant	8,547	0
Science Kit	Namalemba Seed Sec School	Sector Development Grant	47,500	0
<b>Sector : Health</b>			<b>34,516</b>	<b>34,516</b>
<b>Programme : Primary Healthcare</b>			<b>34,516</b>	<b>34,516</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>34,516</b>	<b>34,516</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MINANI HC III	Idinda	Sector Conditional Grant (Non-Wage)	17,258	17,258
NAWANGISA HC III	Idinda	Sector Conditional Grant (Non-Wage)	17,258	17,258
<b>Sector : Water and Environment</b>			<b>42,800</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>42,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>42,800</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Idinda Buswiga	Sector Development , Grant	21,400	0
Construction Services - Water Schemes-418	Minani Minani Iwumbwe	Sector Development , Grant	21,400	0
<b>LCIII : Buyanga</b>			<b>164,076</b>	<b>845</b>

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<b>Sector : Works and Transport</b>				<b>76,200</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>76,200</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>23,650</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
mechanized maintenance	Idudi maintenance of bugambuzi-buyanga -magezi rd,3km,	Other Transfers from Central Government	„	7,435	0
mechanized maintenance	Idudi maintenance of busoola-bulumunko rd,4.5km	Other Transfers from Central Government	„	9,464	0
mechanized maintenance	Bumoozi maintenance of mifumi-kizingiro rd,	Other Transfers from Central Government	„	6,751	0
<i>Output : District Roads Maintainence (URF)</i>				<b>52,550</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)					
100km of District road network(road gang)	Bulunguli manual road routine maintenance	Other Transfers from Central Government		52,550	0
<b>Sector : Education</b>				<b>23,676</b>	<b>845</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>22,413</b>	<b>0</b>
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				<b>22,413</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bwigula Bubinga Primary School	Sector Development Grant		22,413	0
<i>Programme : Secondary Education</i>				<b>1,263</b>	<b>845</b>
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				<b>1,263</b>	<b>845</b>
Item : 263104 Transfers to other govt. units (Current)					
Idudi Town Ship	Idudi Idudi	Sector Conditional Grant (Non-Wage)		1,263	845
<b>Sector : Water and Environment</b>				<b>64,200</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>				<b>64,200</b>	<b>0</b>
Capital Purchases					
<i>Output : Borehole drilling and rehabilitation</i>				<b>64,200</b>	<b>0</b>
Item : 312104 Other Structures					

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Construction Services - Water Schemes-418	Buwooya Buswaga	Sector Development ,, Grant	21,400	0
Construction Services - Water Schemes-418	Idudi iDUDI	Sector Development ,, Grant	21,400	0
Construction Services - Water Schemes-418	Buwooya Nkombe HC II	Sector Development ,, Grant	21,400	0
<b>LCIII : Busembatia TC</b>			<b>24,172</b>	<b>1,177</b>
<b>Sector : Education</b>			<b>24,172</b>	<b>1,177</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>22,413</b>	<b>0</b>
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,413</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Central ward Busembatia Primary School	Sector Development Grant	22,413	0
<b>Programme : Secondary Education</b>			<b>1,759</b>	<b>1,177</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,759</b>	<b>1,177</b>
Item : 263104 Transfers to other govt. units (Current)				
Agape International SS	Kakoge Busembatia	Sector Conditional Grant (Non-Wage)	1,759	1,177
<b>LCIII : Missing Subcounty</b>			<b>1,817,052</b>	<b>7,436,815</b>
<b>Sector : Education</b>			<b>1,622,899</b>	<b>7,245,626</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>784,209</b>	<b>5,729,772</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>5,139,028</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	5,139,028
-	Missing Parish BUBBALA PRI. SCH.	Sector Conditional Grant (Wage)	0	5,139,028
-	Missing Parish BUBENGE PRI. SCH.	Sector Conditional Grant (Wage)	0	5,139,028
-	Missing Parish BUBINGA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	5,139,028
-	Missing Parish BUKOTEKA PRI. SCH.	Sector Conditional Grant (Wage)	0	5,139,028

