
Vote:504 Bugiri District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:504 Bugiri District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Bugiri District

Date: 13/11/2018

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

Vote:504 Bugiri District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	354,229	25,687	7%
Discretionary Government Transfers	3,768,494	1,005,312	27%
Conditional Government Transfers	23,290,132	6,145,442	26%
Other Government Transfers	4,629,780	524,664	11%
Donor Funding	344,446	0	0%
Total Revenues shares	32,387,081	7,701,106	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	167,173	37,110	30,924	22%	18%	83%
Internal Audit	69,479	15,639	12,924	23%	19%	83%
Administration	2,844,940	727,129	683,344	26%	24%	94%
Finance	462,805	106,045	92,424	23%	20%	87%
Statutory Bodies	718,836	153,887	113,777	21%	16%	74%
Production and Marketing	3,471,612	439,699	244,699	13%	7%	56%
Health	5,313,902	1,260,511	1,224,878	24%	23%	97%
Education	15,141,851	4,061,824	3,361,897	27%	22%	83%
Roads and Engineering	1,904,797	486,046	256,590	26%	13%	53%
Water	654,343	209,213	46,874	32%	7%	22%
Natural Resources	374,440	84,683	58,687	23%	16%	69%
Community Based Services	1,262,902	119,319	60,048	9%	5%	50%
Grand Total	32,387,081	7,701,106	6,187,067	24%	19%	80%
<i>Wage</i>	<i>19,053,790</i>	<i>4,763,448</i>	<i>4,603,776</i>	<i>25%</i>	<i>24%</i>	<i>97%</i>
<i>Non-Wage Reccurent</i>	<i>7,863,433</i>	<i>1,837,832</i>	<i>1,460,167</i>	<i>23%</i>	<i>19%</i>	<i>79%</i>
<i>Domestic Devt</i>	<i>5,125,412</i>	<i>1,099,826</i>	<i>126,126</i>	<i>21%</i>	<i>2%</i>	<i>11%</i>
<i>Donor Devt</i>	<i>344,446</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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

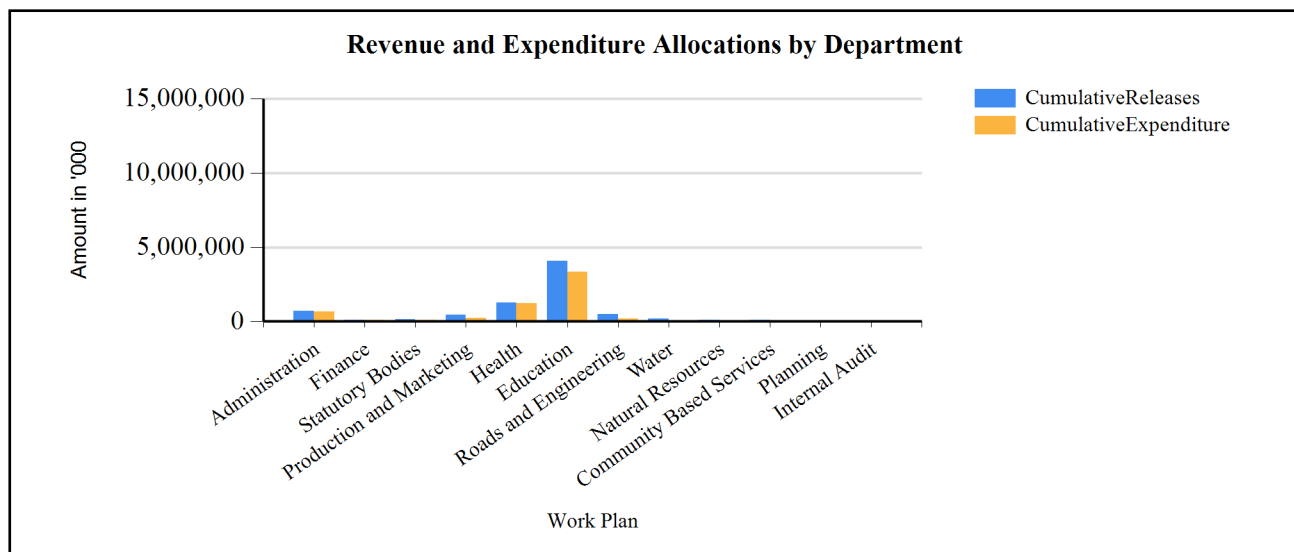
The district received 7,701,105,000/= by the end of the quarter and this is 24% of the district annual budget. Wage performed at 25%, non wage at 23% , domestic development at 21% and donor at 0% making overall performance of 24%. Generally the district received its expected funds save for donor funds expected from UNICEF that performed at 0%, non wage was below because local revenue performed poorly at 7%, and funds expected from YLP and UWEP weren't received. Development also performed poorly because funds expected from FIEFOC and Vegetable Oil were never received

Funds were allocated as follows with respect to their departmental budgets; administration 26%, finance 23%, statutory bodies 21%, production 13%, health 24%, education 27%, roads 26%, water 32%, natural resources 23%, community 9%, planning 22% and audit 23%. All funds received were disbursed.

Of the absorbed funds (6,187,067,000/=), this is how the departments spent with respect to what they received; Administration 24%, finance 20%, statutory bodies 16%, production 7%, health 23%, education 22%, roads 13%, water 7%, natural resources 16%, community 5%, planning 18% and audit 19%. The overall absorption is 19% below the target and this is attributed to new system (Tier 1) challenges and majority projects still under the procurement process thus, no payments could be made.

In summary, 19% of budget was absorbed; wage constituting 24% , non wage at 19%, domestic development at 2% and donor at 0%.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	354,229	25,687	7 %

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Local Services Tax	139,580	0	0 %
Land Fees	6,742	0	0 %
Local Hotel Tax	0	0	0 %
Application Fees	5,500	0	0 %
Business licenses	40,658	2,557	6 %
Liquor licenses	1,100	0	0 %
Park Fees	1,348	0	0 %
Refuse collection charges/Public convenience	2,100	0	0 %
Property related Duties/Fees	17,440	6,370	37 %
Advertisements/Bill Boards	0	0	0 %
Animal & Crop Husbandry related Levies	12,500	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,510	0	0 %
Registration of Businesses	4,359	0	0 %
Educational/Instruction related levies	900	0	0 %
Agency Fees	14,800	12,500	84 %
Market /Gate Charges	43,619	260	1 %
Other Fees and Charges	42,131	4,000	9 %
Ground rent	6,625	0	0 %
Unspent balances – Locally Raised Revenues	1,710	0	0 %
Miscellaneous receipts/income	8,607	0	0 %
2a.Discretionary Government Transfers	3,768,494	1,005,312	27 %
District Unconditional Grant (Non-Wage)	896,734	224,183	25 %
District Discretionary Development Equalization Grant	758,265	252,755	33 %
District Unconditional Grant (Wage)	2,113,496	528,374	25 %
2b.Conditional Government Transfers	23,290,132	6,145,442	26 %
Sector Conditional Grant (Wage)	16,940,294	4,235,074	25 %
Sector Conditional Grant (Non-Wage)	2,658,062	809,801	30 %
Sector Development Grant	2,154,162	718,054	33 %
Transitional Development Grant	21,053	7,018	33 %
General Public Service Pension Arrears (Budgeting)	14,578	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	791,289	197,822	25 %
Gratuity for Local Governments	710,695	177,674	25 %
2c. Other Government Transfers	4,629,780	524,664	11 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Social Assistance Grant for Empowerment (SAGE)	0	0	0 %
Support to PLE (UNEB)	14,675	0	0 %
Uganda Road Fund (URF)	1,600,524	386,435	24 %
Uganda Women Entrepreneurship Program(UWEP)	270,738	3,229	1 %

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Vegetable Oil Development Project	55,000	0	0 %
Youth Livelihood Programme (YLP)	511,910	13,000	3 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	2,136,933	122,000	6 %
3. Donor Funding	344,446	0	0 %
United Nations Children Fund (UNICEF)	263,046	0	0 %
Global Fund for HIV, TB & Malaria	56,400	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	25,000	0	0 %
Total Revenues shares	32,387,081	7,701,106	24 %

Cumulative Performance for Locally Raised Revenues

By the end of the the quarter the district had collected 14,482,879/= and this was 7 % of the local revenue budget. The poor performance is due to late award of contracts to tenders, poor revenue mobilisation, politicking, general resilience to pay LST for those in gainful employment and as a result most of the revenue sources performed at 0%. However, only agency fees performed above at 84%.

Cumulative Performance for Central Government Transfers

By the end of the quarter the district had received 524,664,479/= which is 11.3% of the annual budget and 85.9% of the quarter expected budget. The poor performance is because of the under performance of other funds; vegetable oil and FIEFOC at 0% and UMFSNP at 22% of the expected quarter budget. Funds received in the quarter were from UWEP, Road Fund, YLP and UMFSNP.

Cumulative Performance for Donor Funding

no funds were received in this quarter

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,148,876	229,117	20 %	287,218	229,117	80 %
District Production Services	2,304,372	10,014	0 %	576,093	10,014	2 %
District Commercial Services	18,365	5,568	30 %	4,591	5,568	121 %
Sub- Total	3,471,612	244,699	7 %	867,902	244,699	28 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,749,494	231,385	13 %	416,514	231,385	56 %
District Engineering Services	155,303	25,205	16 %	40,734	25,205	62 %
Sub- Total	1,904,797	256,590	13 %	457,248	256,590	56 %
Sector: Education						
Pre-Primary and Primary Education	11,307,973	2,793,878	25 %	2,906,153	2,793,878	96 %
Secondary Education	3,397,938	518,613	15 %	994,008	518,613	52 %
Skills Development	7,051	0	0 %	1,763	0	0 %
Education & Sports Management and Inspection	428,889	49,406	12 %	126,042	49,406	39 %
Sub- Total	15,141,851	3,361,897	22 %	4,027,967	3,361,897	83 %
Sector: Health						
Primary Healthcare	2,519,523	612,517	24 %	629,621	612,517	97 %
District Hospital Services	2,095,638	519,364	25 %	523,686	519,364	99 %
Health Management and Supervision	698,741	92,997	13 %	223,707	92,997	42 %
Sub- Total	5,313,902	1,224,878	23 %	1,377,014	1,224,878	89 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	654,343	46,874	7 %	178,010	46,874	26 %
Natural Resources Management	374,440	61,687	16 %	154,813	61,687	40 %
Sub- Total	1,028,783	108,561	11 %	332,823	108,561	33 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,262,902	60,050	5 %	318,474	60,050	19 %
Sub- Total	1,262,902	60,050	5 %	318,474	60,050	19 %
Sector: Public Sector Management						
District and Urban Administration	2,844,940	683,344	24 %	1,861,957	683,344	37 %
Local Statutory Bodies	718,836	113,777	16 %	261,255	113,777	44 %
Local Government Planning Services	167,173	30,924	18 %	51,246	30,924	60 %
Sub- Total	3,730,949	828,046	22 %	2,174,458	828,046	38 %
Sector: Accountability						
Financial Management and Accountability(LG)	462,805	92,424	20 %	122,419	92,424	75 %
Internal Audit Services	69,479	12,924	19 %	17,565	12,924	74 %

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	<i>Sub- Total</i>	532,284	105,348	20 %	139,985	105,348	75 %
Grand Total		32,387,081	6,190,069	19 %	9,695,871	6,190,069	64 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,764,546	682,806	25%	1,850,255	682,806	37%
District Unconditional Grant (Non-Wage)	139,577	34,986	25%	36,497	34,986	96%
District Unconditional Grant (Wage)	940,591	235,148	25%	235,148	235,148	100%
General Public Service Pension Arrears (Budgeting)	14,578	0	0%	14,578	0	0%
Gratuity for Local Governments	710,695	177,674	25%	710,695	177,674	25%
Locally Raised Revenues	38,487	0	0%	13,060	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	129,329	37,176	29%	48,989	37,176	76%
Pension for Local Governments	791,289	197,822	25%	791,289	197,822	25%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	80,394	44,324	55%	11,702	44,324	379%
District Discretionary Development Equalization Grant	34,668	11,556	33%	8,667	11,556	133%
Multi-Sectoral Transfers to LLGs_Gou	45,726	32,768	72%	3,035	32,768	1080%
Total Revenues shares	2,844,940	727,129	26%	1,861,958	727,129	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	940,591	235,148	25%	235,148	235,148	100%
Non Wage	1,823,955	433,590	24%	1,615,107	433,590	27%
Development Expenditure						
Domestic Development	80,394	14,607	18%	11,702	14,607	125%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,844,940	683,344	24%	1,861,957	683,344	37%

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C: Unspent Balances			
Recurrent Balances	14,068	2%	
Wage	0		
Non Wage	14,068		
Development Balances	29,717	67%	
Domestic Development	29,717		
Donor Development	0		
Total Unspent	43,785	6%	

Summary of Workplan Revenues and Expenditure by Source

The department received 727,129,000/= which is 26% of the departmental annual budget. All grants performed well except local revenue (0%) and general pension arrears (0%). Of the funds received, 683,344,000/= was absorbed leaving a balance of 43,785,000/=. Of the absorbed funds 235,148,000/= is wage, 433,590,000/= is non wage and 14,607,000/= is development. funds were used mainly for operation purposes and payment of pension and gratuity.

Reasons for unspent balances on the bank account

43,785,000/= is unspent in the department and these are funds in LLGs. They were unabsorbed because of late transfer of funds to LLGs because they never had supply numbers. Of these 14,068,000/= is development and 29,717,000/= is non wage for renovation of sub county halls and offices

Highlights of physical performance by end of the quarter

Paid salaries, gratuity and pensions, compound cleaning, paid water and electricity bills, internet subscriptions, maintenance and repairs, facilitated DCAO to travel to isreal, procured stationery and a new printer for IFMS, serviced generator and CAO's vehicle, held senior management meetings every Monday, made mandatory submissions to relevant ministries.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	434,625	95,671	22%	108,374	95,671	88%
District Unconditional Grant (Non-Wage)	108,755	27,189	25%	23,167	27,189	117%
District Unconditional Grant (Wage)	172,472	43,118	25%	43,118	43,118	100%
Locally Raised Revenues	62,174	12,500	20%	16,569	12,500	75%
Multi-Sectoral Transfers to LLGs_NonWage	91,224	12,865	14%	25,521	12,865	50%
Development Revenues	28,180	10,374	37%	14,045	10,374	74%
District Discretionary Development Equalization Grant	28,000	9,333	33%	14,000	9,333	67%
Multi-Sectoral Transfers to LLGs_Gou	180	1,041	578%	45	1,041	2312%
Total Revenues shares	462,805	106,045	23%	122,419	106,045	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	172,472	43,118	25%	43,118	43,118	100%
Non Wage	262,153	48,780	19%	65,256	48,780	75%
Development Expenditure						
Domestic Development	28,180	526	2%	14,045	526	4%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	462,805	92,424	20%	122,419	92,424	75%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,773				
Development Balances						
Domestic Development		9,848				
Donor Development		0				
Total Unspent		13,621	13%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 106,045,000/=, which is 23% of the annual departmental budget and 87% of the quarter expected budget for the department. The poor performance is attributed to the under performance of local revenue at 20% out of the expected 25% and DDEG performing at 33% out of the expected 50%. Of the funds received, 92,424,000/= was absorbed (87.2%) leaving 13,621,000/= as unspent. 100% of the wage was absorbed, 75% on non wage was absorbed and 4% of development funds were also absorbed

Reasons for unspent balances on the bank account

13,621,000 is unspent and of which 9,333,000/= is DDEG to be used for construction of a latrine (under procurement process) at the district headquarters and 4,288,000/= are funds unspent in LLGs.

Highlights of physical performance by end of the quarter

paid staff wages, traveled to jinja to warrant quarter one funds, purchased fuel for the department, ULGA deduction and attended a Commercial Workshop in Kenya

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	718,453	153,762	21%	261,160	153,762	59%
District Unconditional Grant (Non-Wage)	332,056	83,014	25%	161,047	83,014	52%
District Unconditional Grant (Wage)	203,282	50,821	25%	50,821	50,821	100%
Locally Raised Revenues	101,195	0	0%	25,472	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	81,920	19,928	24%	23,820	19,928	84%
Development Revenues	382	125	33%	96	125	131%
Multi-Sectoral Transfers to LLGs_Gou	382	125	33%	96	125	131%
Total Revenues shares	718,836	153,887	21%	261,255	153,887	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	203,282	50,821	25%	50,821	50,821	100%
Non Wage	515,171	62,832	12%	210,339	62,832	30%
Development Expenditure						
Domestic Development	382	125	33%	96	125	131%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	718,836	113,777	16%	261,255	113,777	44%
C: Unspent Balances						
Recurrent Balances		40,110	26%			
Wage		0				
Non Wage		40,110				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		40,110	26%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 153,887,000/= which is 21% of the department annual budget and 59% of the quarter budget. The poor performance is attributed to the under performance of district unconditional grant non wage at 52% and local revenue at 0%. 113,777,000/= (16%) of the budget was expended leaving a balance of 40,110,000/=. All this was non wage

Reasons for unspent balances on the bank account

40,110,000/= was unspent and these are funds for payment of councillor's allowances. These funds are unspent because councilors not on the payroll can't directly get supply numbers on the new Tier I (Oracle) system and therefore their credentials had to be sent to MOFPED, so as to get them supplier numbers. Though to date nothing has still been done.

Highlights of physical performance by end of the quarter

Held council, standing committees meetings. confirmed staff in service, re designated nurses & midwives.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,113,217	274,098	25%	278,304	274,098	98%
District Unconditional Grant (Non-Wage)	2,372	593	25%	593	593	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	3,162	0	0%	791	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,023	340	2%	3,756	340	9%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	331,301	82,825	25%	82,825	82,825	100%
Sector Conditional Grant (Wage)	761,358	190,340	25%	190,340	190,340	100%
Development Revenues	2,358,395	165,601	7%	589,599	165,601	28%
Multi-Sectoral Transfers to LLGs_Gou	35,659	0	0%	8,915	0	0%
Other Transfers from Central Government	2,191,933	122,000	6%	547,983	122,000	22%
Sector Development Grant	130,804	43,601	33%	32,701	43,601	133%
Total Revenues shares	3,471,612	439,699	13%	867,903	439,699	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	761,358	172,263	23%	190,339	172,263	91%
Non Wage	351,859	72,436	21%	87,965	72,436	82%
Development Expenditure						
Domestic Development	2,358,395	0	0%	589,599	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,471,612	244,699	7%	867,902	244,699	28%
C: Unspent Balances						
Recurrent Balances		29,399	11%			
Wage		18,076				
Non Wage		11,323				

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Development Balances	165,601	100%	
Domestic Development	165,601		
Donor Development	0		
Total Unspent	195,000	44%	

Summary of Workplan Revenues and Expenditure by Source

The department received 439,699,000/= which is 13% of the department annual budget and 51% of the department quarter budget. The bad performance is because of the poor performance of local revenue at 0% and other transfers from central government at 22%. Of the funds received, the department was able to absorb 244,699,000/= of which 172,263,000/= was wage and 72,436,000/= was non wage. The department closed the quarter with unspent fund totaling to 195,000,000/= of which 18,076,000/= is wage, 11,323,000/= is for non wage and 165,601,000/= as development.

Reasons for unspent balances on the bank account

195,000,000/= is unspent in department of which 18,076,000/= is wage for recruitment of new staff, 11,323,000/= is non wage for renovation of production offices and 165,601,000/= as development for procurement of NAROCAS1 cassava cuttings, an aquarium, entomological activities and UMFSNP activities like remittance of some of these funds to primary schools.

Highlights of physical performance by end of the quarter

The department's outputs included; demos for fish farming by stocking 20 ponds, establishment of 3 cassava multiplication gardens, 100 Orange fleshed sweet potatoes and iron rich beans demos set up in primary schools set up, promoted AI services, serviced and maintained transport and ICT facilities, farmer profiling conducted, value chain actors meeting conducted, trained 12450 farmers on GAP, FAAB and PHH, guided farmers under OWC, commercial services in the district through mobilization and training farmers to form producer organisations, SACCOs and cooperatives

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,935,302	1,232,460	25%	1,232,108	1,232,460	100%
District Unconditional Grant (Non-Wage)	2,372	593	25%	209	593	284%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	3,162	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,300	0	0%	575	0	0%
Sector Conditional Grant (Non-Wage)	448,549	112,137	25%	111,594	112,137	100%
Sector Conditional Grant (Wage)	4,478,919	1,119,730	25%	1,119,730	1,119,730	100%
Development Revenues	378,600	28,052	7%	144,911	28,052	19%
District Discretionary Development Equalization Grant	12,000	4,000	33%	0	4,000	0%
Donor Funding	294,446	0	0%	126,873	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	72,155	24,052	33%	18,039	24,052	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	5,313,902	1,260,511	24%	1,377,019	1,260,511	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,478,919	1,119,730	25%	1,119,725	1,119,730	100%
Non Wage	456,384	105,148	23%	112,378	105,148	94%
Development Expenditure						
Domestic Development	84,155	0	0%	18,039	0	0%
Donor Development	294,446	0	0%	126,873	0	0%
Total Expenditure	5,313,902	1,224,878	23%	1,377,014	1,224,878	89%
C: Unspent Balances						
Recurrent Balances		7,582	1%			
Wage		0				

Vote:504 Bugiri District**Quarter1**

Non Wage	7,582		
Development Balances	28,052	100%	
Domestic Development	28,052		
Donor Development	0		
Total Unspent	35,634	3%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total sum of Ug shs 1,260,511,450 which is 24% of the annual budget and 92% of the quarter budget. Of the funds received, 88.8% was salary which was all absorbed and the other balance was used in the implementation of the department activities. The department didn't receive the expected donor funds. Of the funds received, 1,224,878,000/= (23%) was absorbed and wage was absorbed 100% and on wage 94% (105,148,000/=).

Reasons for unspent balances on the bank account

The department remained with a total of Ug shs 35,634,846 which is mainly due to delayed procurement process. Of the unspent, 7,582,000/= is non wage for operational purposes and 28,052,000/= is development for procurement of water tank and renovation of bubugo health centre II which are under procurement process.

Highlights of physical performance by end of the quarter

During the quarter the department supervised all the 52 Health facilities in the district, Conducted LQAS, Transferred PHC to the health facilities and ensured Health waste care management.

Vote:504 Bugiri District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	13,563,624	3,529,649	26%	3,514,661	3,529,649	100%
District Unconditional Grant (Non-Wage)	7,587	1,897	25%	1,897	1,897	100%
District Unconditional Grant (Wage)	86,423	21,606	25%	21,606	21,606	100%
Locally Raised Revenues	6,795	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,700	0	0%	1,175	0	0%
Other Transfers from Central Government	14,675	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,743,427	581,142	33%	564,980	581,142	103%
Sector Conditional Grant (Wage)	11,700,017	2,925,004	25%	2,925,004	2,925,004	100%
Development Revenues	1,578,227	532,175	34%	513,307	532,175	104%
District Discretionary Development Equalization Grant	149,000	49,667	33%	37,250	49,667	133%
Multi-Sectoral Transfers to LLGs_Gou	4,500	7,599	169%	1,125	7,599	676%
Sector Development Grant	1,424,727	474,909	33%	474,932	474,909	100%
Total Revenues shares	15,141,851	4,061,824	27%	4,027,968	4,061,824	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,786,440	2,809,767	24%	2,946,610	2,809,767	95%
Non Wage	1,777,184	546,130	31%	568,050	546,130	96%
Development Expenditure						
Domestic Development	1,578,227	5,999	0%	513,306	5,999	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	15,141,851	3,361,897	22%	4,027,967	3,361,897	83%
C: Unspent Balances						
Recurrent Balances						
Wage		136,843				

Vote:504 Bugiri District**Quarter1**

Non Wage	36,909		
Development Balances	526,176	99%	
Domestic Development	526,176		
Donor Development	0		
Total Unspent	699,928	17%	

Summary of Workplan Revenues and Expenditure by Source

The department received 4,061,824,000/= which is 27% of the department annual budget and 101% of the quarter budget. The good performance is attributed to 103% performance of the sector conditional grant non wage and DDEG at 133%. However, some grants like local revenue and other transfers from central performed at 0%.

of the funds received, 3,361,897/= was absorbed (83%) leaving a balance of 699,928,000/= as unspent. 95% of the wage was absorbed, 96% of the non wage was also absorbed.

Reasons for unspent balances on the bank account

699,928,000 was unspent in the department of which 136,843,000 is wage for recruitment of new staff, 36,909,000/= is non wage for sports, music and dance activities and operation and maintenance (lightning arrestors). The lightning arrestors are under the procurement process, funds for sports and music activities weren't gotten because of system issues, the recipient had issues of name on the system, 526,179,000/= is development for purchase of new department vehicle, construction of a seed secondary school in iwemba and classroom blocks which activities are under the procurement process

Highlights of physical performance by end of the quarter

paid salaries, paid capitation, held a sports gala, attend UMSFSNP workshops, attended regional budget conference

Vote:504 Bugiri District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,707,590	415,641	24%	396,150	415,641	105%
District Unconditional Grant (Non-Wage)	1,898	475	25%	0	475	0%
District Unconditional Grant (Wage)	98,924	24,731	25%	24,731	24,731	100%
Locally Raised Revenues	1,945	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,300	4,000	93%	1,075	4,000	372%
Other Transfers from Central Government	1,600,524	386,435	24%	370,344	386,435	104%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	197,207	70,405	36%	61,099	70,405	115%
District Discretionary Development Equalization Grant	1,573	524	33%	0	524	0%
Multi-Sectoral Transfers to LLGs_Gou	195,633	69,880	36%	61,099	69,880	114%
Total Revenues shares	1,904,797	486,046	26%	457,248	486,046	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,924	24,731	25%	24,731	24,731	100%
Non Wage	1,608,666	170,984	11%	371,419	170,984	46%
Development Expenditure						
Domestic Development	197,207	60,875	31%	61,099	60,875	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,904,797	256,590	13%	457,248	256,590	56%
C: Unspent Balances						
Recurrent Balances						
		219,926	53%			
Wage		0				
Non Wage		219,926				
Development Balances						
		9,530	14%			
Domestic Development		9,530				

Vote:504 Bugiri District**Quarter1**

Donor Development	0		
Total Unspent	229,456	47%	

Summary of Workplan Revenues and Expenditure by Source

The sector received 486,046,000/= arising from 24,731,000/= as wage, 475,000/= as unconditional grant non wage, 386,435,000/= as other transfers from central government (Road Fund), 524,000/= as DDEG and 73,880,000/= as multisectoral transfers. This was 26% of the expected annual department budget and 106% of the expected quarter budget. The good performance is attributed to the 104% performance of road fund and over 100% performance of multisectoral transfers. 53% of the received funds were also absorbed leaving a balance of 229,456,000/= as unspent.

Reasons for unspent balances on the bank account

229,456,000/= was unspent because of technical issues involved in the migration from IFMS tier II to Tier I which caused challenges that led to delayed release of funds. Of these funds; 219,926,000/= is non wage (road fund) and 9,530,000/= is DDEG unspent in the LLGs. All these funds are for road rehabilitation and maintenance.

Highlights of physical performance by end of the quarter

The key physical performance included grvaelling 6km of Bugiri-Muterere road and embankment works on Lwanika and Budoola swamp.

Vote:504 Bugiri District

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	106,814	26,704	25%	30,523	26,704	87%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	72,289	18,072	25%	18,072	18,072	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	34,525	8,631	25%	12,451	8,631	69%
Development Revenues	547,529	182,510	33%	147,487	182,510	124%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	526,476	175,492	33%	142,224	175,492	123%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
Total Revenues shares	654,343	209,213	32%	178,010	209,213	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,289	18,072	25%	18,072	18,072	100%
Non Wage	34,525	8,532	25%	12,451	8,532	69%
Development Expenditure						
Domestic Development	547,529	20,270	4%	147,487	20,270	14%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	654,343	46,874	7%	178,010	46,874	26%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		100				
Development Balances						
Domestic Development		162,240				
Donor Development		0				
Total Unspent		162,340	78%			

Vote:504 Bugiri District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector received 209,213,000/= arising from **175,492,060/=** as Water and Sanitation development Conditional Grant (DWSCG), 8,631,360/= under the non-wage recurrent grant and 7,017,544/= under the transitional conditional grant-sanitation. This was 32% of the department annual budget and 118% of the expected quarter budget. The good performance is attributed to the good performance of the transitional development grant (123%) and sector development grant (133%). Of the funds received, 26% (46,874) of the quarter budget was absorbed leaving a balance of 162,340,000/= as unspent. 100% of the wage was absorbed, 56% of non wage was absorbed and only 14% of domestic development was absorbed

Reasons for unspent balances on the bank account

162,340,000/= was unspent because contractors hadn't completed works so as to be paid. 162,240,000/= is development for drilling of boreholes and 100,000/= is non wage for operational activities

Highlights of physical performance by end of the quarter

advocacy meetings at s/county level have been conducted.
extension staff meetings with CDOs/HAs/HPMs has been held
communities have been sensitized on the critical requirements.

Vote:504 Bugiri District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	290,477	60,557	21%	88,201	60,557	69%
District Unconditional Grant (Non-Wage)	13,796	3,449	25%	13,796	3,449	25%
District Unconditional Grant (Wage)	217,693	54,423	25%	54,423	54,423	100%
Locally Raised Revenues	5,060	0	0%	946	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,190	0	0%	798	0	0%
Other Transfers from Central Government	40,000	0	0%	13,900	0	0%
Sector Conditional Grant (Non-Wage)	10,739	2,685	25%	4,339	2,685	62%
Development Revenues	83,962	24,126	29%	66,612	24,126	36%
District Discretionary Development Equalization Grant	64,562	21,521	33%	61,762	21,521	35%
Multi-Sectoral Transfers to LLGs_Gou	19,400	2,605	13%	4,850	2,605	54%
Total Revenues shares	374,440	84,683	23%	154,813	84,683	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	217,693	54,423	25%	54,423	54,423	100%
Non Wage	72,785	4,059	6%	33,778	4,059	12%
Development Expenditure						
Domestic Development	83,962	3,205	4%	66,612	3,205	5%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	374,440	61,687	16%	154,813	61,687	40%
C: Unspent Balances						
Recurrent Balances		2,075	3%			
Wage		0				
Non Wage		2,075				
Development Balances		20,921	87%			
Domestic Development		20,921				

Vote:504 Bugiri District**Quarter1**

Donor Development	0		
Total Unspent	22,995	27%	

Summary of Workplan Revenues and Expenditure by Source

The department received 84,683,000/= which is 23% of the annual budget and 55% of the quarter budget. The poor performance is attributed to the under performance of local revenue at 0%, sector conditional grant non wage at 62%, and DDEG at 35%. 72.8% (61,687,000/=) of the budget was absorbed of which wage was 54,423,000/=, non wage 4,059,000/= and 3,205,000/= was DDEG.

Reasons for unspent balances on the bank account

22,995,000/= is unspent of which 2,075,000/= is non wage and 20,921,000/= is development. These are funds for procurement of tree seedlings which is under procurement and the non wage is unspent in LLGs for EIA

Highlights of physical performance by end of the quarter

Settlement of 3 land disputes, one forest patrol, office cleaning, procured office stationery, conducted one stakeholder environmental training, did environmental impact assessment for projects, Climate change activities, attended climate change workshop and regional budget conference in Jinja,

Vote:504 Bugiri District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,066,798	82,141	8%	278,536	82,141	29%
District Unconditional Grant (Non-Wage)	2,847	712	25%	712	712	100%
District Unconditional Grant (Wage)	170,082	42,521	25%	42,521	42,521	100%
Locally Raised Revenues	5,060	0	0%	1,265	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,642	300	2%	5,379	300	6%
Other Transfers from Central Government	782,648	16,229	2%	195,662	16,229	8%
Sector Conditional Grant (Non-Wage)	89,520	22,380	25%	32,998	22,380	68%
Development Revenues	196,104	37,177	19%	39,938	37,177	93%
District Discretionary Development Equalization Grant	10,000	3,333	33%	2,500	3,333	133%
Donor Funding	44,000	0	0%	22,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	142,104	33,844	24%	15,438	33,844	219%
Total Revenues shares	1,262,902	119,319	9%	318,474	119,319	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	170,082	42,521	25%	42,521	42,521	100%
Non Wage	896,716	230	0%	236,016	230	0%
Development Expenditure						
Domestic Development	152,104	17,300	11%	17,938	17,300	96%
Donor Development	44,000	0	0%	22,000	0	0%
Total Expenditure	1,262,902	60,050	5%	318,474	60,050	19%
C: Unspent Balances						
Recurrent Balances						
		39,391	48%			
Wage		0				
Non Wage		39,391				
Development Balances						
		19,877	53%			

Vote:504 Bugiri District**Quarter1**

Domestic Development	19,877		
Donor Development	0		
Total Unspent	59,268	50%	

Summary of Workplan Revenues and Expenditure by Source

The Department received 119,319,000/= which is 9% of the departmental annual budget and 37% of the quarter budget. The under performance is because of the poor performance of local revenue at 0%, other transfers from central government (UWEP & YLP at 8%), sector conditional grant at 68% and donor funding also at 0%. However, DDEG performed well at 133%. 60,050,000/= (5%) of the received funds were absorbed and this constituted 100% of wage, 0.1% (230,000) as non wage and 68% (17,300,000/=) as development. 59,268,000/= was unspent.

Reasons for unspent balances on the bank account

59,268,000/= was unspent of which 39,391,000/= is non wage and 19,877,000/= is development. These are unspent mainly in LLGs because funds were sent late to them for they never had supply numbers as required by the new oracle run system. Development is for livelihood projects yet to be implemented in LLGS and non wage is FAL and operational funds for YLP and UWEP.

Highlights of physical performance by end of the quarter

- Sub county monitoring
- Payment of salaries
- stakeholder meetings
- Gender mainstreaming training

Vote:504 Bugiri District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	148,297	32,818	22%	45,027	32,818	73%
District Unconditional Grant (Non-Wage)	31,228	7,807	25%	12,016	7,807	65%
District Unconditional Grant (Wage)	100,045	25,011	25%	25,011	25,011	100%
Locally Raised Revenues	17,024	0	0%	8,000	0	0%
Development Revenues	18,876	4,292	23%	6,219	4,292	69%
District Discretionary Development Equalization Grant	12,876	4,292	33%	3,219	4,292	133%
Donor Funding	6,000	0	0%	3,000	0	0%
Total Revenues shares	167,173	37,110	22%	51,246	37,110	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	100,045	20,258	20%	25,011	20,258	81%
Non Wage	48,253	7,447	15%	20,016	7,447	37%
Development Expenditure						
Domestic Development	12,876	3,219	25%	3,219	3,219	100%
Donor Development	6,000	0	0%	3,000	0	0%
Total Expenditure	167,173	30,924	18%	51,246	30,924	60%
C: Unspent Balances						
Recurrent Balances		5,113	16%			
Wage		4,753				
Non Wage		360				
Development Balances		1,073	25%			
Domestic Development		1,073				
Donor Development		0				
Total Unspent		6,186	17%			

Vote:504 Bugiri District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received 37,110,000/= which is 22% of the department annual budget and 72% of the department quarter budget. The poor performance is due to the under performance of local revenue at 0%, non wage at 65% and donor at 0%. 30,924,000/= of the funds received were absorbed leaving a balance of 6,186,000/= of the absorbed funds, 20,258,000/= was wage, 7,447,000/= was non wage and 3,219,000/= was DDEG.

Reasons for unspent balances on the bank account

6,186,000/= was unspent of which 4,753,000/= was wage, 360,000/= non wage and 1,073,000/= is development. wage is because planners were put off the science scale in the month of September, non wage is for purchase of office stationery which wasn't possible because supplier had no supply number and the DDEG is surplus to quarter requirement because more was warranted than what was actually required in the quarter.

Highlights of physical performance by end of the quarter

Department paid wages to its staff, conducted internal assessment in preparation for national assessment, formulated the district statistical workshop, finalised and submitted the district performance contract for the fy 2018/19, completed and submitted the annual performance report, attended planning meetings ie dissemination of planning guidelines for education and health department and regional budget conference, held 3 TPC meetings.

Vote:504 Bugiri District

Quarter1

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,479	14,973	22%	17,565	14,973	85%
District Unconditional Grant (Non-Wage)	8,194	2,049	25%	2,048	2,049	100%
District Unconditional Grant (Wage)	51,696	12,924	25%	12,924	12,924	100%
Locally Raised Revenues	7,589	0	0%	2,593	0	0%
Development Revenues	2,000	667	33%	0	667	0%
District Discretionary Development Equalization Grant	2,000	667	33%	0	667	0%
Total Revenues shares	69,479	15,639	23%	17,565	15,639	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,696	12,924	25%	12,924	12,924	100%
Non Wage	15,783	0	0%	4,641	0	0%
Development Expenditure						
Domestic Development	2,000	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	69,479	12,924	19%	17,565	12,924	74%
C: Unspent Balances						
Recurrent Balances		2,049	14%			
Wage		0				
Non Wage		2,049				
Development Balances		667	100%			
Domestic Development		667				
Donor Development		0				
Total Unspent		2,715	17%			

Summary of Workplan Revenues and Expenditure by Source

The sector received 15,639,000/= which is 23% of the departmental annual budget and 89% of the quarter budget. The poor performance is attributed to the zero performance of DDEG and Local revenue. Of the funds received, 74% (12,924,000/=) was absorbed which was only wage leaving a balance of 2,715,000/= as unspent.

Vote:504 Bugiri District

Quarter1**Reasons for unspent balances on the bank account**

2,715,000/= is unspent because all transactions made in the department were unsuccessful as the Principal Internal Auditor's Name was mis-spelt in the IFMS. 2,049,000/= is district unconditional grant non wage for operation of department and 677,000/= is development for auditing DDEG projects

Highlights of physical performance by end of the quarter

audited both higher and lower local governments

Vote:504 Bugiri District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Operations of the department implemented	salaries paid for staff warranting successful senior management committee meetings office of cao facilitated		salaries paid for staff on traditional payroll Senior Management committee meetings held Council and executive committee meetings guided in the application of law ,policies and regulations. Office of CAO and DCAO facilitated with montly fuel for routine supervision activities. ICT equipment repaired Internet / data paid ict training held . district website updated Board of survey held	salaries paid for staff warranting senior management committee meetings office of cao facilitated
211101 General Staff Salaries	940,591	235,148	25 %		235,148
213001 Medical expenses (To employees)	2,000	500	25 %		500
221007 Books, Periodicals & Newspapers	1,440	360	25 %		360
221008 Computer supplies and Information Technology (IT)	10,610	2,563	24 %		2,563
221009 Welfare and Entertainment	11,200	2,800	25 %		2,800
222001 Telecommunications	4,000	1,000	25 %		1,000
222003 Information and communications technology (ICT)	3,335	834	25 %		834
223004 Guard and Security services	1,200	300	25 %		300
223005 Electricity	4,000	1,000	25 %		1,000
223006 Water	2,000	500	25 %		500

Vote:504 Bugiri District

Quarter1

224004 Cleaning and Sanitation	1,800	450	25 %	450
227001 Travel inland	31,913	7,978	25 %	7,978
227002 Travel abroad	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	26,000	6,500	25 %	6,500
228002 Maintenance - Vehicles	8,000	2,112	26 %	2,112
228003 Maintenance – Machinery, Equipment & Furniture	3,000	750	25 %	750
273102 Incapacity, death benefits and funeral expenses	7,000	1,750	25 %	1,750
282102 Fines and Penalties/ Court wards	16,392	4,098	25 %	4,098
Wage Rect:	940,591	235,148	25 %	235,148
Non Wage Rect:	134,890	33,744	25 %	33,744
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,075,481	268,892	25 %	268,892

Reasons for over/under performance: no challenge

Output : 138102 Human Resource Management Services

%age of staff appraised	(all staff to be appraised)	(80%) 80% of staff appraised	(0)PERFORMANCE PLANNING,MONITORING, EVALUATION AND IMPROVEMENT	(80%)80% of staff appraised
Non Standard Outputs:	To pay out pension and gratuity	pension and gratuity paid	To pay out pension and gratuity	pension and gratuity paid
212105 Pension for Local Governments	791,289	197,822	25 %	197,822
212107 Gratuity for Local Governments	710,695	177,674	25 %	177,674
321608 General Public Service Pension arrears (Budgeting)	14,578	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,516,562	375,496	25 %	375,496
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,516,562	375,496	25 %	375,496

Reasons for over/under performance: only a quarter of gratuity was released yet 100% was expected

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(6) 5 (FIVE) training sessions planned for various staff(EXIT, CUSTOMER CARE, HR FORUM, PERFORMANCE MGT AND CAREER DEV	(0)More resources attracted in district	(0)n/a
		Cooperation between HODs and DEC members.	
		Competent District Service Commission.	

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Availability and implementation of LG capacity building policy and plan		(4) 4(Four) training committee meetings to sit	()	()More resources attracted in district	()n/a
				Coperation between HODs and DEC members.	
				Competent District Service Comission.	
Non Standard Outputs:		Meetings, Allowances, sttionary, meals TRAINING COMMITTEE IN PLACE AND FUNCTIONAL,AP RRAISAL EXERCISE	Trained staff due for retirement	Meetings, Allowances, sttionary, meals TRAINING COMMITTEE IN PLACE AND FUNCTIONAL,AP RRAISAL EXERCISE	Trained staff due for retirement
227001	Travel inland	5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	0	0 %	0

Reasons for over/under performance: limited funds as q1 local revenue limit was released late by MOFPED

Output : 138104 Supervision of Sub County programme implementation

N/A					
Non Standard Outputs:		Supervision of Sub County programme implementation	n/a	Supervision of Sub County programme implementation	n/a
227001	Travel inland	18,363	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,363	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	18,363	0	0 %	0

Reasons for over/under performance: local revenue was not warranted on time

Output : 138109 Payroll and Human Resource Management Systems

N/A					
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Non Standard Outputs:		payroll and payslips printed	printed payslips	payroll and payslips printed	printed payslips
		training comittee meetings conducted	training comitte held	training comittee meetings conducted	training comitte held
		Annual staff meeting and end of year party conducted		Annual staff meeting and end of year party conducted	
		HR submission done to the relevant entries		HR submission done to the relevant entries	
		Reward and sanction commitee held		Reward and sanction commitee held	
		stationery and toner procured		stationery and toner procured	
227001	Travel inland	13,211	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		13,211	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		13,211	0	0 %	0
Reasons for over/under performance:		Local revenue was not warranted on time			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		() supervision and monitoring ofLLG records.	() 100% of staff trained in record management	()	()100% of staff trained in record management
Non Standard Outputs:		Maintained registry and records centre equipment	Maintained registry and records centre equipment	Maintained registry and records centre equipment	Maintained registry and records centre equipment
		Fumigation of records center equipment done	Fumigation of records	Fumigation of records center equipment done	Fumigation of records
		Assorted stationery procured		Assorted stationery procured	
		Personal files transferred		Personal files transferred	
		Office equipment maintained		Office equipment maintained	
		Daily collection of in coming mails and dispatch of out going mails		Daily collection of in coming mails and dispatch of out going mails	
227001	Travel inland	2,600	650	25 %	650
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,600	650	25 %	650
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,600	650	25 %	650

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Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	no challenges				
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Mandatory monthly and quarterly display of notices of government programmes and finance received by the district on public notice boards	Notices were displayed office equipoment was maintained		Mandatory monthly and quarterly display of notices of government programmes and finance received by the district on public notice boards	Notices were displayed office equipoment was maintained
	Radio talk shows held			Radio talk shows held	
	media breifings organised and coordinated			media breifings organised and coordinated	
	office equipment maintained			office equipment maintained	
	updated information database			updated information database	
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	250	25 %		250
Reasons for over/under performance:	no challenges				
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	procurement documents procured	procurement documents procured		procurement documents procured	procurement documents procured
	computers and printers repaired serviced			computers and printers repaired serviced	
	Tender activities advertised			Tender activities advertised	
	Reports prepared and submitted to PPDA			Reports prepared and submitted to PPDA	
	Photocopying machine procured			Photocopying machine procured	

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227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: LR Q1 limits availed late by MOFPED				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	skills development career development performance management holding traioning commitee sittings	Orientation of sub counties, trained staff due for retirement	skills development	Orientation of sub counties, trained staff due for retirement
281504 Monitoring, Supervision & Appraisal of capital works	34,668	11,023	32 %	11,023
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,668	11,023	32 %	11,023
Donor Dev:	0	0	0 %	0
Total:	34,668	11,023	32 %	11,023
Reasons for over/under performance: no challenges				
<i>Total For Administration : Wage Rect:</i>	<i>940,591</i>	<i>235,148</i>	<i>25 %</i>	<i>235,148</i>
<i>Non-Wage Reccurent:</i>	<i>1,694,626</i>	<i>410,140</i>	<i>24 %</i>	<i>410,140</i>
<i>GoU Dev:</i>	<i>34,668</i>	<i>11,023</i>	<i>32 %</i>	<i>11,023</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,669,885</i>	<i>656,311</i>	<i>24.6 %</i>	<i>656,311</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-12-31) Annual Performance Report Submitted by 31/12/2017 at Bugiri District headquarters	(na) n/a		(2018-12-31)Submission of quarterly performance reports	()n/a
Non Standard Outputs:	payment of staff wage and operation of finance department	paid salaries, purchased small office equipment and CFO's trip to Nairobi Kenya		salaries paid, workshops, cleaning materials, break tea items, small office equipment	paid salaries, purchased small office equipment and CFO's trip to Nairobi Kenya
211101 General Staff Salaries	172,472	43,118	25 %		43,118
221002 Workshops and Seminars	3,741	935	25 %		935
221007 Books, Periodicals & Newspapers	2,720	680	25 %		680
221011 Printing, Stationery, Photocopying and Binding	8,512	2,128	25 %		2,128
221012 Small Office Equipment	5,949	1,487	25 %		1,487
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	30,000	7,500	25 %		7,500
224004 Cleaning and Sanitation	800	200	25 %		200
227001 Travel inland	800	200	25 %		200
228001 Maintenance - Civil	9,087	4,543	50 %		4,543
Wage Rect:	172,472	43,118	25 %		43,118
Non Wage Rect:	61,609	17,674	29 %		17,674
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	234,081	60,792	26 %		60,792
Reasons for over/under performance:	no major challenges only an over performance due to CFO's trip to Nairobi Kenya				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(180165172) UGX 180,165,172/= collected as LG Service tax at Bugiri District headquarters. Increased revenue mobilization by the department	(0) nil		(130000000)130 millions to be collected	(0)nil
Value of Other Local Revenue Collections	() UGX 214,648,000/= collected as Other Local Revenue from the entire district	(12500000) 12,500,000/= collected		()	(12500000)12,500,000/= collected

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Non Standard Outputs:		n/a	n/a	n/a	n/a
227001	Travel inland	13,000	634	5 %	634
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,000	634	5 %	634
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	13,000	634	5 %	634
Reasons for over/under performance:		less local revenue was collected and more wasn't warranted on time			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(2018-05-31) nnuual workplan and Budget approved by council by 31/05/2018	()	(n/a)	()
Date for presenting draft Budget and Annual workplan to the Council		(2018-03-15) Draft Budget and Annual Workplan for FY 2018/2019 presented to council by 15/03/2018	()	(n/a)	()
Non Standard Outputs:		Budget for fy 2018/19 formulated		attend regional budget meetings	
221011	Printing, Stationery, Photocopying and Binding	3,750	1,300	35 %	1,300
227001	Travel inland	3,250	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	1,300	19 %	1,300
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,000	1,300	19 %	1,300
Reasons for over/under performance:		Money was spent in q1 yet actual activity was planned for in q2 thus the over performance			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		final accounts, payment of URA returns	supervised LLGs and filled and submitted monthly and quarterly URA returns	URA returns, supervision of LLGs in accounting procedures	supervised LLGs and filled and submitted monthly and quarterly URA returns
227001	Travel inland	41,320	9,000	22 %	9,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	41,320	9,000	22 %	9,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	41,320	9,000	22 %	9,000
Reasons for over/under performance:		LR performed poorly and warranted late			
Output : 148105 LG Accounting Services					