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-	Missing Parish BULUNGULI PRI. SCH.	Sector Conditional Grant (Wage)	..... .....	0	5,139,028
-	Missing Parish BULYANSIME CHURCH P/S	Sector Conditional Grant (Wage)	..... .....	0	5,139,028
-	Missing Parish BUMOOZI P/S	Sector Conditional Grant (Wage)	..... .....	0	5,139,028
-	Missing Parish BUMPINGU PRI. SCH.	Sector Conditional Grant (Wage)	..... .....	0	5,139,028
-	Missing Parish BUNALWENYI C.O.G PRI. SCH.	Sector Conditional Grant (Wage)	..... .....	0	5,139,028
-	Missing Parish BUNIANTOLE PRI. SCH	Sector Conditional Grant (Wage)	..... .....	0	5,139,028
-	Missing Parish BUPALA PARENTS PRI. SCH.	Sector Conditional Grant (Wage)	..... .....	0	5,139,028
-	Missing Parish BUSEMBATIA PRI. SCH.	Sector Conditional Grant (Wage)	..... .....	0	5,139,028
-	Missing Parish BUSESA MIXED PS	Sector Conditional Grant (Wage)	..... .....	0	5,139,028
-	Missing Parish BUSIIMO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	..... .....	0	5,139,028
-	Missing Parish BUTALANGO PRI. SCH.	Sector Conditional Grant (Wage)	..... .....	0	5,139,028
-	Missing Parish BUTENDE ISLAMIC PRIMARY SCHOOL	Sector Conditional Grant (Wage)	..... .....	0	5,139,028
-	Missing Parish BUTENDE PRI. SCH.	Sector Conditional Grant (Wage)	..... .....	0	5,139,028
-	Missing Parish BUWABE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	..... .....	0	5,139,028
-	Missing Parish BUWOOYA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	..... .....	0	5,139,028
-	Missing Parish BUYANGA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	..... .....	0	5,139,028

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-	Missing Parish BWIGULA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	..... .....	0	5,139,028
-	Missing Parish DHAKABA MEMORIAL PRI. SCH.	Sector Conditional Grant (Wage)	..... .....	0	5,139,028
-	Missing Parish GOOD HOPE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	..... .....	0	5,139,028
-	Missing Parish IBAAKO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	..... .....	0	5,139,028
-	Missing Parish IBULANKU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	..... .....	0	5,139,028
-	Missing Parish IDINDA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	..... .....	0	5,139,028
-	Missing Parish IDUDI MUSLIM PRIMARY SCHOOL	Sector Conditional Grant (Wage)	..... .....	0	5,139,028
-	Missing Parish IDUDI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	..... .....	0	5,139,028
-	Missing Parish KALALU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	..... .....	0	5,139,028
-	Missing Parish KIGULAMO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	..... .....	0	5,139,028
-	Missing Parish KIWANYI- BUGWERI PRI. SCH	Sector Conditional Grant (Wage)	..... .....	0	5,139,028
-	Missing Parish LUBIRA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	..... .....	0	5,139,028
-	Missing Parish MAKANDWA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	..... .....	0	5,139,028
-	Missing Parish MAKUUTU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	..... .....	0	5,139,028



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-	Missing Parish MINANI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	..... .....	0	5,139,028
-	Missing Parish MPIITA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	..... .....	0	5,139,028
-	Missing Parish MULANGA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	..... .....	0	5,139,028
-	Missing Parish NABWEYA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	..... .....	0	5,139,028
-	Missing Parish NAIGOMBWA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	..... .....	0	5,139,028
-	Missing Parish NAITANDU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	..... .....	0	5,139,028
-	Missing Parish NAKIBEMBE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	..... .....	0	5,139,028
-	Missing Parish NAKIVUMBI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	..... .....	0	5,139,028
-	Missing Parish NALUSWA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	..... .....	0	5,139,028
-	Missing Parish NAMALEMBA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	..... .....	0	5,139,028
-	Missing Parish NAMAVUNDU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	..... .....	0	5,139,028
-	Missing Parish NAMUNYUMYA GIRLS BOARDING PRIMARY SCHOOL	Sector Conditional Grant (Wage)	..... .....	0	5,139,028
-	Missing Parish NAMUNYUMYA MIXED PRIMARY SCHOOL	Sector Conditional Grant (Wage)	..... .....	0	5,139,028

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-	Missing Parish NAWAMPENDO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	5,139,028
-	Missing Parish NAWANGISA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	5,139,028
-	Missing Parish NKOMBE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	5,139,028
-	Missing Parish NSAALE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	5,139,028
-	Missing Parish WALANGA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	5,139,028
-	Missing Parish WALUTABA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	5,139,028
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>784,209</b>	<b>590,744</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBBALA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,277	10,847
BUBENGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,832	11,388
BUBINGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,925	11,805
BUKOTEKA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,271	10,127
Bulunguli P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,817	11,378
BULYANSIME MUSLIM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,742	9,941
BULYANSIME P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,851	11,427
Bumoozi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,304	9,777
BUMPINGU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,039	8,971
BUNALWENYI C.O.G. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	21,002	13,276
BUNIANTOLE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,892	9,636
Bupala Parents P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,012	10,665