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Date for submitting annual LG final accounts to Auditor General	(2018-09-30) LG Final Accounts for FY 2017/2018 submitted to Auditor General by 30/09/2018	(n/a) n/a	(n/a)	(n/a)
Non Standard Outputs:	compilation and submission of URA returns	submitted quarterly URA returns	quarter compilation and submission of URA returns	submitted quarterly URA returns
227001 Travel inland	18,000	3,125	17 %	3,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	3,125	17 %	3,125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,000	3,125	17 %	3,125
Reasons for over/under performance:	local revenue performed poorly			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	servicing of IFMS equipment nbsp;	purchased stationery and procured a new printer for the department (IFMS) users	generator serviced, computer hardware serviced, stationery procured	purchased stationery and procured a new printer for the department (IFMS) users
221016 IFMS Recurrent costs	30,000	7,500	25 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500
Reasons for over/under performance:	no challenge			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Construction of a pit latrine at the district headquarters next of finance department.		Construction of a pit latrine at the district headquarters next of finance department.	
312101 Non-Residential Buildings	28,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,000	0	0 %	0
Reasons for over/under performance:				
Total For Finance : Wage Rect:				
172,472 43,118 25 % 43,118				
Non-Wage Reccurent:				
170,929 39,233 23 % 39,233				

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<i>GoU Dev:</i>	<i>28,000</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>371,401</i>	<i>82,351</i>	<i>22.2 %</i>	<i>82,351</i>

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance					
Programme : 1382 Local Statutory Bodies										
Higher LG Services										
Output : 138201 LG Council Adminstration services										
N/A										
Non Standard Outputs:	<p>Six (6) normal district council meetings held formulate policies, discussion of departmental and sectoral reports, receiving & approval of district plans and budgets, discussion of reports ; etc at Bugiri district Hqtrs and six sets of minutes in place on file.</p>	committee meeting held		council, committee meetings held. monitoring projects, programmes & reports. councilors emoluments, pledges & Salaries paid. procurement of New papers. stationary	committee meeting held					
211101 General Staff Salaries	203,282	50,821	25 %		50,821					
221011 Printing, Stationery, Photocopying and Binding	2,260	450	20 %		450					
221017 Subscriptions	2,000	0	0 %		0					
222001 Telecommunications	600	0	0 %		0					
223004 Guard and Security services	300	0	0 %		0					
224004 Cleaning and Sanitation	600	0	0 %		0					
227004 Fuel, Lubricants and Oils	28,120	7,264	26 %		7,264					
282101 Donations	15,240	4,500	30 %		4,500					
282103 Scholarships and related costs	17,000	0	0 %		0					
Wage Rect:	203,282	50,821	25 %		50,821					
Non Wage Rect:	66,120	12,214	18 %		12,214					
Gou Dev:	0	0	0 %		0					
Donor Dev:	0	0	0 %		0					
Total:	269,402	63,035	23 %		63,035					
Reasons for over/under performance:	local revenue was warranted late due to late collection and release of quarter expenditure limit by ministry of finance planning and economic development.									
Output : 138202 LG procurement management services										
N/A										

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Non Standard Outputs:		<p><p>&nbsp;paid members' sitting allowances, recruited, promoted, confirmed, disciplined, regularized & corrigenda. &nbsp;Membership fees paid to DSC Association. Reports made & submitted. Allowances, Utility bills paid. Records kept. news papers procured</p>
</p>	<p>paid members' sitting allowances, utilities, submissions to MOPS</p>	<p>Recruit, promote, confirm, discipline, regularize & corrigenda. pay membership fees to DSC Association. 1 reports & submit to relevant authorities. pay allowances, Utility bills. keep records. buy news papers.</p>	<p>paid members' sitting allowances, utilities, submissions to MOPS</p>
213001	Medical expenses (To employees)	0	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	1	0	0 %	0
221001	Advertising and Public Relations	3,000	0	0 %	0
221004	Recruitment Expenses	14,552	4,669	32 %	4,669
221007	Books, Periodicals & Newspapers	720	180	25 %	180
221008	Computer supplies and Information Technology (IT)	4,156	0	0 %	0
221009	Welfare and Entertainment	300	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,504	700	28 %	700
221012	Small Office Equipment	400	0	0 %	0
221017	Subscriptions	400	0	0 %	0
222001	Telecommunications	300	0	0 %	0
222003	Information and communications technology (ICT)	800	0	0 %	0
223005	Electricity	300	150	50 %	150
223006	Water	300	0	0 %	0
224004	Cleaning and Sanitation	288	0	0 %	0
225001	Consultancy Services- Short term	117	0	0 %	0
227001	Travel inland	12,945	870	7 %	870
227004	Fuel, Lubricants and Oils	2,400	336	14 %	336
228003	Maintenance – Machinery, Equipment & Furniture	44	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	43,528	6,905	16 %	6,905
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	43,528	6,905	16 %	6,905
Reasons for over/under performance:		Other funds not received because of delays by the migration from tier II to Tier I			
Output : 138204 LG Land management services					
N/A					

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Non Standard Outputs:	4 land board meetings held. Supervision and monitoring of land board activities reports made. 	held one land committee meeting and paid sitting allowances, food and refreshments and submissions to kampala	Hold contracts committee meetings, procure meals, stationary, pay allowances	held one land committee meeting and paid for sitting allowances, food and refreshments and submissions to kampala
221011 Printing, Stationery, Photocopying and Binding	769	800	104 %	800
227001 Travel inland	5,960	1,175	20 %	1,175
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,529	1,975	26 %	1,975
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,529	1,975	26 %	1,975

Reasons for over/under performance: no major challenge

Output : 138205 LG Financial Accountability

N/A				
Non Standard Outputs:	4 LG PAC reports discussed by council. Allowances to PAC members paid. PAC meetings and PAC reports prepared.	one LG PAC report discussed, paid allowances to PAC members	4 LG PAC reports discussed by council. Allowances to PAC members paid. PAC meetings & PAC reports prepared.	one LG PAC report discussed, paid allowances to PAC members
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	10,240	3,320	32 %	3,320
227004 Fuel, Lubricants and Oils	1,040	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,280	3,320	23 %	3,320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,280	3,320	23 %	3,320

Reasons for over/under performance: no major challenges

Output : 138206 LG Political and executive oversight

N/A				
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Non Standard Outputs:		Council meetings held, minutes in place, motion,reports and resolutions in place & implemented Conducive working environment provided. Good motor-able Vehicles and motor cycles. 		council, executive, and standing committee meeting held. allowance, welfare & pledges paid.	
211103	Allowances	209,000	16,570	8 %	16,570
221009	Welfare and Entertainment	74,505	1,452	2 %	1,452
227001	Travel inland	6,699	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	290,204	18,022	6 %	18,022
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	290,204	18,022	6 %	18,022
Reasons for over/under performance:		Local revenue (LR)was warranted late and finance released LR Q1 expenditure limit in Q2			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		12 sets of minutes	one meeting held	4 sets of minutes	one meeting held
227001	Travel inland	6,607	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,607	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,607	0	0 %	0
Reasons for over/under performance:		Local Revenue Q1 expenditure limit was released in Q2 by ministry of finance			
Total For Statutory Bodies : Wage Rect:		203,282	50,821	25 %	50,821
Non-Wage Reccurent:		433,250	43,676	10 %	43,676
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		636,533	94,497	14.8 %	94,497

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Production staff paid salaries and facilitate extension workers to provide extension services to farmers in the district. Conduct multi sector innovation platform meetings. Conduct farmer and farmer organization profiling and mapping. Train farmers on good agronomic and animal husbandry practices. Conduct monthly and quarterly staff meetings. Conduct farmer field days for sharing experiences and technology transfer. Conduct exchange visits to model farmers and research institutions such as NARO. Facilitate fuel to all extension staff in the production department. Repair and maintenance of sector vehicles and motorcycles. Set up demonstrations on both crop and livestock enterprises. quarterly supervision of sub county level staff. Monitoring and supervision of all agricultural projects in the district by all the district stakeholders.	Production staff paid salaries and facilitate extension workers to provide extension services to farmers in the district.		Production staff paid salaries and facilitate extension workers to provide extension services to farmers in the district.	Production staff paid salaries and facilitate extension workers to provide extension services to farmers in the district.
211101 General Staff Salaries	761,358	172,263	23 %		172,263

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227001 Travel inland	267,348	55,258	21 %	55,258
Wage Rect:	761,358	172,263	23 %	172,263
Non Wage Rect:	267,348	55,258	21 %	55,258
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,028,706	227,522	22 %	227,522

Reasons for over/under performance:

Inadequate transport facilities.
the under performance under wage is due to a gap in staff, however recruitment and promotions on replacement basis is ongoing to bridge the gap.
The underperformance under non wage is due to incomplete spending of planned funds on entomological activities and the senior agriculture Engineers activity during the quarter as booth of them were not available , they are out of the country attending a training course by MAAIF while other activities where not implemented because the procurement process was ongoing.

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

N/A

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Non Standard Outputs:	Production staff paid salaries and facilitate extension workers to provide extension services to farmers in the district. Conduct multi sector innovation platform meetings. Conduct farmer and farmer organization profiling and mapping. Train farmers on good agronomic and animal husbandry practices. Conduct monthly and quarterly staff meetings. Conduct farmer field days for sharing experiences and technology transfer. Conduct exchange visits to model farmers and research institutions such as NARO. Facilitate fuel to all extension staff in the production department. Repair and maintenance of sector vehicles and motorcycles. Set up demonstrations on both crop and livestock enterprises. quarterly supervision of sub county level staff. Monitoring and supervision of all agricultural projects in the district by all the district stakeholders.	production staff paid salaries and facilitate extension workers to provide extension services to farmers in the district. Conduct multi sector innovation platform meeting. Conduct farmer and farmer organization profiling and mapping. Train farmers on good agronomic and animal husbandry practices		
263367 Sector Conditional Grant (Non-Wage)	69,488	1,455	2 %	1,455
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,535	1,455	26 %	1,455
Gou Dev:	63,953	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	69,488	1,455	2 %	1,455
Reasons for over/under performance:	under non wage , there was over performance as these funds were used to facilitate extension workers to provide extension services in the community. There was under performance under the development fund, because these funds were not utilised this quarter because there was delay in the procurement process, therefore procurement process is ongoing.			
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018203 Livestock Vaccination and Treatment				
N/A				

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Non Standard Outputs:		farmer profiling conducted, farmer field days conducted, smart phones procured, demonstration materials procured, 1 referigerator procured, 4 quarterly reports prepared and submiteed to MAAIF, 200 livestock traders mobilised, sensitized and licensed, telecommunication services provided, attend annual veterinary day sympothium, value chain actors meeting procured	farmer profiling conducted, farmer field days conducted, demo gardens set up, value actors training conducted, trained 12000 on good Animal husbandry practices, Pasture establishment and production established, FAAB, PHH, GAP, Moto cycles and vehicles serviced and repaired, Cassava multiplication gardens set up	farmer profiling conducted, farmer field days conducted, smart phones procured, demo materials procured, 1 referigerator procured, 1 quarterly report prepared and submitted to MAAIF, 200 livestock traders mobilised, sensitized and licensed, telecommunication services provided, annual vet day symposium attended	farmer profiling conducted, farmer field days conducted, demo gardens set up, value actors training conducted, trained 12000 on good Animal husbandry practices, Pasture establishment and production established, FAAB, PHH, GAP, Moto cycles and vehicles serviced and repaired, Cassava multiplication gardens set up
227001	Travel inland	3,343	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,343	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,343	0	0 %	0
Reasons for over/under performance:		Inadequate transport Under non wage, there was under performance as these funds had not been warranted for spending.			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		General Fisheries supervision carried out. Fish vessels and fishflock licensed, lake patrols conducted in Bulidha and Budhaya SC, 1 quarterly report prepared and submitted to Fisheries Hqs. Procured office stationery. Data collected and compiled.	General fisheries supervision carried out, fish vessels and fishflock licensed, lake patrols conducted in bulidha and budaya s/c, 1 quarterly report prepared and submitted to MAAIF, procured office stationery, data collected and compiled to aid in planning and decision making.	General Fisheries supervision carried out. Fish vessels and fishflock licensed, lake patrols conducted in Bulidha and Budhaya SC, 1 quarterly report prepared and submitted to Fisheries Hqs. Procured office stationery. Data collected and compiled. procure one aquarium.	General fisheries supervision carried out, fish vessels and fishflock licensed, lake patrols conducted in bulidha and budaya s/c, 1 quarterly report prepared and submitted to MAAIF, procured office stationery, data collected and compiled to aid in planning and decision making.
227001	Travel inland	2,687	672	25 %	672
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,687	672	25 %	672
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,687	672	25 %	672
Reasons for over/under performance:		Inadequate transport facility			

Vote:504 Bugiri District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	demonstration for NAROCAS cassava cuttings and orange flesh sweet potatoes set up for multiplication, demonstration of small irrigation technologies set up, Surveillance of crop pests and disease including Banana and Coffee Wilt, Maize Necrosis Lethal Disease and Black coffee twig borer conducted for early detection and prevention of disease outbreak , Mobile plant clinics conducted to address on spot constraints in crop production, Data collected and 1 quarterly report compiled and submitted to Commissioner crop production - Entebbe. Vegatable oil development project activities implemented. Routine supervision of staffs, inspection and registration of agric inputs and produce stores and crop processing units conducted in the district. 1 Quarterly staff meeting held.coffee seeds and shade nets procured and access to office utilities like internet, assorted stationery, Repair and service UG 2390A motorcycle, Value chain actors meetings conducted along different crop enterprises value chains, farmer profiling conducted,	2 Demos for NAROCAS1 cassava cuttings set up, 100 orange flesh sweet potatoe and iron rich beans gardens set up, 1 farmer field day conducted, farmer profiling conducted, surveillance of pests and diseases conducted, 3 plant clinics conducted, inspection of 38 agro dealers, 1 quarterly report prepared, compiled and submitted to MAAIF, 1 motor cycle repaired and serviced, VODP2 and UMFSNP activities implemented , office stationery procured.		demos for NAROCAS 1 cassaving and orange flesh sweet potatoes set up, farmer field days conducted, farmer profiling conducted, surveillance of pests and diseases, inspection of agro dealers, 1 quarterly report prepared and submitted to maaif, motorcycles repaired and serviced, value chain actors meeting held, vODP2 and UMFSNP activities implemented, office stationery procured, small irrigation technologies procured	2 Demos for NAROCAS1 cassava cuttings set up, 100 orange flesh sweet potatoe and iron rich beans gardens set up, 1 farmer field day conducted, farmer profiling conducted, surveillance of pests and diseases conducted, 3 plant clinics conducted, inspection of 38 agro dealers, 1 quarterly report prepared, compiled and submitted to MAAIF, 1 motor cycle repaired and serviced, VODP2 and UMFSNP activities implemented , office stationery procured.

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	Farmer field days conducted, Exchange visits conducted, Attend the National agriculture show and the harvest money expo, Training on agronomy, PHH, FAAB, soil and water conservation technologies conducted. Train youth groups in Farming as a business.				
227001	Travel inland	4,276	1,015	24 %	1,015
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,276	1,015	24 %	1,015
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,276	1,015	24 %	1,015
Reasons for over/under performance:		pest and disease out break - FAW Climate change Price fluctuation of agricultural commodities inadequate transport facilities			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(50) 50 impregnated pyramidal tsetse control traps procured and deployed in high tsetse challenge areas of Nabukalu, Buluguyi, Buwunga, Kapyanga,Bulesa, Iwemba and Muterere	(10) 10 impregnated pyramidal tsetse control traps procured	(10)50 impregnated pyramidal tsetse control traps procured and deployed in high tsetse challenge areas of Nabukalu, Buluguyi, Buwunga, Kapyanga,Bulesa, Iwemba and Muterere	(10)10 impregnated pyramidal tsetse control traps procured	

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Non Standard Outputs:		50 impregnated pyramidal tsetse control traps procured and deployed in high tsetse challenge areas of Nabukalu, Buluguyi, Buwunga, Kapyanga,Bulesa, Iwemba and Muterere, supervision on entomolgical activities in the district, data compilation, preparation and submission to MAAIF, Purchase and deploy apiary kits for promotion and seting up demonstration sites on bee farming,One Entomology Officer to attend the three days Annual Entomological Association Training in Kampala,Make 4 quarterly provision for internet and telephone for office use, 12 Monthly and 4 Quarterly sector reports prepared and submitted to Commissioner Entomology Services.	entomological activities supervised and monitored in the district, i quarterly report submitted to MAAIF	50 impregnated pyramidal tsetse control traps procured, entomological activites supervised, data compiled and submitted to maaif, purchase and deploy apiary kits, demo materials procured, one entomologist to attend annual entomolgical day, quarterly provision of telecommunication services	entomological activities supervised and monitored in the district, i quarterly report submitted to MAAIF
227001	Travel inland	1,938	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,938	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,938	0	0 %	0
Reasons for over/under performance:		inadequate transport facility Under non wage, there was under performance as these funds hadnot been warranted for spending. The entomologist had traved to kenya to attend a training by MAAIF			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		2 vehicles and 4 motorcycles repaired and serviced. staffs paid salaries. demonstration and multiplication gardens set up, maintenancane of production office block, district	2 vehicles and 4 motorcycles repaired and serviced, staff paid salaries, demos and multiplication gardens set up, demo materials procured, quarterly supervision of agric projects conducted, quarterly consultative visits to	2 vehicles and 4 motocycles repaired and serviced, staffs paid salaries, demos and multiplication gardens set up, demo materials procured, one filing cabin procured, supervision of agric projects,	2 vehicles and 4 motorcycles repaired and serviced, staff paid salaries, demos and multiplication gardens set up, demo materials procured, quarterly supervision of agric projects conducted, quarterly consultative visits to

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Quarter1

	production coordination meetings conducted, supervision of farmer profiling activity, 1 compound maintained quarterly at Namayemba unit. Agricultural data collected and disseminated for agricultural planning. 4 quarterly field supervision visits conducted.4 Quarterly and one Annual Report prepared and submitted to MAAIF Hqs. Production related Internees supervised and staff mentored. Office equipments repaired. 4 quarterly sector heads meetings conducted. 1 unit Guard hired for Namayemba. Monthly Payment for office utilities effected. 1photocopier, 2 printers serviced and repaired, Electrical components, door locks and sanitary materials procured for office use, office doors repaired, 4 Consultative visit to both MAAIF and NARO conducted. Participate in World Food Day and National Agricultural Show Celebrations. Small office equipments procured, tea items procured for office use.Bank charges paid. attend national level planning meetings, 1 I - pad, 1 external hard disk, 1 Camera. 1 Filling wooden or metallic cabin and Tonner for both computer and photocopier serviced, maintained and procured to strengthen MIS.	MAAIF and NAADS conducted, door locks and sanitary materials procured, attended the jinja agricultural show , hire one guard at namayemba, break tea seved, attend national level meetings, bank charges paid.	consultative visits made, door locks and sanitary materials procured, support bugiri expo, harvest money expo and jinja show attended, hire one guard at namayemba, break tea served, attend national level meetings, bank charges paid	MAAIF and NAADS conducted, door locks and sanitary materials procured, attended the jinja agricultural show , hire one guard at namayemba, break tea seved, attend national level meetings, bank charges paid.
227001 Travel inland	33,344	8,327	25 %	8,327

Vote:504 Bugiri District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,344	8,327	25 %	8,327
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,344	8,327	25 %	8,327

Reasons for over/under performance: Inadequate transport facilities
Price fluctuation of agricultural commodities

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	Conduct Mobilization and sensitization of district stakeholders on the new UMFSNP, Mobilization / sensitization using media communication,Conduct 2 dissemination meetings at District level per year, Procure Project Branded T shirts (Assume 2 people per school LF & VHT), Facilitate Inter School Competition (Assume 20 Pupils from each of the 100 school @ to get a T shirt), Mobilize, identify and orient PGs Mobilize and sensetize community on identification of lead farmers .Conduct District workshops to identify local Micro- nutrients rich crops planting Materials, Enhancing Nutrion services through primary schools procurement and supply of agricultural inputs (fertilizers, pesticides and herbicides. procurement and supply of non locally available seed/seedlings. procurement and supply of locally available seeds.	N/A	Conduct Mobilization and sensitization of district stakeholders on the new UMFSNP, Mobilization / sensitization using media communication,Conduct 2 dissemination meetings at	N/A
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	procurement of hoes, rakes, watering cans etc for the 100 selected schools. procurement of tree seedlings and payment for labour fencing procurement of saucepans, energy saving stoves, assorted food ingredients, conducting a nutrition education, demonstration open day in each school procurement and supply of assorted, garden tools and equipment to lead farmers, Support agric. School based services, Strengthen nutrition services through VHTs and HC11 levels, Strengthening capacity to deliver nutrition interventions. Deployment and payment of one District Project Assistant. implementation of VODP2 activities, micro irrigation technologies procured, farmer field days conducted, pests and disease surveillance conducted, one soya bean thresher procured, PHH technologies and materials procured, oil seed planning and review meetings conducted.				
312104 Other Structures	2,207,433	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,207,433	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,207,433	0	0 %		0
Reasons for over/under performance:		activity implementation planned for q2			
Output : 018281 Cattle dip construction					
N/A					

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Non Standard Outputs:	Complete Construction of a 20 meter long permanent metallic cattle handling crush at Budhebero valley tank in Nabukalu sub county, one referigerator procured	n/a	Complete Construction of a 20 meter long permanent metallic cattle handling crush at Budhebero valley tank in Nabukalu sub	n/a
312104 Other Structures	11,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	0	0 %	0
Reasons for over/under performance:	under procurement process			
Output : 018284 Plant clinic/mini laboratory construction				
N/A				
Non Standard Outputs:	Production administrative office behind block and plant clinic lab block rehabilitated and maintained.	n/a	Production administrative office behind block and plant clinic lab block rehabilitated and maintained.	n/a
312104 Other Structures	25,351	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,351	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,351	0	0 %	0
Reasons for over/under performance:	under procurement process			
Output : 018285 Crop marketing facility construction				
N/A				
Non Standard Outputs:	cassava cuttings and orange flesh sweet potatoes procured, small micro irrigation system procured, demonstration materials procured.	n/a	assava cuttings and orange flesh sweet potatoes procured, small micro irrigation system procured, demonstration materials procured.	n/a
312104 Other Structures	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:	under procurement process			

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 Radio Talk Shows conducted to increase awareness about savings, credit and trade.	(1) 1 radio talk show conducted to increase awareness about saving and credit		(1)1 Radio Talk Shows conducted to increase awareness about savings, credit and	(1)1 radio talk show conducted to increase awareness about saving and credit
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 meetings conducted for SACCOs and producer organisations stakeholders at the District.	() 1 meeting conducted for SACCOs and POs stakeholders at the district		(1)1 meetings conducted for SACCOs and producer organisations stakeholders at the District.	(1)1 meeting conducted for SACCOs and POs stakeholders at the district
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	3,656	1,114	30 %		1,114
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,656	1,114	30 %		1,114
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,656	1,114	30 %		1,114
Reasons for over/under performance:	inadequate transport facilities weak cooperatives and farmers organisations farmers mindset under non wage, there was over performance as more meetings were conducted for POs				
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 2 awareness radio talk shows on Business advisory services, records management and Business planning and 2 on enterprise selection and farming as a business conducted.	(1) 1 awareness radio talk show on business advisory services conducted, records management and business planning conducted.		(1)1 awareness radio talk shows on Business advisory services, records management and Business planning and 1 on enterprise selection and farming as a business conducted.	(1)1 awareness radio talk show on business advisory services conducted, records management and business planning conducted.
No of businesses assited in business registration process	(4) 4 Businesses Inspected and assisted in Business registration process.	(1) 1 business inspected and assisted in business registration process		(1)1 Businesses Inspected and assisted in Business registration process.	(1)1 business inspected and assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(2) Two enterprises linked to UNBS for product quality and standards	()		(0)	()
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	5,280	1,520	29 %		1,520

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,280	1,520	29 %	1,520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,280	1,520	29 %	1,520

Reasons for over/under performance: inadequate transport facilities

Output : 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(4) 4 Producer groups in the Sub Counties of Buwunga, Iwemba Nabukalu and Nankoma linked to markets internationally through UEPB.	(1) 1 producer group in Nankoma linked to markets	(1) 1 Producer groups in the Sub Counties of Buwunga, Iwemba Nabukalu and Nankoma linked to markets internationally through UEPB.	(1)1 producer group in Nankoma linked to markets
No. of market information reports desserminated	(8) 8 Market information reports dessiminated to the business community for informed marketing decisions through networking plat forms at district.	(2) 2 market information reports dessiminated to the business community.	(2)2 Market information reports dessiminated to the business community for informed marketing decisions through networking plat forms at district.	(2)2 market information reports dessiminated to the business community.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	4,243	1,361	32 %	1,361

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,243	1,361	32 %	1,361
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,243	1,361	32 %	1,361

Reasons for over/under performance: Received resource support from UMSFSNP

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(12) The performance of 12 cooperative groups Supervised and mentored , Information sharing meetings held for stakeholders and SACCO executives conducted	(3) 3 cooperative groups supervised	(3)The performance of 3 cooperative groups Supervised and mentored , Information sharing meetings held for stakeholders and SACCO executives conducted	(3)3 cooperative groups supervised
No. of cooperative groups mobilised for registration	(2) 2 cooperatives mobilised and their registration processed.	(0) none	(1)1 cooperatives mobilised and their registration processed.	(0)none
No. of cooperatives assisted in registration	(2) 2 cooperatives mobilised and assisted in their registration processed.	(0) none	(1)1 cooperatives mobilised and assisted in their registration processed.	(0)none
Non Standard Outputs:	N/A	N/A	N/A	N/A

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227001 Travel inland	4,425	1,306	30 %	1,306
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,425	1,306	30 %	1,306
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,425	1,306	30 %	1,306
Reasons for over/under performance: Received resource support from UMSFSNP				
Output : 018305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(2) 2 tourism sensitization meetings for key stakeholders in the district conducted.	(1) 1 tourism sensitization meeting held.	(0)N/A	(1)1 tourism sensitization meeting held.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(10) 10 hospitality facilities in the district identified.	(2) 2 hospitality facilities in the district identified.	(2) hospitality facilities in the district identified.	(2)2 hospitality facilities in the district identified.
No. and name of new tourism sites identified	(2) 2 new tourism sites in the district assessed and identified.	(1) 1 new tourism site in the district assessed and identified.	(0)N/A	(1)1 new tourism site in the district assessed and identified.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	761	267	35 %	267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	761	267	35 %	267
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	761	267	35 %	267
Reasons for over/under performance: Received extra resources from UMSFSNP				
Total For Production and Marketing : Wage Rect:	761,358	172,263	23 %	172,263
Non-Wage Recurrent:	336,836	72,296	21 %	72,296
GoU Dev:	2,322,737	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	3,420,931	244,559	7.1 %	244,559

Vote:504 Bugiri District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Salaries paid to all health workers in the health facilities		N/A	Salaries paid to all health workers in the health facilities
211101 General Staff Salaries	2,237,520	559,380	25 %		559,380
Wage Rect:	2,237,520	559,380	25 %		559,380
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,237,520	559,380	25 %		559,380
Reasons for over/under performance: No major challenges were encountered					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(11687) 11687 outpatients visit the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood	(1740) 1740 outpatients visited the NGO basic health facilities by the end of the first quarter		(2921)2921 outpatients visit the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood	(1740)1740 outpatients visited the NGO basic health facilities during the first quarter
No. and proportion of deliveries conducted in the NGO Basic health facilities	(72) 72 deliveries conducted in the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood	(23) 23 Deliveries conducted in the Basic Government NGO health facilities		(18)18 deliveries conducted in the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood	(23)23 Deliveries conducted in the Basic Government NGO health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4287) 4287 children immunized with pentavalent vaccine in the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood	(616) 616 Children immunized with Pentavalent vaccine in the NGO basic health Facilities by the end of the quarter		(1071)1071 children immunized with pentavalent vaccine in the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood	(616)616 Children immunized with Pentavalent vaccine in the NGO basic health Facilities
Non Standard Outputs:	PHC transferred to the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood	Quarterly PHC transferred to the NGO basic health facilities in the district		Quarterly PHC transferred to the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood	Quarterly PHC transferred to the NGO basic health facilities in the district

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291001 Transfers to Government Institutions	9,547	2,387	25 %	2,387
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,547	2,387	25 %	2,387
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,547	2,387	25 %	2,387

Reasons for over/under performance: No major challenges were encountered during the reporting period

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

Number of trained health workers in health centers	(375) 375 Staff in the Government Health facilities	(375) 375 Health workers present the health Facilities by the end of the quarter	(375)375 Staff available in the Government Health facilities	(375)375 Health workers present the health Facilities
No of trained health related training sessions held.	(40) 40 Training sessions held in the FY	(10) 10 Training sessions were conducted by the end of the quarter	(10)15 training sessions held in the FY	(10)10 Training sessions were conducted
Number of outpatients that visited the Govt. health facilities.	(263796) 263796 Outpatients visit the health facilities.	(46171) 46171 outpatients visited the government health facilities by the end of the quarter	(65949)65949 Outpatients visit the health facilities.	(46171)46171 outpatients visited the government health facilities during the reporting period
Number of inpatients that visited the Govt. health facilities.	(6594) 6594 inpatients served in the health facilities	(1282) 1282 inpatients were admitted the health facilities by the end of the first quarter	(1648)1648 inpatients served in the health facilities	(1282)1282 inpatients were admitted the health facilities during the quarter
No and proportion of deliveries conducted in the Govt. health facilities	(5358) 5358 deliveries conducted in the HFs	(1535) 1535 Deliveries conducted in the lower Government health facilities by the end of Q1	(1340)1340 deliveries conducted in the HFs	(1535)1535 Deliveries conducted in the lower Government health facilities
% age of approved posts filled with qualified health workers	() 68 % staff establishment in the health facilities	() 60.2% of the approved structure filled with qualified health workers	()	()60.2% of the approved structure filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() 80% of the villages having functional VHTs	() 80% of the villages have functional VHTs	()	()80% of the villages have functional VHTs
No of children immunized with Pentavalent vaccine	(17517) 17517 children immunised with Pentavalent vaccine	(9657) 9657 children immunised with Pentavalent vaccine in the lower government health facilities by the end of the reporting period	(4379)4379 children immunised with Pentavalent vaccine	(9657)9657 children immunised with Pentavalent vaccine in the lower government health facilities
Non Standard Outputs:	PHC transferred to the Lower Health facilities 	PHC funds transferred to all Lower Government Health facilities	PHC transferred to the Lower Health facilities	PHC funds transferred to all Lower Government Health facilities
291001 Transfers to Government Institutions	203,001	50,750	25 %	50,750

Vote:504 Bugiri District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	203,001	50,750	25 %	50,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	203,001	50,750	25 %	50,750

Reasons for over/under performance: No major challenges were faced during the reporting period

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

N/A				
Non Standard Outputs:	Minor repairs at the maternity ward of Buwunga HC III	No repairs were done	Minor repairs at the maternity ward of Buwunga HC III	No repairs were done
312101 Non-Residential Buildings	19,289	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,289	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,289	0	0 %	0

Reasons for over/under performance: The repairs weren't done as we await the procurement process

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	Minor repairs of the OPD ward of Kayango HC III and Buwunga HC III	No repairs were done	Minor repairs of the OPD ward of Kayango HC III and Buwunga HC III	No repairs were done
312101 Non-Residential Buildings	47,866	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,866	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,866	0	0 %	0

Reasons for over/under performance: The repairs weren't done as we await the procurement process

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

N/A				
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Vote:504 Bugiri District

Quarter1

Non Standard Outputs:	Water Tank procured Purchase of water tank for Bugiri Hospital Quarterly performance review meetings Quarterly hospital meetings Payment of wage for the support staff Staff motivation Purchase of stationery and other office equipments Payment of utility bills 	Payment of salaries for all the staff at the district General Hospital	Quarterly performance review meetings	Payment of salaries for all the staff at the district General Hospital
211101 General Staff Salaries	1,912,774	473,648	25 %	473,648
Wage Rect:	1,912,774	473,648	25 %	473,648
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,912,774	473,648	25 %	473,648
Reasons for over/under performance:	All the staff in the district General hospital received their planned salaries			

Lower Local Services

Output : 088251 District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	() 75% of the approved posts filled with qualified personnel	() 81.6% of the approved structure filled by qualified health workers	()	()81.6% of the approved structure filled by qualified health workers
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(5724) 5742 admissions in the district general hospital	(2565) 2565 Admissions were done in the district hospital by the end of the reporting period	(1431)1431 admissions in the district general hospital	(2565)2565 Admissions were done in the district hospital
No. and proportion of deliveries in the District/General hospitals	(2956) 2956 deliveries conducted in the district general hospital	(751) 751 Deliveries were conducted in the district general hospital by the end of the quarter	(739) 739 deliveries conducted in the district general hospital	(751)751 Deliveries were conducted in the district general hospital during the quarter

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Number of total outpatients that visited the District/ General Hospital(s).	(47417) 47417 outpatients visit the district general hospital	(8824) 8824 Outpatients visited the district General hospital by the end of the first quarter	(11854)11854 outpatients visit the district general hospital	(8824)8824 Outpatients visited the district General hospital during the first quarter
Non Standard Outputs:	Quarterly meeting held and minutes filled Purchase of stationery Staff welfare Cleaning materials procured Payment of wage for support staff Mentor ships and training Fuel for referral patients procured End of the year party conducted staff sponsored for specialized treatment payment of electricity bills Payment of water incase of a black out	Purchased office stationery Procurement of fuel for the hospital ambulance and the generator Welfare of the staff Cleaning materials procured Payment of water Held management meetings Staff meetings held and minutes filed	minutes filled Purchase of stationery Staff welfare Cleaning materials procured Payment of wage for support staff Mentor ships and training Fuel for referral patients procured End of the year party conducted staff sponsored for specialized treatment payment of electricity bills Payment of water incase of a black out	Purchased office stationery Procurement of fuel for the hospital ambulance and the generator Welfare of the staff Cleaning materials procured Payment of water Held management meetings Staff meetings held and minutes filed
291001 Transfers to Government Institutions	182,864	45,716	25 %	45,716
Wage Rect:	0	0	0 %	0
Non Wage Rect:	182,864	45,716	25 %	45,716
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	182,864	45,716	25 %	45,716

Reasons for over/under performance: The was any major challenge faced during the quarter

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

Vote:504 Bugiri District

Quarter1

Non Standard Outputs:	Increased DPT coverage DHT meeting conducted and minutes filled Payment of wage to the support staff Office stationery procured Electricity and water bills paid Fuel and lubricants procured bank charges met Pay change reports submitted to ministry of Public service Burial costs for staff met Workshops and seminars conducted Monthly HMIS submitted to MOH Data validation and collection of HMIS reports Activities under global fund to fight malaria, TB and HIV/AIDS conducted Uniforms procured for the staff Quarterly DHMT meeting conducted and minutes filed ACTs and vaccines redistributed to other facilities Health supplies redistributed to other health facilities NTD activities conducted Equipment inventory in health units conducted Monthly support supervision conducted On job mentorship of H/Ws	Salaries for staff at the DHO's office paid Purchased periodicals for the District Health Officer Paid the department electricity bill Repaired the Printer in the ADHO's office Purchased small office materials Facilitated the submission of the mass polio Accountability Submitted monthly HMIS tools	Payment of staff salaries Payment of wage for support support Support to staff during grief Support supervision to all the HFs in the district Quarterly performance review meetings held Submission of monthly HMIS to MOH Equipment inventory conducted Health radio talk shows conducted Pay and change reports submitted to Ministry of public service Mass polio/measles supported Electricity, water and other cleaning materials procured. Fuel procured	Salaries for staff at the DHO's office paid Purchased periodicals for the District Health Officer Paid the department electricity bill Repaired the Printer in the ADHO's office Purchased small office materials Facilitated the submission of the mass polio Accountability Submitted monthly HMIS reports
211101 General Staff Salaries	328,624	86,702	26 %	86,702
221002 Workshops and Seminars	6,509	1,556	24 %	1,556
221003 Staff Training	1,600	371	23 %	371
221007 Books, Periodicals & Newspapers	500	125	25 %	125
221008 Computer supplies and Information Technology (IT)	3,162	0	0 %	0
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	8,000	398	5 %	398
221012 Small Office Equipment	900	225	25 %	225

Vote:504 Bugiri District**Quarter1**

223002 Rates	700	0	0 %	0
223005 Electricity	4,000	1,000	25 %	1,000
223006 Water	800	0	0 %	0
224004 Cleaning and Sanitation	1,200	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	600	0	0 %	0
227001 Travel inland	7,335	1,620	22 %	1,620
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
228001 Maintenance - Civil	900	0	0 %	0
228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	328,624	86,702	26 %	86,702
Non Wage Rect:	47,206	5,795	12 %	5,795
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	375,830	92,497	25 %	92,497

Reasons for over/under performance: No major challenges were encountered during the period

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	Support supervision conducted Health Education conducted Child days plus days supervised	Fuel procured for monitoring and supervision of the health Facilities	Support supervision conducted Health Education conducted Child days plus days supervised	Fuel procured for monitoring and supervision of the health Facilities
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	6,465	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	500	17 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,465	500	4 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,465	500	4 %	500

Reasons for over/under performance: No major challenges were encountered during the quarter, though no local revenue gotten by the department

Capital Purchases**Output : 088372 Administrative Capital**

N/A				
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Vote:504 Bugiri District

Quarter1

Non Standard Outputs:	Water tank procured at the district hospital Renovation works at Buwunga and Kayango HC III supervised Unicef activities implemented and supported Activities under global fund to fight malaria, TB and HIV/AIDS conducted Activities under NTD conducted	No funds were received during the quarter as the renovations at the 2 health facilities still awaits the procurement process	Renovation works at Buwunga and Kayango HC III supervised Unicef activities implemented and supported Activities under global fund to fight malaria, TB and HIV/AIDS conducted Activities under NTD conducted	No funds were received during the quarter as the renovations at the 2 health facilities still awaits the procurement process
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %	0
312101 Non-Residential Buildings	306,446	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	0	0 %	0
Donor Dev:	294,446	0	0 %	0
Total:	311,446	0	0 %	0
Reasons for over/under performance:	Delayed procurement process			
<i>Total For Health : Wage Rect:</i>	<i>4,478,919</i>	<i>1,119,730</i>	<i>25 %</i>	<i>1,119,730</i>
<i>Non-Wage Reccurent:</i>	<i>454,084</i>	<i>105,148</i>	<i>23 %</i>	<i>105,148</i>
<i>GoU Dev:</i>	<i>84,155</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>294,446</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,311,602</i>	<i>1,224,878</i>	<i>23.1 %</i>	<i>1,224,878</i>

Vote:504 Bugiri District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	payment of salaries	paid salaries of primary school teachers		payment of salaries	paid salaries of primary school teachers
211101 General Staff Salaries	10,108,481	2,492,473	25 %		2,492,473
Wage Rect:	10,108,481	2,492,473	25 %		2,492,473
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,108,481	2,492,473	25 %		2,492,473
Reasons for over/under performance: no major challenges					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1416) 1416 motivated teachers in the 140 Primary schools	(1416) 1416 primary school teachers paid salaries		(1416)1416 motivated teachers in the 140 Primary schools	(1416)1416 primary school teachers paid salaries
No. of qualified primary teachers	(1416) 1416 motivated teachers in the 140 Primary schools	(1416) 1416 primary school teachers paid salaries		(1416)1416 motivated teachers in the 140 Primary schools	(1416)1416 primary school teachers paid salaries
No. of pupils enrolled in UPE	(98464) Increased enrolment in 140 Primary Schools in the 10 Sub-Countries. Improved accademic standards in 140 schools;thus quality education registered	()		(98464)Increased enrolment in 140 Primary Schools in the 10 Sub-Countries. Improved accademic standards in 140 schools;thus quality education registered	()
No. of student drop-outs	(50) Ensure that students in the 140 Primary schools attend and stay in those Schools	()		(50)Ensure that students in the 140 Primary schools attend and stay in those Schools	()
No. of Students passing in grade one	(140) pass atleast 140 students in grade one	()		(0140)pass atleast 140 students in grade	()
No. of pupils sitting PLE	(5477) Registration of Primary Seven Candidates in 140 Primary Schools in both Government and Private Schools	()		(5477)Registration of Primary Seven Candidates in 140 Primary Schools in both Government and Private Schools	()

Vote:504 Bugiri District

Quarter1

Non Standard Outputs:	capitation paid	paid capitation/UPE funds to 140 primary schools	capitation paid	paid capitation/UPE funds to 140 primary schools
263367 Sector Conditional Grant (Non-Wage)	904,213	301,404	33 %	301,404
Wage Rect:	0	0	0 %	0
Non Wage Rect:	904,213	301,404	33 %	301,404
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	904,213	301,404	33 %	301,404

Reasons for over/under performance: projects still under the procurement process

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

No. of classrooms constructed in UPE	(3) Three 2 classroom blocks to be constructed at namagonjo p/s, buwolya p/s and at bukakaire p/s	(0) N/A	(0)n/a	(0)N/A
Non Standard Outputs:	n/a	n/a	n/a	n/a
312101 Non-Residential Buildings	198,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	198,100	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	198,100	0	0 %	0

Reasons for over/under performance: Under procurement process

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(3) three 5 stance pit latrines to be constructed at wakawaka p/s, Busowa p/s and Budibya p/s	(0) n/a	(1)wakawaka	(0)n/a
Non Standard Outputs:	n/a	n/a	n/a	n/a
312101 Non-Residential Buildings	88,180	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	88,180	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	88,180	0	0 %	0

Reasons for over/under performance: Still under procurement process

Output : 078183 Provision of furniture to primary schools

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No. of primary schools receiving furniture	(60) Procurement of desks for the classroom blocks to be constructed and buwolya and namagonjo primary schools	(0) n/a	(0)n/a	(0)n/a
Non Standard Outputs:	n/a	n/a	n/a	n/a
312203 Furniture & Fixtures	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	0	0 %	0

Reasons for over/under performance: still under procurement process

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

N/A				
Non Standard Outputs:	payment of salaries of secondary schools	paid salaries of secondary school teachers and their support staff	payment of salaries of secondary schools	paid salaries of secondary school teachers and their support staff
211101 General Staff Salaries	1,584,486	295,124	19 %	295,124
Wage Rect:	1,584,486	295,124	19 %	295,124
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,584,486	295,124	19 %	295,124

Reasons for over/under performance: teachers yet to be recruited

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

No. of students enrolled in USE	(6444) ncreased enrolment and man power in schools in the six government and seven private secondary schools	(6444) 6444 students	(6444)maintained and increased inolment	(6444)6444 students
No. of teaching and non teaching staff paid	(94) 94 staff on the pay roll	(94) 94 staff in the 6 government secondary schools	(94)94 staff maintained on the payroll and increased number of staff	(94)94 staff in the 6 government secondary schools
No. of students passing O level	(700) 80% of registered candidates able to continue to the next level.	(0) n/a this quarter	(0)n/a	(0)n/a this quarter

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No. of students sitting O level	(5000) registered candidates do take their exams.	(5000) 5000 registered students to sit O. level final exams	(5000)5000 registered students to sit o level final exams	(5000)5000 registered students to sit O. level final exams
Non Standard Outputs:	N/A	n/a	n/a	n/a
263367 Sector Conditional Grant (Non-Wage)	713,452	223,489	31 %	223,489
Wage Rect:	0	0	0 %	0
Non Wage Rect:	713,452	223,489	31 %	223,489
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	713,452	223,489	31 %	223,489
Reasons for over/under performance:	no challenge, as what was sent is what was absorbed by schools though different from the budget (expectation)			

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

Non Standard Outputs:	secondary seed schools in the sub counties of Iwemba, Budhaya and Buluguyi	nil	secondary school construction	nil
312101 Non-Residential Buildings	1,100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,100,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,100,000	0	0 %	0
Reasons for over/under performance:	still under the procurement system			

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

Non Standard Outputs:	n/a	nil	Completion of Engineer Kauliza Technical Institute 	nil
211101 General Staff Salaries	7,051	0	0 %	0
Wage Rect:	7,051	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,051	0	0 %	0

Reasons for over/under performance: no functional tertiary institution

Programme : 0784 Education & Sports Management and Inspection

Vote:504 Bugiri District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	wages paid, primary and secondary schools monitored	paid salaries education headquarters staff, monitored, supervised and inspected both primary and secondary schools		wages paid, primary and secondary schools monitored	paid salaries education headquarters staff, monitored, supervised and inspected both primary and secondary schools
211101 General Staff Salaries	86,423	22,170	26 %		22,170
227001 Travel inland	77,274	16,641	22 %		16,641
Wage Rect:	86,423	22,170	26 %		22,170
Non Wage Rect:	77,274	16,641	22 %		16,641
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	163,697	38,811	24 %		38,811
Reasons for over/under performance: Some funds not received because of system errors					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	sports activities coordinated and conducted in the district	mini sports gala		n/a	mini sports gala
227001 Travel inland	19,283	4,145	21 %		4,145
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,283	4,145	21 %		4,145
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,283	4,145	21 %		4,145
Reasons for over/under performance: some funds were to be drawn from local revenue which hadn't been warranted.					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	installation of 10 lightning arrestors in both primary and secondary schools, monitor and supervise UNEB and operation of the education office	paid electricity bills and cleaning materials		payment of electricity and water bills, cleaning of education department	paid electricity bills and cleaning materials
221012 Small Office Equipment	2,000	200	10 %		200

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222003 Information and communications technology (ICT)	1,000	0	0 %	0
223005 Electricity	1,000	0	0 %	0
223006 Water	200	0	0 %	0
224004 Cleaning and Sanitation	1,000	250	25 %	250
227001 Travel inland	17,062	0	0 %	0
228004 Maintenance – Other	36,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,262	450	1 %	450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,262	450	1 %	450

Reasons for over/under performance: Q1 local revenue expenditure limit released in Q2 by MOFPED

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Purchase of a department vehicle (double cabin pickup) a solar panel, 2 laptops and monitoring of development projects	N/A	purchase of the department vehicle (double cabin pickup), monitoring and supervision of works	N/A
281504 Monitoring, Supervision & Appraisal of capital works	2,447	0	0 %	0
312201 Transport Equipment	165,000	0	0 %	0
312202 Machinery and Equipment	3,000	0	0 %	0
312213 ICT Equipment	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	178,447	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	178,447	0	0 %	0

Reasons for over/under performance: Procurement of vehicle and laptops still under the procurement process

<i>Total For Education : Wage Rect:</i>	<i>11,786,440</i>	<i>2,809,767</i>	<i>24 %</i>	<i>2,809,767</i>
<i>Non-Wage Recurrent:</i>	<i>1,772,484</i>	<i>546,130</i>	<i>31 %</i>	<i>546,130</i>
<i>GoU Dev:</i>	<i>1,573,727</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>15,132,651</i>	<i>3,355,897</i>	<i>22.2 %</i>	<i>3,355,897</i>