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Busembatia P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	23,814	14,271
BUSESA MIXED P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	40,467	19,826
BUSIIMO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	24,031	14,356
BUTALANGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,186	8,672
BUTENDE COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,217	11,174
Butende Islamic P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,426	10,179
BUWAABE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,807	9,972
Buwooya Muslim P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,713	11,675
Buyanga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,905	11,439
Bwigula P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,474	9,801
Dhakaba Memorial School	Missing Parish	Sector Conditional Grant (Non-Wage)	10,161	9,375
Good Hope	Missing Parish	Sector Conditional Grant (Non-Wage)	11,363	9,816
Ibaako P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,824	9,941
Ibulanku P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,718	11,702
IDINDA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,137	11,599
Idudi Muslim P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,538	11,659
Idudi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,735	11,744
Kalalu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,642	12,385
KIGULAMO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,580	9,172
Kiwanyi Bugweri P/S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,606	8,468
Lubira P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,252	10,490
MAKANDWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,934	11,790
Makuutu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,494	11,299
Minani P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,304	12,151
MPITA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,458	10,195

## Vote:624 Bugweri District

## Quarter4

MULANGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,906	10,707
NABWEYA PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	10,608	9,523
Naigombwa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,506	12,739
NAITANDU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,179	10,109
NAKIBEMBE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,730	10,292
NAKIVUMBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,194	11,909
Naluswa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,527	9,157
Namalemba Mixed Day and Boarding P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	22,061	13,645
NAMAVUNDU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,822	9,981
NAMUNYUMYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,823	12,135
NAWAMPENDO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,561	9,169
Nawangisa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,228	11,983
Nkombe P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,292	10,744
Nsaale P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,388	8,748
St.Micheal Namunyumya Girls	Missing Parish	Sector Conditional Grant (Non-Wage)	9,017	8,748
WALANGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,914	9,164
WALUTABA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,705	9,599
<b>Programme : Secondary Education</b>			<b>838,690</b>	<b>1,515,854</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>1,148,775</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	1,148,775
	BISHOP WILLIGER SSS NAMUNYUMYA-NA00001	,,,,,		
-	Missing Parish	Sector Conditional Grant (Wage)	0	1,148,775
	BUBINGA HIGH SCHOOL	,,,,,		
-	Missing Parish	Sector Conditional Grant (Wage)	0	1,148,775
	BULUNGULI SEED S.S.S.-88126	,,,,,		

## Vote:624 Bugweri District

Quarter4

-	Missing Parish BUSEMBATIA S S-1755	Sector Conditional Grant (Wage)	,,,,	0	1,148,775
-	Missing Parish MAKUUTU SEED SECONDARY SCHOOL-88052	Sector Conditional Grant (Wage)	,,,,	0	1,148,775
-	Missing Parish NKUUTU MEMORIAL SECONDARY SCHOOL	Sector Conditional Grant (Wage)	,,,,	0	1,148,775
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>838,690</b>	<b>367,079</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BISHOP WILLIGER SSS NAMUNYUMYA	Missing Parish	Sector Conditional Grant (Non-Wage)		81,375	38,300
BUBINGA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		104,625	65,844
BULUNGULI SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)		120,155	55,693
BUSEMBATIA S S	Missing Parish	Sector Conditional Grant (Non-Wage)		194,125	69,769
MAKUUTU SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)		84,350	37,406
NKUUTU MEMORIAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		254,060	100,066
<b>Sector : Health</b>				<b>194,153</b>	<b>191,189</b>
<b>Programme : Primary Healthcare</b>				<b>194,153</b>	<b>191,189</b>
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>21,573</b>	<b>22,923</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKOTEKA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)		4,315	5,393
BULYANSIME FLEP HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)		4,315	6,742
IBULANKU HC III	Missing Parish	Sector Conditional Grant (Non-Wage)		8,629	5,394
NAMALEMBA HCII	Missing Parish	Sector Conditional Grant (Non-Wage)		4,315	5,394
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>172,581</b>	<b>168,266</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBENGE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)		8,629	8,629
BUSEMBATIA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)		17,258	17,257

**Vote:624 Bugweri District****Quarter4**

BUSESA HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	34,516	34,517
BUYANGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,629	8,629
BWIGULA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,629	8,629
Idinda HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,629	8,629
IGOMBE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	17,258	17,258
INDINDA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,629	8,629
LUBIRA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	17,258	12,644
MAKUUTU HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	17,258	17,258
NAMIGANDA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,629	8,629
NAMUNYUMYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,629	8,929
NKOMBE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,629	8,629