Vote:504 Bugiri District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Functional Road and Workshop Generator Unit (3No. Vehicles, 4No. Tipper Trucks, 1No. Traxcavator, 1No. Tractor Towed Water Dowser, 1No. Pedestrian Roller, 2No. Vibro Roller, 1No. Wheel Loader, 1No. Tractor, 2No. Motorgraders, Tractor Trailer and Generator) Uniforms and Protective wear for staff procured; Small Workshop Tools and Equipment procured	None		Uniforms and Protective wear for staff procured (Ushs10,999,800); Small Workshop Tools and Equipment procured (Ushs1,774,920), 3No. Batteries Procured (Ushs2,251,800); 4No. Tyres and Tubes procured (Ushs7,0110,400); 1No. Motorvehicle repaired (Ushs11,337,557); Road equipment parts procured (Ushs5,673,880); 3No. Motor vehicles serviced (Ushs2,010,000)	None
224005 Uniforms, Beddings and Protective Gear	11,000	0	0 %		0
228002 Maintenance - Vehicles	73,544	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	79,694	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	164,237	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	164,237	0	0 %		0
Reasons for over/under performance:	Migration from Integrated Financial Management System(IFMS) Tier II to IFMS Tier I had to challenges among which was delayed payment for some activities				
Output : 048107 Sector Capacity Development					
N/A					

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Quarter1

Non Standard Outputs:	1No. Laptop for D/Mechanic procured. Parking Yard for Road equipment constructed District Engineer trained in sector skills	Training for D/Engineer in sector skills carried out.	1No. Laptop for D/Mechanic procured. Construction of Parking Yard for Road equipment commenced District Engineer trained in sector skills under UIPE programme	Training for D/Engineer in sector skills carried out.
221003 Staff Training	3,960	1,980	50 %	1,980
221008 Computer supplies and Information Technology (IT)	1,800	0	0 %	0
228001 Maintenance - Civil	24,027	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,787	1,980	7 %	1,980
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,787	1,980	7 %	1,980
Reasons for over/under performance:	Migration from Integrated Financial Management System(IFMS) Tier II to IFMS Tier I had to challenges among which was delayed payment for some activities			
Output : 048108 Operation of District Roads Office				
N/A				
Non Standard Outputs:	Office equipment maintained. 4No. FY2018/19 Quarterly Sector Reports(i.e reports to council and URF) produced, FY2018/19 Annual Report and FY2019/20 Annual Budget for Roads Maintenance produced and submitted, Sector quarterly meetings (i.e District Road Committee and Sectoral Council committee) held; Tender and Contract Documents Prepared, Payment certificates prepared, Roads under maintenance supervised. Security for Road Equipment while in the field provided.	Provision of Staff Welfare and Cleaning of Departmental premises. Held quarterly Works Committee meeting	Office equipment maintained. Quarterly Sector Reports(i.e reports to council and URF) produced, Sector quarterly meetings (i.e District Road Committee and Sectoral Council committee) held; Tender and Contract Documents Prepared, Payment certificates prepared, Roads under maintenance supervised. Security for Road Equipment while in the field provided. Staff welfare and cleaning items procured	Provision of Staff Welfare and Cleaning of Departmental premises. Held quarterly Works Committee meeting
211103 Allowances	28,880	2,757	10 %	2,757
221009 Welfare and Entertainment	3,600	900	25 %	900
221011 Printing, Stationery, Photocopying and Binding	7,990	0	0 %	0

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223004 Guard and Security services	8,800	0	0 %	0
224004 Cleaning and Sanitation	3,200	800	25 %	800
227001 Travel inland	3,460	0	0 %	0
227004 Fuel, Lubricants and Oils	16,036	0	0 %	0
228004 Maintenance – Other	1,866	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,832	4,457	6 %	4,457
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	73,832	4,457	6 %	4,457

Reasons for over/under performance: Migration from Integrated Financial Management System(IFMS) Tier II to IFMS Tier I had to challenges among which was delayed payment for some activities

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(10) Subcounties of Nabukalu, Buwunga, Nankoma, Bulidha, Budhaya, Muterere, Bulesa, Kapyanga, Buluguyi and Iwemba	() n/a	(0)N/A	()n/a
Non Standard Outputs:	Trees Planted along length of road	n/a	N/A	n/a
263104 Transfers to other govt. units (Current)	254,833	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	254,833	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	254,833	0	0 %	0

Reasons for over/under performance: n/a

Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	(2) Kiteigalwa-Nabirara Swamp crossing and Lwanika-Bupala swamp crossing	(1) Acquisition and Excavation of gravel for embankment works on Budoola and Lwanika Swamps	(1)Lwanika-Bupala swamp crossing	()Acquisition and Excavation of gravel for embankment works on Budoola and Lwanika Swamps
Non Standard Outputs:	Trees Planted along length of swamp/Embankment section	None	Trees Planted along length of swamp/Embankment section	None
263367 Sector Conditional Grant (Non-Wage)	144,316	69,070	48 %	69,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	144,316	69,070	48 %	69,070
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	144,316	69,070	48 %	69,070

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No major challenges faced				
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(393) 351km of roads under routine maintenance 2. 184km of road network under graded and reshaped	(0) None		(44)Busowa-Wangobo Road (17.5km) Buwunga - Busowa Road(7km) Buwunga - Nankoma Road (11km) Bufunda - Kalungu - Kayago Road (6km) Naluwerere - Bugiri HQS Road (2.5km)	(0)None
Length in Km of District roads periodically maintained	(82) Bugiri -Nkaiza-Bugobi Road 16.4km (Ushs109,684,760) Naluwerere-Buluguyi-Muwayo Road 24km (Ushs190,000,000) Bugiri-Muterere Road 18km (Ushs221,000,000) Bugiri –Kitumbezi Road 13.6km (Ushs135,000,000)	() Bugiri-Muterere Road		(13)Bugiri-Muterere Road(13km)	()Bugiri-Muterere Road
No. of bridges maintained	(0) N/A	(0) N/A		(0)N/A	()N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	888,699	91,003	10 %		91,003
Wage Rect:	0	0	0 %		0
Non Wage Rect:	888,699	91,003	10 %		91,003
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	888,699	91,003	10 %		91,003
Reasons for over/under performance:	Migration from Integrated Financial Management System(IFMS) Tier II to IFMS Tier I had to challenges among which was delayed payment for road activities				
Output : 048159 District and Community Access Roads Maintenance					
N/A					

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Non Standard Outputs:	1. Sign Posts bearing None messages for safety and HIV/AIDs/Gender/E nvironment installed on roads 2. Annual Traffic Counts, Annual District Road Inventory and Condition Surveys on roads conducted 3. Trees along road length Planted 4. Road Chainage Markings on roads Installed	250 No. Road Chainage Markings on roads Installed	None
263369 Support Services Conditional Grant (Non-Wage)	44,820	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	44,820	0	0 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	44,820	0	0 %

Reasons for over/under performance: Migration from Integrated Financial Management System(IFMS) Tier II to IFMS Tier I had to challenges among which was delayed payment for some activities

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A				
Non Standard Outputs:	Minor Repairs/renovation to Administration Blocks/ Offices, Office functional and in good state	Repairs to Works Department Office Block	Repairs to Administration block carried out	Repairs to Works Department Office Block
228001 Maintenance - Civil	1,945	474	24 %	474
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,945	474	24 %	474
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,945	474	24 %	474

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

Output : 048204 Electrical Installations/Repairs

N/A				
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Non Standard Outputs:	1. Security and office Lights and accessories for Departmental Office Functional 2. Security light for Road equipment parking yard procured and functional	n/a	N/A	n/a	
228004 Maintenance – Other		1,898	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,898	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,898	0	0 %	0
Reasons for over/under performance:	No challenges, funds to be expended in q2				
Output : 048206 Sector Capacity Development					
N/A					
Non Standard Outputs:	Salaries for Departmental staff paid	salaries paid	Salaries for Departmental staff paid	salaries paid	
211101 General Staff Salaries	98,924	24,731	25 %	24,731	
	Wage Rect:	98,924	24,731	25 %	24,731
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	98,924	24,731	25 %	24,731
Reasons for over/under performance:	No major challenge as all staff were paid their salaries				
Capital Purchases					
Output : 048275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Tender and Contract Documents Prepared, Payment certificates prepared, Planned Infrastructure under construction supervised.	n/a	n/a		
281504 Monitoring, Supervision & Appraisal of capital works	1,573	0	0 %	0	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,573	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,573	0	0 %	0
Reasons for over/under performance:	no major challenges and Funds will be expended in q2				

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<i>Total For Roads and Engineering : Wage Rect:</i>	<i>98,924</i>	<i>24,731</i>	<i>25 %</i>	<i>24,731</i>
<i>Non-Wage Reccurent:</i>	<i>1,604,366</i>	<i>166,984</i>	<i>10 %</i>	<i>166,984</i>
<i>GoU Dev:</i>	<i>1,573</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,704,864</i>	<i>191,715</i>	<i>11.2 %</i>	<i>191,715</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Administrative costs for DWO have been planned here. These include submission of one annual work plan and four quarterly reports to the Ministry, procurement of fuels, stationary, toner, maintenance of vehicle/motorcycles and office cleaning.	submitted quarterly report to MWE and paid electricity/water bills.		Administrative costs for DWO have been planned here. These include submission of one annual work plan and four quarterly reports to the Ministry, procurement of fuels, stationary, toner, maintenance of vehicle/motorcycles and office cleaning.	submitted quarterly report to MWE and paid electricity/water bills.
211101 General Staff Salaries	72,289	18,072	25 %		18,072
211103 Allowances	1,590	420	26 %		420
221011 Printing, Stationery, Photocopying and Binding	1,930	0	0 %		0
223005 Electricity	600	200	33 %		200
223006 Water	200	200	100 %		200
227004 Fuel, Lubricants and Oils	5,580	160	3 %		160
228002 Maintenance - Vehicles	4,824	0	0 %		0
228004 Maintenance – Other	800	208	26 %		208
Wage Rect:	72,289	18,072	25 %		18,072
Non Wage Rect:	15,524	1,188	8 %		1,188
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	87,812	19,260	22 %		19,260
Reasons for over/under performance:	the sector doesn't have a vehicle to facilitate monitoring and supervision of water projects.				
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(2) CDOs and HAS to be sensitised on what they are to do in the quarter.	(1) community extension meeting was held with CDOs and HAS and TSU staff		(1)CDOs and HAS to be sensitised on what they are to do in the quarter.	(1)community extension meeting was held with CDOs and HAS
No. of water user committees formed.	(16) formation of water user committee for all the new water sources.	(0) not planned for this quarter		(4)formation of water user committee for all the new water sources.	(0)not planned for this quarter

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No. of Water User Committee members trained	(112) to have 112 WUC members in place with women in key positions	(0) not planned for this quarter		(28)water user committee members	(0)not planned for this quarter
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(02) Councillors are to be sensitized on water related issues including new policy guidelines.	(2) meeting held with s/county Councillors and technical staff to discuss water related issues		(1)ouncillors are to be sensitized on water related issues including new policy guidelines.	(2)meeting held with s/county Councillors and technical staff to discuss water related issues
Non Standard Outputs:	n/a	n/a		n/a	n/a
221001 Advertising and Public Relations	2,000	1,165	58 %		1,165
221011 Printing, Stationery, Photocopying and Binding	1,011	170	17 %		170
227001 Travel inland	11,989	5,000	42 %		5,000
227004 Fuel, Lubricants and Oils	2,822	1,009	36 %		1,009
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,822	7,344	41 %		7,344
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,822	7,344	41 %		7,344

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

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Non Standard Outputs:	CLTS sanitation promotion activities are to be held	CLTS promotion activities are being conducted in Bulidha and Mutere s/counties		CLTS sanitation promotion activities are to be held	CLTS promotion activities are being conducted in Bulidha and Mutere s/counties
227001 Travel inland	700	0	0 %		0
227004 Fuel, Lubricants and Oils	480	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,180	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,180	0	0 %		0

Reasons for over/under performance: lack of transport means and activity on going so payment will be issued after completion

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	support for o/m activities, sanitation and hygiene, EIA, water quality and national consultations	40 sources were tested for quality , EIA activities are being conducted on the new water projects and CLTS activities are being held in the s/counties of Mutere and Bulidha.		support for o/m activities, sanitation and hygiene, EIA, water quality and national consultations	40 sources were tested for quality , EIA activities are being conducted on the new water projects and CLTS activities are being held in the s/counties of Mutere and Bulidha.
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281501 Environment Impact Assessment for Capital Works	7,000	3,860	55 %	3,860
281504 Monitoring, Supervision & Appraisal of capital works	59,083	5,500	9 %	5,500
312101 Non-Residential Buildings	14,867	3,600	24 %	3,600
312104 Other Structures	3,920	3,600	92 %	3,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,870	16,560	20 %	16,560
Donor Dev:	0	0	0 %	0
Total:	84,870	16,560	20 %	16,560

Reasons for over/under performance: Activity still on going so full payment to be made in the second quarter

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(01) Construction of composite Latrine at Walugoma Town Board	(0) this is a second quarter activity	(0)nil	(0)not this quarters activity
Non Standard Outputs:	formation and training of sanitation committee	n/a	nil	n/a
312101 Non-Residential Buildings	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	0	0 %	0

Reasons for over/under performance: Under procurement process

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(16) drilling of boreholes in the various s/counties of the district	(0) not planned for this quarter	(0)n/a	(0)not planned for this quarter
No. of deep boreholes rehabilitated	(40) 40 boreholes are to be rehabilitated in the various s/counties.	(0) not planned for this quarter	(0)n/a	(0)not planned for this quarter
Non Standard Outputs:	retention payments to be made for projects executed fy 2017/2018	not yet paid out	retention payments to be made for projects executed fy 2017/2018	not yet paid
281502 Feasibility Studies for Capital Works	64,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	18,027	3,710	21 %	3,710
312101 Non-Residential Buildings	295,632	0	0 %	0

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312104 Other Structures	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	437,659	3,710	1 %	3,710
Donor Dev:	0	0	0 %	0
Total:	437,659	3,710	1 %	3,710
Reasons for over/under performance:	lack of transport means to aid supervision and monitoring of water projects. Late procurement process, therefore no drilling payments could be made in q.1			
<i>Total For Water : Wage Rect:</i>	<i>72,289</i>	<i>18,072</i>	<i>25 %</i>	<i>18,072</i>
<i>Non-Wage Reccurent:</i>	<i>34,525</i>	<i>8,532</i>	<i>25 %</i>	<i>8,532</i>
<i>GoU Dev:</i>	<i>547,529</i>	<i>20,270</i>	<i>4 %</i>	<i>20,270</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>654,343</i>	<i>46,874</i>	<i>7.2 %</i>	<i>46,874</i>

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1.Staff salaries paid 2. Electricity bills paid 3. Departmental activities Monitored and supervised 4.Office stationary procured. 5.Office tea and cleaning materials procured 6.District headquarters fenced with a green fence 7. Office equipment Maintained 8. Departmental vehicle Maintained 9 burial expenses paid	1.All Staff salaries paid 2. Electricity bills paid 3.Office stationary procured 4.Office stationary, tea and cleaning materials procured		1.Staff salaries paid 2. Electricity bills paid 3. Departmental activities Monitored and supervised 4.Office stationary procured 5.Office tea and cleaning materials procured 6.District headquarters fenced with a green fence 7. Office equipment&machine ry Maintained 8. Departmental vehicle&M/cycle Maintained 9 burial expenses paid	1.All Staff salaries paid 2. Electricity bills paid 3.Office stationary procured 4.Office stationary, tea and cleaning materials procured
211101 General Staff Salaries	217,693	54,423	25 %		54,423
221011 Printing, Stationery, Photocopying and Binding	419	200	48 %		200
221012 Small Office Equipment	1,100	0	0 %		0
223005 Electricity	280	50	18 %		50
223006 Water	400	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
228002 Maintenance - Vehicles	8,600	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	700	0	0 %		0
Wage Rect:	217,693	54,423	25 %		54,423
Non Wage Rect:	15,499	250	2 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	233,192	54,673	23 %		54,673

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	FIEFOC and Local revenue was not realised in this quarter and as such some activities like monitoring and supervision of departmental activities, repair and maintenance of departmental vehicle and motor cycle were not executed.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(3) 3 Ha of trees (4,000 trees) in Irimbi C.F.R in Muterere Sub county and district head quarters planted	(0) Activity to be implemented in 2nd quarter		(3)3 Ha of trees (4,000 trees) in Irimbi C.F.R in Muterere Sub county and district head quarters planted	(0)Activity to be implemented in 2nd quarter
Non Standard Outputs:	N/A	N/A		N/A	N/A
224006 Agricultural Supplies	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:	The warranting of the money was poor and as such less money than planned was realised thus pushing most 1st quarter activities to 2nd quarter.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(2) Two agro-frestry demonstrtrions set up in Bulidha and Budhaya sub counties.	(0) activity to be implemented in second quarter		(0)activity to be implemented in second quarter	(0)activity to be implemented in second quarter
No. of community members trained (Men and Women) in forestry management	(800) 800 community members from 12 urban centers, 30 schools & 6 institution selected & trained for support.	(0) activity to be implemented in second quarter		(400)400 community members from 12 urban centers, 30 schools & 6 institution selected & trained for support.	(0)activity to be implemented in second quarter
Non Standard Outputs:	1.Household groups to benefit from agri-business development in climate smart livelihood (Aquaculture, apiculture, seedling production and crop intensification) Identified and selected. 2.Household groups to benefit from agri-business development in climate smart livelihood (Aquaculture, apiculture, seedling production and crop	activity to be implemented in second quarter		Beneficiaries of agri-business in climate smart livelihood selected,Beneficiaries of agri-business in climate smart livelihood trained in enterprise selection,Tree farmers organised into groups,Radio talk shows conducted,Host farmers of conservation technologies selected,Forestry Patrols conducted,Farmers trained in designs and establishment of	activity to be implemented in second quarter

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	intensification) facilitated in enterprise selection and trained. 3.Tree farmers organised into high level organisations. 4.Tree farmers Organized and trained into high level organisations to do tree farming as a business. 5.Tree farmers organisations trained in business planning 6.Tree farmers trained in market planning 7.District Nursery Operationalised. 8.Radio talk shows conducted and awareness created about FIEFOC activities in the District 9.Selected beneficiaries in urban centres, schools / institution trained for support 10.Demand driven farmers to host the agro and forestry and natural resources conservation technologies at sub county level identified and selected. 11.Patrols against illegal forestry activities conducted. 12.Planted stock on the district land and in Irimbi forest Reserve Maintained. 13.Farmers trained on designs and practical establishment of forest plantation demos 14.Backstopping and supervision of the planted stock in the District Coordinate d and undertaken		forest demos,Planted stock Backstopped,Benefi ciaries in urban / institutions trained for support & Trees planted in the district.	
224006 Agricultural Supplies	6,000	0	0 %	0

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227001 Travel inland	20,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,300	0	0 %	0

Reasons for over/under performance: FIEFOC funds were not realised in the 1st quarter and we expect them in the 2nd quarter.

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(20) Reduced illegal forest activities in all the 16 lower local governments	(0)n/a	(5)Reduced illegal forest activities in all the 16 lower local governments	
Non Standard Outputs:	N/A	n/a	N/A	n/a
227001 Travel inland	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	100	25 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	400	100	25 %	100

Reasons for over/under performance: no challenge

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(1) One wetland user committee formed and trained at Bufunda- Kayangu	(1) One wetland user committee formed at Bufunda- Kayangu	(1)One wetland user committee formed at Bufunda- Kayangu	(1)One wetland user committee formed at Bufunda- Kayangu
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,500	1,500	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,500	100 %	1,500

Reasons for over/under performance: Money not enough for this activity.

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(1) One wetland Action plan developed for Igogero wetland in Buwunga Sub county county.	() Activity to be implemented in 2nd quarter	(0)Activity to be implemented in 2nd quarter	(0)Activity to be implemented in 2nd quarter
Area (Ha) of Wetlands demarcated and restored	(500) 500Ha of wetland demarcated in Buwunga Sub county.	() Activity to be implemented in 2nd quarter	(0)Activity to be implemented in 2nd quarter	(0)Activity to be implemented in 2nd quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,800	0	0 %	0

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

Reasons for over/under performance: N/A

Output : 098308 Stakeholder Environmental Training and Sensitisation

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

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

Reasons for over/under performance: Activity to be implemented in 3rd quarter

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(6) 6 Compliance monitoring and inspection visits in 2 wetlands & 4 development projects undertaken to ensure that suggested mitigation measures are implemented in Bulidha, Bulesa, Nankoma, Nabukalu, Buluguyi and Buwunga Sub counties.	(2) 1 Compliance monitoring and inspection visits in 2 wetlands & 4 development projects undertaken to ensure that suggested mitigation measures are implemented in Bulidha, Bulesa, Nankoma, Nabukalu, Buluguyi and Buwunga Sub counties. (DDDEG)	(2)1 Compliance monitoring and inspection visits in 2 wetlands & 4 development projects undertaken to ensure that suggested mitigation measures are implemented in Bulidha, Bulesa, Nankoma, Nabukalu, Buluguyi and Buwunga Sub counties. (DDDEG)	(2)1 Compliance monitoring and inspection visits in 2 wetlands & 4 development projects undertaken to ensure that suggested mitigation measures are implemented in Bulidha, Bulesa, Nankoma, Nabukalu, Buluguyi and Buwunga Sub counties. (DDDEG)
Non Standard Outputs:	Stationary, Office machinery & furniture maintained.	Stationary, Office machinery & furniture maintained.	Stationary, Office machinery & furniture maintained.	Stationary, Office machinery & furniture maintained.
221011 Printing, Stationery, Photocopying and Binding	480	1,500	313 %	1,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	480	1,500	313 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	480	1,500	313 %	1,500

Reasons for over/under performance: N/A

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

No. of new land disputes settled within FY	(12) Increased security of tenure in all the 10 sub-counties and 6 town councils	(3) 3 land disputes settled & security of tenure Increased in all the 10 sub-counties and 6 town councils	(3)3 land disputes settled & security of tenure Increased in all the 10 sub-counties and 6 town councils	(3)3 land disputes settled & security of tenure Increased in all the 10 sub-counties and 6 town councils
Non Standard Outputs:	1.All surveys in the district Supervised 2.Public land in the district registered 3.All development applications inspected and approved 4.Physical Planning meetings conducted	Activity to be implemented in 2nd quarter	1.Survey equipment & accessories procured. 2.All surveys in the district Supervised 3.All development applications inspected and approved 4.Physical Planning meetings conducted	Activity to be implemented in 2nd quarter
221012 Small Office Equipment	13,796	0	0 %	0
227001 Travel inland	5,620	709	13 %	709

Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,416	709	4 %	709
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,416	709	4 %	709

Reasons for over/under performance: Less money than the planed was warranted.

Capital Purchases**Output : 098372 Administrative Capital**

N/A				
Non Standard Outputs:	1.Survey equipment procured for the land office 2.District Head quarters fenced and planted with trees 3.District Nursery revitalised 4.Capital projects in the district screened.	activities to be implemented in 2nd quarter	1.Survey equipment plus accessories procured for the land office 2.District Head quarters fenced and planted with trees 3.District Nursery revitalised 4.Capital projects in the district screened.	activities to be implemented in 2nd quarter
281501 Environment Impact Assessment for Capital Works	4,300	1,500	35 %	1,500
312104 Other Structures	20,262	0	0 %	0

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312202 Machinery and Equipment	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,562	1,500	2 %	1,500
Donor Dev:	0	0	0 %	0
Total:	64,562	1,500	2 %	1,500
Reasons for over/under performance: Less money than the planned was warranted.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>217,693</i>	<i>54,423</i>	<i>25 %</i>	<i>54,423</i>
<i>Non-Wage Reccurent:</i>	<i>69,595</i>	<i>4,059</i>	<i>6 %</i>	<i>4,059</i>
<i>GoU Dev:</i>	<i>64,562</i>	<i>1,500</i>	<i>2 %</i>	<i>1,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>351,849</i>	<i>59,982</i>	<i>17.0 %</i>	<i>59,982</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Payment of staff salaries, Holding monthly departmental meetings Quarterly reports on support supervision, mentoring, guidance and monitoring made for all sub county staff office supplies procured Communities sensitized and government programs and supported to participate. All NGOs/CBOs coordinated through coordination meetings and field visits Capacity of NGos/CBOs built in proposal writing, record keeping and report writing. Political monitoring done with standing committee Sector conditional grants transferred to LLG Salary for staff on traditional payroll paid Departmental activities monitored			Payment of staff salaries, Holding monthly departmental meetings	All 18 community Development workers were paid salaries for the months of July, August to September 2018 Monthly departmental meetings were held and minutes in place
211101 General Staff Salaries	170,082	42,521	25 %		42,521

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Wage Rect:	170,082	42,521	25 %	42,521
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	170,082	42,521	25 %	42,521
Reasons for over/under performance: All staff were paid their salaries				
Output : 108105 Adult Learning				
No. FAL Learners Trained	(2500) FAL activities carried out in all sub counties	()	(750)Trained in sub counties	()
Non Standard Outputs:	2500 adult learners trained in all sub counties 70% of FAL funds transferred to sub counties All FAL classes monitored and supervised Celebration of International Literacy Day FAL instructors trained FAL review meetings conducted Political leaders mentored on FAL FAL review meetings conducted Adult Classes Monitored to ensure that classes and training are undertaken. 20 classes were monitored in all sub counties			
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	900	1	0 %	1
227002 Travel abroad	3,520	0	0 %	0
227004 Fuel, Lubricants and Oils	1,621	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,541	2	0 %	2
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,541	2	0 %	2
Reasons for over/under performance: Monies which were to go to this code were budgetd under operations of community Development Sector.				
Output : 108107 Gender Mainstreaming				
N/A				

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Non Standard Outputs:	Gender Mainstreaming activities conducted. T		Training on mainstreaming Gender and equity Budgeting in all Departments, sectors and Sub Counties.	Sub County CDOS were trained in gender mainstreaming
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	1,600	1	0 %	1
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1	0 %	1
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1	0 %	1
Reasons for over/under performance: Gender mainstreaming is a one off activity divided into 4 quarters due to warranting. Half funds were requested to train some members and others will be trained in Q2				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(60) Carry out Social inquiries for children in need of protection in the 10 subcounties	(0) none	(15)children cases handled	(0)none
Non Standard Outputs:	Community dialogues held to sensitize communities on handling of children in contact with the law Carrying out Social inquiries for children in need of Social protection Radio Talk shows held to end child marriages back to school campaigns held in all sub counties through dramas Dialogues held with parents on need for education and procurement of pads in youth youth corners for girl children.	n/a	Community dialogues held to sensitize communities on handling of children in contact with the law	n/a
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	1,278	0	0 %	0

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

Reasons for over/under performance: quarter two activity

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(1) One (1) Youth Council supported at the District Headquarters 4 Mandatory Youth Council Executive meetings held at the district headquarters 2 Mandatory Youth Council meetings held at the district headquarters	(1)One (1) Youth Council supported at the District Headquarters 4 Mandatory Youth Council Executive meetings held at the district headquarters 2 Mandatory Youth Council meetings held at the district headquarters	
Non Standard Outputs:	Conducting mandatory Youth Executive Committee and Council meetings Mobilization, formation and appraisal of Youth Interest Groups Training Youth Interest Groups Supporting Youth Interest Groups with Funds	Conducting mandatory Youth Executive Committee and Council meetings	Facilitated 1 youth Council Executive meeting

221011 Printing, Stationery, Photocopying and Binding	2,822	0	0 %	0
227001 Travel inland	3,280	2	0 %	2
227004 Fuel, Lubricants and Oils	1,924	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,026	2	0 %	2
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,026	2	0 %	2

Reasons for over/under performance: No noticeable challenges since the meeting was held

Output : 108110 Support to Disabled and the Elderly

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No. of assisted aids supplied to disabled and elderly community	(2) Two (02) wheel chairs procured and supplied to disabled and elderly communities in Bulesa sub county Hold 4 Mandatory PWD Executive Meetings at the district headquarters Hold 2 mandatory PWD Council meetings at the district headquarters	(0)	(1)1 wheel chairs procured and supplied to disabled and elderly communities in Bulesa sub county Hold 4 Mandatory PWD Executive Meetings at the district headquarters	(0)
Non Standard Outputs:	Mobilizing PWDs and Elderly to form groups and access funds for IGAs Procuring and supplying 2 wheel chairs to Disabled and Elderly Community members Holding Mandatory PWD and Elderly Executive Committee and Council Meetings at the district Headquarters Support PWDs and Elderly with funds under Special Grant for PWDs and SAGE 		Mobilizing PWDs and Elderly to form groups and access funds for IGAs	Held mandatory meeting to support PWDS
212101 Social Security Contributions	32,000	0	0 %	0
221002 Workshops and Seminars	6,850	1	0 %	1
227001 Travel inland	5,372	2	0 %	2
227004 Fuel, Lubricants and Oils	1,680	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,902	3	0 %	3
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,902	3	0 %	3
Reasons for over/under performance:	The meeting was not concluded and resolutions un reached so the funds were not utilized during the quarter.			
	Hope funds will be accessed by PWDS this quarter			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	culture mainstreaming		culture mainstreaming	No activity undertaken
227001 Travel inland	597	0	0 %	0

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

Reasons for over/under performance: Funds were not requested for due to PBS challenges

Output : 108112 Work based inspections

N/A				
Non Standard Outputs:	Carrying out labour inspections in work places in the district Handling and investigating labour disputes Purchasing of office supplies and fuel	Carrying out labour inspections in work places in the district	Activity was not undertaken	
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,002	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,002	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,002	0	0 %	0

Reasons for over/under performance: Non Facilitation for the officer to lack of resources caused the non undertaking of the said activity

Output : 108113 Labour dispute settlement

N/A				
Non Standard Outputs:	Labour Dispute settlement	Labour Dispute settlement	Settling of 10 labour disputes	
221011 Printing, Stationery, Photocopying and Binding	250	0	0 %	0
227001 Travel inland	500	0	0 %	0
227004 Fuel, Lubricants and Oils	250	0	0 %	0

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

Reasons for over/under performance: Not carried out due to lack of funds

Output : 108114 Representation on Women's Councils

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No. of women councils supported	() One (01) Women Council supported at the district headquarters Training of Women Councils on their roles and responsibilities at the district headquarters	(1) one women council supported	()	(1)one women council supported
Non Standard Outputs:	Mobilizing women to form groups and access funds for their IGAs under UWEP Training women on their roles and responsibilities Training women to access UWEP Holding mandatory Executive Committee and Council meetings UWEP funds transferred to sub counties	mobilized women to form groups in order to access UWEP funds	Mobilizing women to form groups and access funds for their IGAs under UWEP Training women on their roles and responsibilities Training women to access UWEP Holding mandatory Executive Committee and Council meeting	mobilized women to form groups in order to access UWEP fundsm groups
221002 Workshops and Seminars	8,016	2	0 %	2
221011 Printing, Stationery, Photocopying and Binding	10	0	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,026	2	0 %	2
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,026	2	0 %	2
Reasons for over/under performance:	limited funding			
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	Community Development Function made functional.		trainings	
221002 Workshops and Seminars	5,567	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,567	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,567	0	0 %	0
Reasons for over/under performance:	Activity planned for qtr 2 but warranting caused the division into 4 quarters			
Output : 108117 Operation of the Community Based Services Department				
N/A				

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Non Standard Outputs:		functional office of CBSD (DCDO & CDG for SCDO)	meetings, purchase of office equipment, formulation and development of reports and supervision of all community based activities	Supervision of Community Development activities has been done under YLP, and FAL. DEC, DTPC monitoring for YLP TOT for CDOS in YLP group training YLP district level meeting on recovery	
221005	Hire of Venue (chairs, projector, etc)	400	0	0 %	0
221008	Computer supplies and Information Technology (IT)	3,400	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221014	Bank Charges and other Bank related costs	20	0	0 %	0
222003	Information and communications technology (ICT)	275	0	0 %	0
227001	Travel inland	42,006	19	0 %	19
227002	Travel abroad	10,009	0	0 %	0
227004	Fuel, Lubricants and Oils	22,689	0	0 %	0
228002	Maintenance - Vehicles	6,080	0	0 %	0
228004	Maintenance – Other	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	88,879	19	0 %	19
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	88,879	19	0 %	19
Reasons for over/under performance:		UWEP operational funds have not yet been accessed.			
		Funds for FAL were erroneously budgeted under this code and its proving challenges			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:		YLP, UWEP and SAGE projects implemented		YLP, UWEP and SAGE projects implemented	transfer of enterprise funds during the quarter
263104	Transfers to other govt. units (Current)	705,258	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	705,258	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	705,258	0	0 %	0
Reasons for over/under performance:		No transfers were effected because funds have not been released for approved beneficiary groups			
Capital Purchases					

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	none			repair of department vehicle, UNICEF activities supervised	none
	Proportion of boys and girls under 5 years of age whose births are registered and have birth certificates.				
	HIV/AIDS mainstraming activities conducted.				
281504 Monitoring, Supervision & Appraisal of capital works	44,000	0	0 %		0
312201 Transport Equipment	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	0	0 %		0
Donor Dev:	44,000	0	0 %		0
Total:	54,000	0	0 %		0
Reasons for over/under performance: No donor funds received and repair of department vehicle will be effected next quarter					
<i>Total For Community Based Services : Wage Rect:</i>	<i>170,082</i>	<i>42,521</i>	<i>25 %</i>		<i>42,521</i>
<i>Non-Wage Reccurent:</i>	<i>880,074</i>	<i>30</i>	<i>0 %</i>		<i>30</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>44,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,104,157</i>	<i>42,550</i>	<i>3.9 %</i>		<i>42,550</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries for the 4 Planning Unit Staff (District Planner, Population Officer, IT officer and Driver) Paid for FY 2018-19. ; improved working enviroment for planning unit staff stationery for planning unit purchased. Fuel for planning office staff	Payed salaries to planning unit staff, purchased office cleaning equipment and fuel		Payment of salaries to 4 planning unit staff; the district planner, senior planner, IT officer and driver. Purchase of fuel, stationery and cleaning materials for the unit.	Payed salaries to planning unit staff, purchased office cleaning equipment and fuel
211101 General Staff Salaries	100,045	20,258	20 %		20,258
221008 Computer supplies and Information Technology (IT)	1,600	454	28 %		454
221011 Printing, Stationery, Photocopying and Binding	424	0	0 %		0
224004 Cleaning and Sanitation	800	200	25 %		200
227004 Fuel, Lubricants and Oils	2,400	437	18 %		437
Wage Rect:	100,045	20,258	20 %		20,258
Non Wage Rect:	5,224	1,091	21 %		1,091
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	105,269	21,349	20 %		21,349
Reasons for over/under performance:	Planners were gotten off the science scale and local revenue to execute other activities hadn't yet been warranted				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	a complete and functional Statistical Abstract for financial year 2018/19	Compiled District Statistical Abstract for fy 2019/20		Preparation, collection and analysis of data and compilation of the district statistical abstract	Compiled District Statistical Abstract for fy 2019/20
227001 Travel inland	4,000	4,000	100 %		4,000

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

Reasons for over/under performance: no challenge

Output : 138307 Management Information Systems

N/A

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

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

Reasons for over/under performance: To be done in q2

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Support to PBS reporting and budget formulation, PBS refresher trainings, state of affairs semi annual year report, support of LLGs, quarterly submission of reports, booklets with info on Bugiri District profile and details of HODs.	PBS support; performance contract for fy 2018/19 completion and submission, completion of q.4 for fy 2017/18	Pbs support for completion of q4 fy 2017/18 and final performance contract for fy 2018/19, submission of hard copy of performance contract for fy 2018/19 to the ministry of finance planning and economic development, booklets with info on Bugiri District profile and details of HODs	PBS support; performance contract for fy 2018/19 completion and submission, completion of q.4 for fy 2017/18
221001 Advertising and Public Relations	3,000	454	15 %	454
222001 Telecommunications	210	210	100 %	210

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227001 Travel inland	14,282	2,600	18 %	2,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,492	3,264	19 %	3,264
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,492	3,264	19 %	3,264
Reasons for over/under performance: No local revenue was warranted				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Government projects n/a and programs monitored, internal assessment report, reviewed mid term DDP report			n/a
227001 Travel inland	15,761	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,761	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,761	0	0 %	0
Reasons for over/under performance: local revenue Q1 expenditure limit was availed by MOFPED late so as a result this activity couldnt be implemented				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	UNICEF activities and DDEG projects monitored	monitored DDEG projects	Reports on Projects under DDEG and UNICEF activities	monitored DDEG projects
281504 Monitoring, Supervision & Appraisal of capital works	18,876	3,219	17 %	3,219
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,876	3,219	25 %	3,219
Donor Dev:	6,000	0	0 %	0
Total:	18,876	3,219	17 %	3,219
Reasons for over/under performance: no donor funds were released				
Total For Planning : Wage Rect:	100,045	20,258	20 %	20,258
Non-Wage Reccurent:	48,253	8,355	17 %	8,355
GoU Dev:	12,876	3,219	25 %	3,219
Donor Dev:	6,000	0	0 %	0
Grand Total:	167,173	31,832	19.0 %	31,832

Vote:504 Bugiri District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	MANAGEMENT OF INTERNAL AUDIT OFFICE	paid salaries		salaries paid, purchase of small office equipment	paid salaries
211101 General Staff Salaries	51,696	12,924	25 %		12,924
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	51,696	12,924	25 %		12,924
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	55,696	12,924	23 %		12,924
Reasons for over/under performance:	Auditors credentials in the system had errors, so there was no successful money transactions to the the principal internal auditor's account				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) District headquarters and field verification of activities undertaken	(1) Q.1 Audit report		(1)audit quarter report	(1)Q.1 Audit report
Non Standard Outputs:	n/a	n/a		n/a	n/a
227001 Travel inland	8,440	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,440	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,440	0	0 %		0
Reasons for over/under performance:	transactions weren't successful				
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	REPORTS FOR SECTOR MANAGEMENT AND MONITORING	quarter one report on sector management and monitoring		REPORTS FOR SECTOR MANAGEMENT AND MONITORING	quarter one report on sector management and monitoring
227001 Travel inland	3,343	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,343	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,343	0	0 %	0
Reasons for over/under performance: no transactions were successful				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	4 quartely reports about DDEG activities in the district	none	1 quarter report on ddeg activities	none
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: no successful transactions				
<i>Total For Internal Audit : Wage Rect:</i>	<i>51,696</i>	<i>12,924</i>	<i>25 %</i>	<i>12,924</i>
<i>Non-Wage Reccurent:</i>	<i>15,783</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>2,000</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>69,479</i>	<i>12,924</i>	<i>18.6 %</i>	<i>12,924</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BUDHAYA				917,213	29,546
Sector : Works and Transport				23,725	0
<i>Programme : District, Urban and Community Access Roads</i>				23,725	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				20,422	0
Item : 263104 Transfers to other govt. units (Current)					
Budhaya Sub-county	MAYUGE Nsavu-Walumbe- Kulutawo Road	Other Transfers from Central Government		20,422	0
<i>Output : District Roads Maintenance (URF)</i>				3,304	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads)	BUWOLYA Mayuge - Maziriga Road 11.8km	Other Transfers from Central Government		3,304	0
Sector : Education				535,515	20,972
<i>Programme : Pre-Primary and Primary Education</i>				135,515	20,972
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				62,915	20,972
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDHAYA P.S.	BUDHAYA	Sector Conditional Grant (Non-Wage)		5,456	1,819
BUKATU P.S.	BUKATU	Sector Conditional Grant (Non-Wage)		5,899	1,966
Bumwangu P.S	BUDHAYA	Sector Conditional Grant (Non-Wage)		7,428	2,476
BUWOLYA P.S.	MAYUGE	Sector Conditional Grant (Non-Wage)		5,214	1,738
KIMASA P.S.	BUWOLYA	Sector Conditional Grant (Non-Wage)		5,383	1,794
KIWANDANGABO P.S.	BUDHAYA	Sector Conditional Grant (Non-Wage)		6,325	2,108
MAYUGE P.S.	MAYUGE	Sector Conditional Grant (Non-Wage)		8,757	2,919
MAZIRIGA P.S.	BUDHAYA	Sector Conditional Grant (Non-Wage)		7,823	2,608
Namatu P.S	BUKATU	Sector Conditional Grant (Non-Wage)		4,425	1,475
NSAVU P.S.	MAYUGE	Sector Conditional Grant (Non-Wage)		6,205	2,068
Capital Purchases					

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Output : Classroom construction and rehabilitation			68,100	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	MAYUGE Buwolya primary school	Sector Development , Grant	65,000	0
Building Construction - Schools-256	BUKATU maziriga p/s	Sector Development , Grant	3,100	0
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	MAYUGE Buwolya p/s	Sector Development Grant	4,500	0
Programme : Secondary Education			400,000	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			400,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUDHAYA Budhaya village	Sector Development Grant	400,000	0
Sector : Health			206,539	4,714
Programme : Primary Healthcare			206,539	4,714
Higher LG Services				
Output : District healthcare management services			187,683	0
Item : 211101 General Staff Salaries				
Budhaya HC II	BUDHAYA Budhaya HC II	Sector Conditional Grant (Wage)	18,183	0
Mayuge HC III	MAYUGE Mayuge HC III	Sector Conditional Grant (Wage)	151,317	0
Maziriga HC II	BUKATU Maziriga HC II	Sector Conditional Grant (Wage)	18,183	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,856	4,714
Item : 291001 Transfers to Government Institutions				
Budhaya HC II	BUDHAYA Budhaya	Sector Conditional Grant (Non-Wage)	2,202	551
Mayuge HC III	MAYUGE Bugiri Mayuge	Sector Conditional Grant (Non-Wage)	11,231	2,808
Maziriga HC II	BUKATU Maziriga	Sector Conditional Grant (Non-Wage)	5,422	1,356
Sector : Water and Environment			80,908	3,860
Programme : Rural Water Supply and Sanitation			80,908	3,860
Capital Purchases				
Output : Administrative Capital			7,000	3,860

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	BUWOLYA bude	Sector Development Grant	7,000	3,860
Output : Borehole drilling and rehabilitation			73,908	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	BUWOLYA bude	Sector Development Grant	18,477	0
Building Construction - Boreholes-208	BUWOLYA bukagolo	Sector Development Grant	18,477	0
Building Construction - Boreholes-208	BUDHAYA bumwangu	Sector Development Grant	18,477	0
Building Construction - Boreholes-208	MAYUGE walumbe	Sector Development Grant	18,477	0
Sector : Social Development			70,526	0
Programme : Community Mobilisation and Empowerment			70,526	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			70,526	0
Item : 263104 Transfers to other govt. units (Current)				
Budhaya sub county	BUDHAYA Budhaya sub county headquarters	Other Transfers from Central Government	21,671	0
Sub County	BUDHAYA subCounties hqs	Other Transfers from Central Government	48,855	0
LCIII : KAPYANGA			5,949,991	194,511
Sector : Agriculture			2,328,271	1,455
Programme : Agricultural Extension Services			69,488	1,455
Lower Local Services				
Output : LLG Extension Services (LLS)			69,488	1,455
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugiri Production department	BUGIRI A production	Sector Conditional Grant (Non-Wage)	5,535	1,455
Bugiri Production Department	BUGIRI A Production department	Sector Development Grant	63,953	1,455
Programme : District Production Services			2,258,784	0
Capital Purchases				
Output : Administrative Capital			2,207,433	0
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit-1144	BUGIRI A production department	Sector Development Grant	15,500	0

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Materials and supplies - Assorted Materials-1163	BUGIRI A production department and 100 primary schools	Other Transfers from Central Government	, 2,136,933	0
Materials and supplies - Assorted Materials-1163	BUGIRI A production department and sub counties	Other Transfers from Central Government	, 55,000	0
Output : Cattle dip construction			11,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	BUGIRI A production department and nabukalu sub county	Sector Development Grant	11,000	0
Output : Plant clinic/mini laboratory construction			25,351	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	BUGIRI A production department	Sector Development Grant	25,351	0
Output : Crop marketing facility construction			15,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	BUGIRI A production department	Sector Development Grant	15,000	0
Sector : Works and Transport			74,492	0
Programme : District, Urban and Community Access Roads			72,918	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			41,403	0
Item : 263104 Transfers to other govt. units (Current)				
Kapyanga Sub-county	BUGUBO Kakandwa-Bugubo Road	Other Transfers from Central Government	5,606	0
Kapyanga Sub-county	BUGUNGA Kayango-Igogo Bugunga Road.	Other Transfers from Central Government	11,000	0
Kapyanga Sub-county	ISAGAZA Kikabala-Kamango Road	Other Transfers from Central Government	10,000	0
Kapyanga Sub-county	NDIFAKULYA Kirongero-Kiyandha Road	Other Transfers from Central Government	4,374	0
Kapyanga Sub-county	NDIFAKULYA Mugona South-North Road	Other Transfers from Central Government	9,000	0
Kapyanga Sub-county	NAKAVULE Muyemu-Buswiri-Naminhagwe Roads	Other Transfers from Central Government	1,423	0

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Output : District Roads Maintenance (URF)			18,265	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	BUGUNGA Bugosere-Busolo- Bugunga-Buwofu Road 6km	Other Transfers from Central Government	1,709	0
Works Department(Roads)	BUGUNGA Bugiri - Kitodha Road 20km	Other Transfers from Central Government	5,696	0
Works Department(Roads)	BUGIRI A Naluwerere - Bugiri HQS Road 2.5km	Other Transfers from Central Government	7,500	0
Works Department(Roads)	ISAGAZA Namayemba - Bugoyozi-Muterere Road 11.8km	Other Transfers from Central Government	3,361	0
Output : District and Community Access Roads Maintenance			13,250	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Works Department(Roads)	KISEITAKA District Road Network(Road Chainage posts)	Other Transfers from Central Government	13,250	0
Programme : District Engineering Services			1,573	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,573	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUGUNGA District Projects FY2018_2019	District Discretionary Development Equalization Grant	1,573	0
Sector : Education			577,286	127,538
Programme : Pre-Primary and Primary Education			178,952	58,724
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			176,172	58,724
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDIBYA P.S	BUGUNGA	Sector Conditional Grant (Non-Wage)	4,933	1,644
BUGIRI P.S.	BUGIRI A	Sector Conditional Grant (Non-Wage)	7,565	2,522
BUGOYOZI P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	4,731	1,577
BUGUBO P/S	BUGIRI A	Sector Conditional Grant (Non-Wage)	7,098	2,366
BUGUNGA P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	7,324	2,441

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BUKAYE MUSLIM P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	5,408	1,803
BUSWIRIRI P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	7,316	2,439
BUWOFU P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	6,430	2,143
ISAGAZA C.O.U P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	8,153	2,718
ISAGAZA CATHOLIC P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	5,053	1,684
IZIRA BAPTIST P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	6,994	2,331
KAATO P.S	KISEITAKA	Sector Conditional Grant (Non-Wage)	5,335	1,778
KAMANGO P.S	NAKAVULE	Sector Conditional Grant (Non-Wage)	4,908	1,636
KAYANGO BAPTIST P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	8,475	2,825
KIMIDI FRIENDS P.S	BUGUNGA	Sector Conditional Grant (Non-Wage)	4,892	1,631
KIROGERO CHURCH OF GOD P.S.	KISEITAKA	Sector Conditional Grant (Non-Wage)	5,069	1,690
KISEITAKA P.S.	KISEITAKA	Sector Conditional Grant (Non-Wage)	5,593	1,864
MUYEMU P.S.	BUGIRI A	Sector Conditional Grant (Non-Wage)	6,567	2,189
NABYUNYU P.S.	BUGIRI A	Sector Conditional Grant (Non-Wage)	8,467	2,822
NAKAVULE P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	11,494	3,831
NAMAYEMBA MUSLIM P.S	NAKAVULE	Sector Conditional Grant (Non-Wage)	9,079	3,026
NAMAYEMBA P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	7,807	2,602
NAMINYANGWE P.S.	KISEITAKA	Sector Conditional Grant (Non-Wage)	8,161	2,720
NDIFAKULYA COU P.S.	NDIFAKULYA	Sector Conditional Grant (Non-Wage)	7,444	2,481
ST. JUDE P.S.	ISAGAZA	Sector Conditional Grant (Non-Wage)	6,325	2,108
WANENGA P.S	KISEITAKA	Sector Conditional Grant (Non-Wage)	5,552	1,851
Capital Purchases				
Output : Latrine construction and rehabilitation			2,780	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NAMUKONGE kayango p/s	Sector Development , Grant	1,400	0
Building Construction - Latrines-237	KISEITAKA Wanenga primary school	Sector Development , Grant	1,380	0

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Programme : Secondary Education			222,888	68,814
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			222,888	68,814
Item : 263367 Sector Conditional Grant (Non-Wage)				
BOSTON COLLEGE	ISAGAZA	Sector Conditional Grant (Non-Wage)	84,588	26,072
NAMINYAGWE MUSLIM S.S	KISEITAKA	Sector Conditional Grant (Non-Wage)	47,331	15,777
ST STEPHEN BUGIRI S.S	BUGIRI A	Sector Conditional Grant (Non-Wage)	90,969	26,965
Programme : Education & Sports Management and Inspection			175,447	0
Capital Purchases				
Output : Administrative Capital			175,447	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUGIRI A Bugiri District headquarters	Sector Development Grant	2,447	0
Item : 312201 Transport Equipment				
Transport Equipment - Pick Ups-1922	BUGIRI A District headquarters	Sector Development Grant	165,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	BUGIRI A District Headquarters	Sector Development Grant	8,000	0
Sector : Health			2,697,109	51,277
Programme : Primary Healthcare			290,026	5,561
Higher LG Services				
Output : District healthcare management services			240,784	0
Item : 211101 General Staff Salaries				
Bugoyozi HC II	ISAGAZA Bugoyozi HC II	Sector Conditional Grant (Wage)	27,275	0
Kapyanga HC II	BUGUBO Kapyanga HC II	Sector Conditional Grant (Wage)	27,275	0
Kayango HC III	NAMUKONGE Kayango HC III	Sector Conditional Grant (Wage)	158,359	0
Kiseitaka HC II	KISEITAKA Kiseitaka HC II	Sector Conditional Grant (Wage)	13,938	0
Nanderema HC II	BUGIRI A Nanderema HC II	Sector Conditional Grant (Wage)	13,938	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,202	551

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Item : 291001 Transfers to Government Institutions				
Kirongero C.O.G	KISEITAKA Kirongero Church of God	Sector Conditional Grant (Non-Wage)	1,101	275
Namayemba Safe Motherhood	NAMAYEMBA TOWN BOARD Namayemba Safe Motherhood	Sector Conditional Grant (Non-Wage)	1,101	275
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,040	5,010
Item : 291001 Transfers to Government Institutions				
Bugoyozi HC II	ISAGAZA Bugoyozi	Sector Conditional Grant (Non-Wage)	2,202	551
Kapyanga HC II	BUGUBO Kapyanga	Sector Conditional Grant (Non-Wage)	2,202	551
Kayango HC III	NAMUKONGE Kayango HC III	Sector Conditional Grant (Non-Wage)	11,231	2,808
Kiseitaka HC II	KISEITAKA Kiseitaka	Sector Conditional Grant (Non-Wage)	2,202	551
Nanderema HC II	BUGIRI A Nanderema	Sector Conditional Grant (Non-Wage)	2,202	551
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			27,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	NAMUKONGE Kayango HC III	Sector Development Grant	27,000	0
Programme : District Hospital Services			2,095,638	45,716
Higher LG Services				
Output : Hospital Health Worker Services			1,912,774	0
Item : 211101 General Staff Salaries				
Bugiri general hospital	BUGIRI A Ndifakulya	Sector Conditional Grant (Wage)	1,912,774	0
Lower Local Services				
Output : District Hospital Services (LLS.)			182,864	45,716
Item : 291001 Transfers to Government Institutions				
Bugiri Hospital	NDIFAKULYA Bugiri Hospital	Sector Conditional Grant (Non-Wage)	182,864	45,716
Programme : Health Management and Supervision			311,446	0
Capital Purchases				
Output : Administrative Capital			311,446	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	BUGIRI A Buwunga HC III, Kayango HC III	Sector Development Grant	5,000	0

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Item : 312101 Non-Residential Buildings				
Water tank for the District Hospital	NDIFAKULYA District Hospital	District Discretionary Development Equalization Grant	12,000	0
Support to health services most especially among children	BUGIRI A Head quarters	Donor Funding	213,046	0
Support to health services most especially malaria, TB and HIV	BUGIRI A Head quarters	Donor Funding	56,400	0
Support to immunization services	BUGIRI A Head quarters	Donor Funding	25,000	0
Sector : Water and Environment			64,762	0
Programme : Rural Water Supply and Sanitation			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	NAMAYEMBA TOWN BOARD namayemba c	Sector Development Grant	3,000	0
Programme : Natural Resources Management			61,762	0
Capital Purchases				
Output : Administrative Capital			61,762	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	NAMUKONGE Kayango	District Discretionary Development Equalization Grant	1,500	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	BUGIRI A District head quarters	District Discretionary Development Equalization Grant	20,262	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - GIS Mapping-1062	BUGIRI A Bugiri natural resources	District Discretionary Development Equalization Grant	40,000	0
Sector : Social Development			124,526	0
Programme : Community Mobilisation and Empowerment			124,526	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			70,526	0
Item : 263104 Transfers to other govt. units (Current)				

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Kapyanga sub county	KAPYANGA Kapyanga sub county	Other Transfers from Central Government	21,671	0
Sub County	KAPYANGA Sub County Hqs	Other Transfers from Central Government	48,855	0
Capital Purchases				
Output : Administrative Capital			54,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUGIRI A Sub counties	Donor Funding	10,300	0
Monitoring, Supervision and Appraisal - Fuel-2180	BUGIRI A Sub counties	Donor Funding	12,400	0
Monitoring, Supervision and Appraisal - Meetings-1264	BUGIRI A Sub counties	Donor Funding	13,900	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	BUGIRI A Sub counties	Donor Funding	7,400	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	BUGIRI A District headquarters	District Discretionary Development Equalization Grant	10,000	0
Sector : Public Sector Management			53,544	14,242
Programme : District and Urban Administration			34,668	11,023
Capital Purchases				
Output : Administrative Capital			34,668	11,023
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUGIRI A BUGIRI HEADQUARTES	District Discretionary Development Equalization Grant	1,600	0
Monitoring, Supervision and Appraisal - Inspections-1261	BUGIRI A HEADQUARTERS	District Discretionary Development Equalization Grant	1,600	533
Monitoring, Supervision and Appraisal - Meetings-1264	BUGIRI A HEADQUARTERS	District Discretionary Development Equalization Grant	31,468	10,489
Programme : Local Government Planning Services			18,876	3,219
Capital Purchases				
Output : Administrative Capital			18,876	3,219
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Fuel, Oils and Lubricants - Diesel-612	BUGIRI A District headquarters	Donor Funding	2,400	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUGIRI A District headquarters	Donor Funding	3,600	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	BUGIRI A District headquarters	District Discretionary Development Equalization Grant	6,400	3,219
Monitoring, Supervision and Appraisal - Fuel-2180	BUGIRI A District headquarters	District Discretionary Development Equalization Grant	4,800	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUGIRI A District headquarters	District Discretionary Development Equalization Grant	1,676	0
Sector : Accountability			30,000	0
Programme : Financial Management and Accountability(LG)			28,000	0
Capital Purchases				
Output : Administrative Capital			28,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUGIRI A District headquarters next to Old Court Hall	District Discretionary Development Equalization Grant	28,000	0
Programme : Internal Audit Services			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUGIRI A district	District Discretionary Development Equalization Grant	2,000	0
LCIII : BULIDHA			459,190	43,756
Sector : Works and Transport			38,960	0
Programme : District, Urban and Community Access Roads			38,960	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,513	0
Item : 263104 Transfers to other govt. units (Current)				
Bulidha Sub-county	WAKAWAKA Kabuye-Nakawa Road	Other Transfers from Central Government	8,499	0

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Bulidha Sub-county	BULIDHA Makoma-Busaano- Bulidha A Rd	Other Transfers from Central Government	,	9,014	0
Output : District Roads Maintenance (URF)				21,447	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads)	MAKOMA Kimbale-Nsavu- Bulyayobyo Road 4.5km	Other Transfers from Central Government	„	1,282	0
Works Department(Roads(BULIDHA Busimbi-Nasaga - Wakawaka Road 20.3km	Other Transfers from Central Government		15,466	0
Works Department(Roads)	MAKOMA Mufumi-Mayole- Isakabusolo- Makoma-Matiana 11.5km	Other Transfers from Central Government	„	3,275	0
Works Department(Roads)	MAKOMA Nakyeigereke- Itoolo-Nagongera- Butema 5km	Other Transfers from Central Government	„	1,424	0
Sector : Education				153,271	40,398
Programme : Pre-Primary and Primary Education				87,601	19,867
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				59,601	19,867
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULIDHA P.S.	BULIDHA	Sector Conditional Grant (Non-Wage)		6,615	2,205
ISAKABISOLO P.S.	MAKOMA	Sector Conditional Grant (Non-Wage)		7,726	2,575
KIBUYE P.S.	WAKAWAKA	Sector Conditional Grant (Non-Wage)		6,406	2,135
MAKOMA P.S.	MAKOMA	Sector Conditional Grant (Non-Wage)		8,346	2,782
MUFUUMI P.S.	BULIDHA	Sector Conditional Grant (Non-Wage)		6,205	2,068
NABIGINGO COU	NABIGINGO	Sector Conditional Grant (Non-Wage)		4,047	1,349
NANSAGA MUSLIM P.S.	BULIDHA	Sector Conditional Grant (Non-Wage)		5,601	1,867
NANSAGA P.S	BULIDHA	Sector Conditional Grant (Non-Wage)		9,441	3,147
WAKAWAKA	WAKAWAKA	Sector Conditional Grant (Non-Wage)		5,214	1,738
Capital Purchases					
Output : Latrine construction and rehabilitation				28,000	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Latrines-237	WAKAWAKA	District	28,000	0
	WAKAWAKA P/S	Discretionary Development Equalization Grant		
Programme : Secondary Education			65,670	20,531
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			65,670	20,531
Item : 263367 Sector Conditional Grant (Non-Wage)				
BILTON FOREST H.S	BULIDHA	Sector Conditional Grant (Non-Wage)	65,670	20,531
Sector : Health			187,780	3,358
Programme : Primary Healthcare			187,780	3,358
Higher LG Services				
Output : District healthcare management services			174,346	0
Item : 211101 General Staff Salaries				
Bulidha HC III	BULIDHA	Sector Conditional Grant (Wage)	156,163	0
	Bulidha HC III			
Wakawaka HC II	WAKAWAKA	Sector Conditional Grant (Wage)	18,183	0
	Wakawaka HC II			
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,433	3,358
Item : 291001 Transfers to Government Institutions				
Bulidha HC III	BULIDHA	Sector Conditional Grant (Non-Wage)	11,231	2,808
	Bulidha			
Wakawaka HC II	WAKAWAKA	Sector Conditional Grant (Non-Wage)	2,202	551
	Wakawaka			
Sector : Water and Environment			8,654	0
Programme : Rural Water Supply and Sanitation			8,654	0
Capital Purchases				
Output : Administrative Capital			8,654	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	BULIDHA	Sector Development Grant	2,554	0
	isakabisolo			
Monitoring, Supervision and Appraisal - Fuel-2180	WAKAWAKA	Sector Development Grant	6,100	0
	nakawa			
Sector : Social Development			70,526	0
Programme : Community Mobilisation and Empowerment			70,526	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			70,526	0
Item : 263104 Transfers to other govt. units (Current)				

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Bulidha Sub County	BULIDHA Bulidha Sub county	Other Transfers from Central Government	21,671	0
Sub County	BULIDHA Sub County Hqs	Other Transfers from Central Government	48,855	0
LCIII : BUWUNGA			1,115,422	96,780
Sector : Works and Transport			234,085	0
Programme : District, Urban and Community Access Roads			234,085	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			33,067	0
Item : 263104 Transfers to other govt. units (Current)				
Buwunga Sub-county	BUPALA Kyaluya-Bupala- Bugombo Road	Other Transfers from Central Government	18,601	0
Buwunga Sub-county	BUWUNGA Mugera- Namatanga- Buwunga Road	Other Transfers from Central Government	14,466	0
Output : Bottle necks Clearance on Community Access Roads			24,316	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	BUSOGA Kiteigalwa- Nabirara Swamp crossing	Other Transfers from Central Government	24,316	0
Output : District Roads Maintenance (URF)			167,958	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	MAGoola Bugiri - Kironko - Nalumirampasa Road 5km	Other Transfers from Central Government	1,424	0
Works Department(Roads)	MAGoola Bugiri - Kitumbezi Road 13.6km	Other Transfers from Central Government	136,937	0
Works Department(Roads)	BUSOWA RURAL Buwunga - Busowa Road 7km	Other Transfers from Central Government	7,944	0
Works Department(Roads)	KAVULE Kasala - Bwalula Road 11km	Other Transfers from Central Government	3,133	0
Works Department(Roads)	MAWANGA Kasala - Mawanga - Matiki - Bukerere Road 10km	Other Transfers from Central Government	2,848	0
Works Department(Roads)	BUSOGA Kiteigalwa-Busoga- Kamwokya- Bukerekere 11.8km	Other Transfers from Central Government	3,247	0

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Works Department(Roads)	MAGOOOLA Magoola PS- Makoma-Sanika Road	Other Transfers from Central Government	9,891	0
Works Department(Roads)	BUSOWA TOWN BOARD Nakawa - Bulumi Road 2.7km	Other Transfers from Central Government	854	0
Works Department(Roads)	MAGOOOLA Nawanduki - Bubugo-Magola- Nagawoloma 5.9km	Other Transfers from Central Government	1,680	0
Output : District and Community Access Roads Maintenance			8,745	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Works Department(Roads)	BUWUNGA District Road network(Annual Traffic Counts)	Other Transfers from Central Government	8,745	0
Sector : Education			306,188	89,161
Programme : Pre-Primary and Primary Education			181,087	51,029
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			153,087	51,029
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubugo P.S	MAGOOOLA	Sector Conditional Grant (Non-Wage)	5,472	1,824
Bubuzi P.S	BUWUNI	Sector Conditional Grant (Non-Wage)	4,329	1,443
Bugombo P.S	NAMBALE	Sector Conditional Grant (Non-Wage)	4,200	1,400
BULUME P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	10,391	3,464
BUPALA P.S	BUPALA	Sector Conditional Grant (Non-Wage)	4,876	1,625
Busoga P.S	KAVULE	Sector Conditional Grant (Non-Wage)	6,776	2,259
Busowa P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	7,187	2,396
BUTUMBA P.S	BUWUNGA	Sector Conditional Grant (Non-Wage)	6,994	2,331
Buwunga P.S	BUWUNGA	Sector Conditional Grant (Non-Wage)	7,839	2,613
KATALA P.S	NAMBALE	Sector Conditional Grant (Non-Wage)	5,625	1,875
Kavule P.S	KAVULE	Sector Conditional Grant (Non-Wage)	6,003	2,001
Kayaigo P.S	BUWUNGA	Sector Conditional Grant (Non-Wage)	4,619	1,540
Kibimba P.S.	BUWUNI	Sector Conditional Grant (Non-Wage)	10,246	3,415

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KIRONGO P.S	BUBUGO	Sector Conditional Grant (Non-Wage)	7,533	2,511
LUWOKO P.S	LUWOKO	Sector Conditional Grant (Non-Wage)	6,559	2,186
MAGoola P.S	MAGoola	Sector Conditional Grant (Non-Wage)	5,955	1,985
Mawanga P.S	KAVULE	Sector Conditional Grant (Non-Wage)	6,889	2,296
NAKATWE P.S	MAGoola	Sector Conditional Grant (Non-Wage)	5,552	1,851
NAKAWA P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	5,375	1,792
Namagonjo P.S.	BUWUNI	Sector Conditional Grant (Non-Wage)	8,950	2,983
Nawandhuki P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	6,390	2,130
St. Jude Imuli P/S	MAGoola	Sector Conditional Grant (Non-Wage)	3,049	1,016
St. Luke Kasaala	KAVULE	Sector Conditional Grant (Non-Wage)	6,647	2,216
WALUGOMA P.S	BUPALA	Sector Conditional Grant (Non-Wage)	5,633	1,878
Capital Purchases				
Output : Latrine construction and rehabilitation			28,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUSOWA TOWN BOARD BUSOWA PRIMARY SCHOOL	District Discretionary Development Equalization Grant	28,000	0
Programme : Secondary Education			125,101	38,132
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			125,101	38,132
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWUNGA S.S	BUWUNGA	Sector Conditional Grant (Non-Wage)	47,454	15,818
KUBUSA SS	BUSOGA	Sector Conditional Grant (Non-Wage)	77,646	22,314
Sector : Health			285,433	3,909
Programme : Primary Healthcare			285,433	3,909
Higher LG Services				
Output : District healthcare management services			229,643	0
Item : 211101 General Staff Salaries				
Busoga HC II	BUSOGA Busoga HC II	Sector Conditional Grant (Wage)	13,938	0

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Busowa HC II	BUSOWA TOWN BOARD Busowa HC II	Sector Conditional Grant (Wage)	27,275	0
Buwunga HC III	BUWUNGA Buwunga HC III	Sector Conditional Grant (Wage)	188,430	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,636	3,909
Item : 291001 Transfers to Government Institutions				
Busoga HC II	BUSOGA Busoga	Sector Conditional Grant (Non-Wage)	2,202	551
Busowa HC II	BUSOWA TOWN BOARD Busowa	Sector Conditional Grant (Non-Wage)	2,202	551
Buwunga HC III	BUWUNGA Buwunga	Sector Conditional Grant (Non-Wage)	11,231	2,808
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			19,289	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUWUNGA Buwunga HC III	Sector Development Grant	19,289	0
Output : OPD and other ward Construction and Rehabilitation			20,866	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUWUNGA Buwunga HC III	Sector Development Grant	20,866	0
Sector : Water and Environment			219,189	3,710
Programme : Rural Water Supply and Sanitation			217,889	3,710
Capital Purchases				
Output : Construction of public latrines in RGCs			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KAVULE walugoma	Sector Development Grant	25,000	0
Output : Borehole drilling and rehabilitation			192,889	3,710
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	NAMBALE wabalungu	Sector Development Grant	64,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUPALA waluwungu	Sector Development Grant	5,000	2,730
Monitoring, Supervision and Appraisal - Fuel-2180	BUPALA waluwungu	Sector Development Grant	13,027	980
Item : 312101 Non-Residential Buildings				

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Building Construction - Boreholes-208	NAMBALE katala	Sector Development ,,,,, Grant	18,477	0
Building Construction - Boreholes-208	MAGOOOLA kayandakato	Sector Development ,,,,, Grant	18,477	0
Building Construction - Boreholes-208	MAGOOOLA luwoko	Sector Development ,,,,, Grant	18,477	0
Building Construction - Boreholes-208	BUWUNGA namalena	Sector Development ,,,,, Grant	18,477	0
Building Construction - Boreholes-208	BUBUGO nambofu	Sector Development ,,,,, Grant	18,477	0
Building Construction - Boreholes-208	BUPALA waluwungu	Sector Development ,,,,, Grant	18,477	0
Programme : Natural Resources Management			1,300	0
Capital Purchases				
Output : Administrative Capital			1,300	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	MAGOOOLA Mawanga	District Discretionary Development Equalization Grant	1,300	0
Sector : Social Development			70,526	0
Programme : Community Mobilisation and Empowerment			70,526	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			70,526	0
Item : 263104 Transfers to other govt. units (Current)				
Buwunga Sub county	BUWUNGA Buwunga Sub county	Other Transfers from Central Government	21,671	0
Sub County	BUWUNGA Sub County Hqs	Other Transfers from Central Government	48,855	0
LCIII : NANKOMA			728,457	60,809
Sector : Works and Transport			48,394	0
Programme : District, Urban and Community Access Roads			48,394	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			28,523	0
Item : 263104 Transfers to other govt. units (Current)				
Nankoma Sub-county	MATOVU Matovu-Namakoli Road	Other Transfers from Central Government	28,523	0
Output : District Roads Maintenance (URF)			19,871	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Works Department(Roads)	NAMAKOKO Namuganza- Mufumi-Nabigingo Roads 4.5km	Other Transfers from Central Government	„	1,282	0
Works Department(Roads)	NANKOMA RURAL Buwunga - Nankoma Road 11km	Other Transfers from Central Government	„	12,483	0
Works Department(Roads)	MASITA Nankoma- Itakaibolu - Masita Road 4.5km	Other Transfers from Central Government	„	6,107	0
Sector : Education				129,534	43,178
Programme : Pre-Primary and Primary Education				85,141	28,380
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				85,141	28,380
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busimbi P.S	NAMAKOKO	Sector Conditional Grant (Non-Wage)		6,494	2,165
Itakaibolu P.S.	Nankoma	Sector Conditional Grant (Non-Wage)		11,945	3,982
Kasongore P.S	NAMAKOKO	Sector Conditional Grant (Non-Wage)		5,794	1,931
KYEMEIRE P.S.	Nankoma	Sector Conditional Grant (Non-Wage)		5,617	1,872
Lwangosa P.S.	NAMAKOKO	Sector Conditional Grant (Non-Wage)		4,514	1,505
Matovu P.S	MATOVU	Sector Conditional Grant (Non-Wage)		5,552	1,851
Nakasisi P.S.	Nankoma	Sector Conditional Grant (Non-Wage)		4,739	1,580
Nampere c/u P.S	MATOVU	Sector Conditional Grant (Non-Wage)		3,814	1,271
Namuntenga P.S.	Nankoma	Sector Conditional Grant (Non-Wage)		5,528	1,843
Nankoma P.S.	Nankoma	Sector Conditional Grant (Non-Wage)		9,626	3,209
Nankoma Parents P.S	Nankoma	Sector Conditional Grant (Non-Wage)		4,425	1,475
NAWAMBWA P.S.	MATOVU	Sector Conditional Grant (Non-Wage)		6,929	2,310
Nawanseny P.S.	NAMAKOKO	Sector Conditional Grant (Non-Wage)		6,019	2,006
Nsono P.S.	NAMAKOKO	Sector Conditional Grant (Non-Wage)		4,144	1,381
Programme : Secondary Education				44,393	14,798
Lower Local Services					

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Output : Secondary Capitation(USE)(LLS)			44,393	14,798
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEMEIRE INTERNATIONAL VOC SS	Nankoma Town BORD	Sector Conditional Grant (Non-Wage)	44,393	14,798
Sector : Health			476,084	14,032
Programme : Primary Healthcare			476,084	14,032
Higher LG Services				
Output : District healthcare management services			419,958	0
Item : 211101 General Staff Salaries				
Busimbi HC II	NSONO Busimbi HC II	Sector Conditional Grant (Wage)	13,938	0
Matiki HC II	ISEGERO Matiki HC II	Sector Conditional Grant (Wage)	13,938	0
Nankoma HC IV	NANKOMA TOWN BOARD Nankoma HC IV	Sector Conditional Grant (Wage)	392,083	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,672	918
Item : 291001 Transfers to Government Institutions				
Kyemeire Health Unit	NANKOMA RURAL Kyemeire Health Centre	Sector Conditional Grant (Non-Wage)	3,672	918
Output : Basic Healthcare Services (HCIV-HCII-LLS)			52,454	13,113
Item : 291001 Transfers to Government Institutions				
Matiki HC II	ISEGERO Matiki	Sector Conditional Grant (Non-Wage)	2,202	551
Nankoma HC IV	NANKOMA TOWN BOARD Nankoma HC IV	Sector Conditional Grant (Non-Wage)	50,251	12,563
Sector : Water and Environment			3,920	3,600
Programme : Rural Water Supply and Sanitation			3,920	3,600
Capital Purchases				
Output : Administrative Capital			3,920	3,600
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	NANKOMA TOWN BOARD nankoma c	Sector Development Grant	3,920	3,600
Sector : Social Development			70,526	0
Programme : Community Mobilisation and Empowerment			70,526	0
Lower Local Services				

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Output : Community Development Services for LLGs (LLS)			70,526	0
Item : 263104 Transfers to other govt. units (Current)				
Nankoma sub county	Nankoma Town BORD Nankoma Sub county	Other Transfers from Central Government	21,671	0
Sub County	NANKOMA TOWN BOARD Sub County Hqs	Other Transfers from Central Government	48,855	0
LCIII : BULESA			611,911	67,274
Sector : Works and Transport			41,885	18,059
Programme : District, Urban and Community Access Roads			41,885	18,059
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			28,041	0
Item : 263104 Transfers to other govt. units (Current)				
Bulesa Sub-county	BUWUNI RURAL Bukuta-Namesere Road	Other Transfers from Central Government	15,000	0
Bulesa Sub-county	BUWUNI RURAL Bulebi-Mawerere-Luwero road	Other Transfers from Central Government	13,041	0
Output : Bottle necks Clearance on Community Access Roads			0	18,059
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budoola Swamp crossing	IGWE Budoola Swamp crossing	Other Transfers from Central Government	0	18,059
Output : District Roads Maintainence (URF)			3,845	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	IGWE Kitodha - Buwuni Road 13.5km	Other Transfers from Central Government	3,845	0
Output : District and Community Access Roads Maintenance			10,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Works Department(Roads)	KITODHA District Road Network(Tree Planting)	Other Transfers from Central Government	10,000	0
Sector : Education			207,901	43,655
Programme : Pre-Primary and Primary Education			138,995	23,165
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			69,495	23,165
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bukuta	NAMASERE	Sector Conditional Grant (Non-Wage)	5,577	1,859
Bulebi Muslim P.S.	IGWE	Sector Conditional Grant (Non-Wage)	3,234	1,078
BULESA BAPTIST P.S.	NAMASERE	Sector Conditional Grant (Non-Wage)	4,908	1,636
Buluwe P.S.	KITODHA	Sector Conditional Grant (Non-Wage)	7,984	2,661
Buwagama P.S.	IGWE	Sector Conditional Grant (Non-Wage)	5,891	1,964
Buwuni P.S.	NAMASERE	Sector Conditional Grant (Non-Wage)	5,891	1,964
Kitodha P.S.	KITODHA	Sector Conditional Grant (Non-Wage)	8,137	2,712
LUWERO P.S	IGWE	Sector Conditional Grant (Non-Wage)	4,369	1,456
Nakabale Parents P.S	IGWE	Sector Conditional Grant (Non-Wage)	5,488	1,829
Nakigunju	NAMASERE	Sector Conditional Grant (Non-Wage)	6,559	2,186
Nangalama Baptist P.S.	KITODHA	Sector Conditional Grant (Non-Wage)	5,174	1,725
Nantawawula Nursery and P.S	IGWE	Sector Conditional Grant (Non-Wage)	6,285	2,095
Capital Purchases				
Output : Classroom construction and rehabilitation			65,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUWUNI RURAL Namagonjo Primary School	Sector Development Grant	65,000	0
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUWUNI RURAL Namagonjo p/s	Sector Development Grant	4,500	0
Programme : Secondary Education			68,906	20,490
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,906	20,490
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASERE HS	NAMASERE	Sector Conditional Grant (Non-Wage)	68,906	20,490
Sector : Health			266,423	5,561
Programme : Primary Healthcare			266,423	5,561
Higher LG Services				
Output : District healthcare management services			244,181	0

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Item : 211101 General Staff Salaries				
Bulesa HC III	NAMASERE	Sector Conditional	174,493	0
	Bulesa HC III	Grant (Wage)		
Buluwe HC II	BULUWE	Sector Conditional	13,938	0
	Buluwe HC II	Grant (Wage)		
Buwuni HC II	BUWUNI TOWN	Sector Conditional	13,938	0
	BOARD	Grant (Wage)		
	Buwuni HC II			
Kitodha HC II	KITODHA	Sector Conditional	13,938	0
	Kitodha HC II	Grant (Wage)		
Nakigunju HC II	NAMASERE	Sector Conditional	13,938	0
	Nakigunju HC II	Grant (Wage)		
Ntawawula HC II	IGWE	Sector Conditional	13,938	0
	Ntawawula HC II	Grant (Wage)		
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,242	5,561
Item : 291001 Transfers to Government Institutions				
Bulesa HC III	NAMASERE	Sector Conditional	11,231	2,808
	Bulesa	Grant (Non-Wage)		
Buluwe HC II	BULUWE	Sector Conditional	2,202	551
	Buluwe	Grant (Non-Wage)		
Buwuni HC II	BUWUNI TOWN	Sector Conditional	2,202	551
	BOARD	Grant (Non-Wage)		
	Buwuni			
Kitodha HC II	KITODHA	Sector Conditional	2,202	551
	Kitodha	Grant (Non-Wage)		
Nakigunju HC II	NAMASERE	Sector Conditional	2,202	551
	Nakigunju	Grant (Non-Wage)		
Nantawawula HC II	IGWE	Sector Conditional	2,202	551
	Nantawawula	Grant (Non-Wage)		
Sector : Water and Environment			25,176	0
Programme : Rural Water Supply and Sanitation			25,176	0
Capital Purchases				
Output : Administrative Capital			25,176	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and	BUWUNI RURAL	Sector Development	25,176	0
Appraisal - Allowances and	nam	Grant		
Facilitation-1255				
Sector : Social Development			70,526	0
Programme : Community Mobilisation and Empowerment			70,526	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			70,526	0
Item : 263104 Transfers to other govt. units (Current)				

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BULESA SUB COUNTY	BUWUNI TOWN BOARD Bulesa Sub county	Other Transfers from Central Government	,	21,671	0
Bulesa sub county	KITODHA sub county headquarters	Other Transfers from Central Government	,	48,855	0
LCIII : NABUKALU				871,422	112,878
Sector : Works and Transport				300,578	51,011
Programme : District, Urban and Community Access Roads				300,578	51,011
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				27,211	0
Item : 263104 Transfers to other govt. units (Current)					
Nabukalu Sub-county	LWANIKA Bukaliro-Lwanika Road	Other Transfers from Central Government	,	8,559	0
Nabukalu -Sub-county	BUKUBANSIRI Kyabakaire-Bukubansiri Road	Other Transfers from Central Government		9,460	0
Nabukalu Sub-county	KASITA Nakavule-Nabukima Road	Other Transfers from Central Government	,	9,192	0
Output : Bottle necks Clearance on Community Access Roads				120,000	51,011
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads)	LWANIKA Lwanika-Bupala Swamp crossing	Other Transfers from Central Government		120,000	51,011
Output : District Roads Maintenance (URF)				153,366	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads)	WANGOBO Busowa-Wangobo Road 17.5km	Other Transfers from Central Government		17,875	0
Works Department(Roads)	NKAIZA Bugiri - Nkaiza - Bugobi Road 16.4km	Other Transfers from Central Government	,,,,	112,020	0
Works Department(Roads)	BUTYABULE Lwanika- Isegero - Kasita-Butyabule Road 13.1km	Other Transfers from Central Government	,,,,	15,866	0
Works Department(Roads)	BUKUBANSIRI Nabukalu - Nkaiza - Nabirere Road 9.6km	Other Transfers from Central Government	,,,,	2,849	0
Works Department(Roads)	NAKIVAMBA Nakivamba - Nsokwe Road 7.3km	Other Transfers from Central Government	,,,,	2,079	0

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Works Department(Roads)	WANGOBO Wangobo - Naigaga - Kabasala Road 9.4km	Other Transfers from Central Government	,,,	2,677	0
Sector : Education				169,372	56,457
Programme : Pre-Primary and Primary Education				90,119	30,040
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				90,119	30,040
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKUBANSIRI	NKAIZA	Sector Conditional Grant (Non-Wage)		7,525	2,508
BUTYABULE P.S.	BUTYABULE	Sector Conditional Grant (Non-Wage)		5,593	1,864
KABASAALA P.S	KASITA	Sector Conditional Grant (Non-Wage)		6,196	2,066
KIWONGOLO P.S	LWANIKA	Sector Conditional Grant (Non-Wage)		3,210	1,070
LWANIKA P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)		6,341	2,114
NABUGANGA P.S	BUTYABULE	Sector Conditional Grant (Non-Wage)		6,366	2,122
NABUKALU P.S.	KASITA	Sector Conditional Grant (Non-Wage)		11,083	3,694
NABUKIMA COU P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)		6,929	2,310
NAIGAGA BAPTIST P.S.	KASITA	Sector Conditional Grant (Non-Wage)		5,375	1,792
NAKIVAMBA BAPTIST P.S.	WANGOBO	Sector Conditional Grant (Non-Wage)		9,377	3,126
NKAIZA P.S.	NKAIZA	Sector Conditional Grant (Non-Wage)		9,038	3,013
WANGOBO P.S.	WANGOBO	Sector Conditional Grant (Non-Wage)		7,114	2,371
Wansimba P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)		5,971	1,990
Programme : Secondary Education				79,253	26,418
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				79,253	26,418
Item : 263367 Sector Conditional Grant (Non-Wage)					
NABUKALU S.S	KASITA	Sector Conditional Grant (Non-Wage)		32,414	10,805
NALUBAALE S.S NANKOMA	ISEGERO	Sector Conditional Grant (Non-Wage)		46,840	15,613
Sector : Health				218,585	3,909
Programme : Primary Healthcare				218,585	3,909

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Higher LG Services				
Output : District healthcare management services			202,949	0
Item : 211101 General Staff Salaries				
Nabukalu HC III	KASITA Nabukalu HC III	Sector Conditional Grant (Wage)	170,828	0
Nkaiza HC II	NKAIZA Nkaiza HC II	Sector Conditional Grant (Wage)	13,938	0
Wangobo HC II	WANGOBO Wangobo HC II	Sector Conditional Grant (Wage)	18,183	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,636	3,909
Item : 291001 Transfers to Government Institutions				
Nabukalu HC III	KASITA Nabukalu	Sector Conditional Grant (Non-Wage)	11,231	2,808
Nkaiza HC II	NKAIZA Nkaiza	Sector Conditional Grant (Non-Wage)	2,202	551
Wangobo HC II	WANGOBO Wangobo	Sector Conditional Grant (Non-Wage)	2,202	551
Sector : Water and Environment			112,362	1,500
Programme : Rural Water Supply and Sanitation			110,862	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			110,862	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	BUKUBANSIRI busowobi	Sector Development ,,,,, Grant	18,477	0
Building Construction - Boreholes-208	WANGOBO buswiriri	Sector Development ,,,,, Grant	18,477	0
Building Construction - Boreholes-208	ISEGERO buwologoma	Sector Development ,,,,, Grant	18,477	0
Building Construction - Boreholes-208	NKAIZA kakoge	Sector Development ,,,,, Grant	18,477	0
Building Construction - Boreholes-208	LWANIKA lwanika central	Sector Development ,,,,, Grant	18,477	0
Building Construction - Boreholes-208	BUTYABULE nabuganga	Sector Development ,,,,, Grant	18,477	0
Programme : Natural Resources Management			1,500	1,500
Capital Purchases				
Output : Administrative Capital			1,500	1,500
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	BUBALYA Naigaga	District Discretionary Development Equalization Grant	1,500	1,500

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Sector : Social Development				70,526	0
Programme : Community Mobilisation and Empowerment				70,526	0
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				70,526	0
Item : 263104 Transfers to other govt. units (Current)					
Nabukalu sub county	KASITA Nabukalu sub county	Other Transfers from Central Government		21,671	0
Sub County	KASITA Sub County Hqs	Other Transfers from Central Government		48,855	0
LCIII : BULUGUYI				988,124	40,837
Sector : Works and Transport				270,048	0
Programme : District, Urban and Community Access Roads				270,048	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				24,659	0
Item : 263104 Transfers to other govt. units (Current)					
Buluguyi Sub-county	NSANGO Budunyi-Musoma Road	Other Transfers from Central Government	,	12,657	0
Buluguyi Sub-county	MUWAYO Muwayo-Kitovu- Nambiya Rd	Other Transfers from Central Government	,	12,003	0
Output : District Roads Maintenance (URF)				232,564	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads)	BUGAYI Bugayi Corner Bar- Budunyi-Nakatosi TC Road 4.3km	Other Transfers from Central Government	,,,,,	1,225	0
Works Department(Roads)	NSANGO Bufunda - Kalungu - Kayago Road 6km	Other Transfers from Central Government	,,,,,	17,724	0
Works Department(Roads)	BUGAYI Bugayi-Butema Road 6km	Other Transfers from Central Government	,,,,,	1,709	0
Works Department(Roads)	BUGAYI Bugayi-Nsango Road 12.5km	Other Transfers from Central Government	,,,,,	15,185	0
Works Department(Roads)	MUWAYO Muwayo via Buyindi-Lugano Road 4.4km	Other Transfers from Central Government	,,,,,	1,253	0
Works Department(Roads)	MUWAYO Muwayo- Budumasidodo- Busia 7.2km	Other Transfers from Central Government	,,,,,	2,051	0

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Works Department(Roads)	BULUGUYI Naluwerere - Buluguyi - Muwayo Road 24km	Other Transfers from Central Government	193,418	0
Output : District and Community Access Roads Maintenance			12,825	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Works Department(Roads)	BULUGUYI District Roads Network(Sign Posts)	Other Transfers from Central Government	12,825	0
Sector : Education			444,837	37,479
Programme : Pre-Primary and Primary Education			105,054	25,218
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,654	25,218
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDUMA PROGRESSIVE	NSANGO	Sector Conditional Grant (Non-Wage)	4,675	1,558
BUDUMA SIDODO P.S.	BULUGUYI	Sector Conditional Grant (Non-Wage)	6,164	2,055
BUDUNYI P.S	BUFUNDA	Sector Conditional Grant (Non-Wage)	5,408	1,803
BUFASI	BUGAYI	Sector Conditional Grant (Non-Wage)	4,176	1,392
BUFUNDA P.S	BUFUNDA	Sector Conditional Grant (Non-Wage)	4,715	1,572
BUGAYI P.S.	BUGAYI	Sector Conditional Grant (Non-Wage)	8,314	2,771
BUKOHE E.N. P.S	MUWAYO	Sector Conditional Grant (Non-Wage)	5,327	1,776
BULUGUYI P.S.	BULUGUYI	Sector Conditional Grant (Non-Wage)	10,431	3,477
BUTEMA BAPTIST P.S.	BULUGUYI	Sector Conditional Grant (Non-Wage)	6,293	2,098
NAMBIYA P.S	BULUGUYI	Sector Conditional Grant (Non-Wage)	5,577	1,859
NSANGO P.S.	NSANGO	Sector Conditional Grant (Non-Wage)	7,501	2,500
SIRONYO P.S	BULUGUYI	Sector Conditional Grant (Non-Wage)	7,074	2,358
Capital Purchases				
Output : Latrine construction and rehabilitation			29,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUFUNDA Budunyi p/s	District Discretionary Development Equalization Grant	28,000	0

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Building Construction - Latrines-237	MUWAYO Butema p/s	Sector Development , Grant	1,400	0
Programme : Secondary Education			336,783	12,261
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			36,783	12,261
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEMA BAPTIST	MUWAYO	Sector Conditional Grant (Non-Wage)	36,783	12,261
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			300,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BULUGUYI Buluguyi village	Sector Development Grant	300,000	0
Programme : Education & Sports Management and Inspection			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	BULUGUYI Sironyo p/s	Sector Development Grant	3,000	0
Sector : Health			202,713	3,358
Programme : Primary Healthcare			202,713	3,358
Higher LG Services				
Output : District healthcare management services			189,280	0
Item : 211101 General Staff Salaries				
Buluguyi HC III	BUGAYI Buluguyi HC III	Sector Conditional Grant (Wage)	175,342	0
Nsango HC II	NSANGO Nsango HC II	Sector Conditional Grant (Wage)	13,938	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,433	3,358
Item : 291001 Transfers to Government Institutions				
Buluguyi HC III	BUGAYI Buluguyi	Sector Conditional Grant (Non-Wage)	11,231	2,808
Nsango HC II	NSANGO Nsango	Sector Conditional Grant (Non-Wage)	2,202	551
Sector : Social Development			70,526	0
Programme : Community Mobilisation and Empowerment			70,526	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			70,526	0

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Item : 263104 Transfers to other govt. units (Current)				
Buluguyi sub county	BULUGUYI Buluguyi sub county	Other Transfers from Central Government	21,671	0
Sub County	BUGAYI Sub County Hqs	Other Transfers from Central Government	48,855	0
LCIII : IWEMBA			835,860	27,925
Sector : Works and Transport			43,370	0
Programme : District, Urban and Community Access Roads			43,370	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,583	0
Item : 263104 Transfers to other govt. units (Current)				
Iwemba Sub-county	IWEMBA Lukone-Nabyunu road	Other Transfers from Central Government	8,000	0
Iwemba Sub-county	NABIRERE Nabirere-Walusaka- Kasokwe Road	Other Transfers from Central Government	6,583	0
Output : District Roads Maintenance (URF)			28,787	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	NABIRERE Nabirere- Nalubabwe TC- Nabirere Road 9.3km	Other Transfers from Central Government	2,649	0
Works Department(Roads)	NAMBO Bukanda- Bulyamboli- Kazimbakugira_TZ 2.2km	Other Transfers from Central Government	627	0
Works Department(Roads)	BUYALA Iwemba - Kigulu Road 5.8km	Other Transfers from Central Government	1,652	0
Works Department(Roads)	BUGESO Kato-Wanenga- Iwemba Road 10.5km	Other Transfers from Central Government	12,925	0
Works Department(Roads)	IWEMBA Naluwerere - Iwemba-Kasokwe Road 7km	Other Transfers from Central Government	10,935	0
Sector : Education			526,248	20,416
Programme : Pre-Primary and Primary Education			126,248	20,416
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,248	20,416

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGESO BAPTIST P.S.	BUGESO	Sector Conditional Grant (Non-Wage)	8,652	2,884
BUKAKAIRE BAPTIST P.S	BUGESO	Sector Conditional Grant (Non-Wage)	5,399	1,800
BUYALA P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	4,981	1,660
IWEMBA P.S.	IWEMBA	Sector Conditional Grant (Non-Wage)	9,240	3,080
KASOKWE P.S.	NABIRERE	Sector Conditional Grant (Non-Wage)	7,203	2,401
KIGULU P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	6,084	2,028
KIMIRA P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	4,941	1,647
NABIRERE P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	3,950	1,317
NAMBO P.S.	IWEMBA	Sector Conditional Grant (Non-Wage)	5,327	1,776
NAWANGALI P.S	IWEMBA	Sector Conditional Grant (Non-Wage)	5,472	1,824
Capital Purchases				
Output : Classroom construction and rehabilitation			65,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUGESO bukakaire p/s	District Discretionary Development Equalization Grant	65,000	0
Programme : Secondary Education			400,000	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			400,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	IWEMBA IWEMBA VILLAGE	Sector Development Grant	400,000	0
Sector : Health			180,848	3,909
Programme : Primary Healthcare			180,848	3,909
Higher LG Services				
Output : District healthcare management services			165,212	0
Item : 211101 General Staff Salaries				
Iwemba HC III	IWEMBA Iwemba HC III	Sector Conditional Grant (Wage)	133,092	0
Kigulu HC II	BUYALA Kigulu HC II	Sector Conditional Grant (Wage)	13,938	0

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Nambo HC II	NAMBO Nambo HC II	Sector Conditional Grant (Wage)	18,183	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,636	3,909
Item : 291001 Transfers to Government Institutions				
Iwemba HC III	IWEMBA Iwemba HC III	Sector Conditional Grant (Non-Wage)	11,231	2,808
Kigulu HC II	BUYALA Kigulu	Sector Conditional Grant (Non-Wage)	2,202	551
Nambo HC II	NAMBO Nambo	Sector Conditional Grant (Non-Wage)	2,202	551
Sector : Water and Environment			14,867	3,600
Programme : Rural Water Supply and Sanitation			14,867	3,600
Capital Purchases				
Output : Administrative Capital			14,867	3,600
Item : 312101 Non-Residential Buildings				
water quality monitoring and testing	BUYALA wangelaza	Sector Development Grant	14,867	3,600
Sector : Social Development			70,526	0
Programme : Community Mobilisation and Empowerment			70,526	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			70,526	0
Item : 263104 Transfers to other govt. units (Current)				
Iwemba sub county	IWEMBA Iwemba Sub County	Other Transfers from Central Government	21,671	0
Sub County	IWEMBA Sub County Hqs	Other Transfers from Central Government	48,855	0
LCIII : MUTERERE			755,514	146,970
Sector : Works and Transport			258,704	91,003
Programme : District, Urban and Community Access Roads			258,704	91,003
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,412	0
Item : 263104 Transfers to other govt. units (Current)				
Muterere Sub-county	BULULU Bululu-Lubanyi- Irimbi Road	Other Transfers from Central Government	8,000	0
Muterere Sub-county	NABIJINGO Irimbi-Ngunga- Kimbale road	Other Transfers from Central Government	8,000	0

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Muterere-Sub-county	MUTERERE RURAL Nongo-Bululu Road	Other Transfers from Central Government	3,412	0
Output : District Roads Maintenance (URF)			239,292	91,003
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	BULULU Bugiri-Muterere Road 18km	Other Transfers from Central Government	223,563	91,003
Works Department(Roads)	MUTERERE RURAL Muterere - Makoma Road 4.5km	Other Transfers from Central Government	1,282	91,003
Works Department(Roads)	MUTERERE RURAL Nakabale - Kigusa - Muterere Road 11.8km	Other Transfers from Central Government	14,448	91,003
Sector : Education			141,239	45,640
Programme : Pre-Primary and Primary Education			70,780	23,593
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,780	23,593
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULULU P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)	7,919	2,640
KIMBALE P.S.	KITUMBA	Sector Conditional Grant (Non-Wage)	7,630	2,543
KYAIKU BAPTIST P.S.	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	6,921	2,307
Lubanyi P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)	7,002	2,334
Muterere P.S.	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	6,671	2,224
NAIGOMA COU P.S	KAYOGERA	Sector Conditional Grant (Non-Wage)	6,551	2,184
Naluya Parents P.S	KAYOGERA	Sector Conditional Grant (Non-Wage)	7,179	2,393
Ngunga P.S.	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	4,755	1,585
Nongo P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)	6,068	2,023
St. Lawrence P.S	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	10,085	3,362
Programme : Secondary Education			70,459	22,047
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			70,459	22,047
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUTERERE S.S	MUTERERE TOWN BOARD	Sector Conditional Grant (Non-Wage)	70,459	22,047
Sector : Health			202,792	4,827
Programme : Primary Healthcare			202,792	4,827
Higher LG Services				
Output : District healthcare management services			183,484	0
Item : 211101 General Staff Salaries				
Kayogera HC II	KAYOGERA Kayogera HC II	Sector Conditional Grant (Wage)	23,029	0
Kitumba HC II	KITUMBA Kitumba HC II	Sector Conditional Grant (Wage)	13,938	0
Muterere HC III	MUTERERE TOWN BOARD Muterere HC III	Sector Conditional Grant (Wage)	146,517	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,672	918
Item : 291001 Transfers to Government Institutions				
St.Luke Muterere	MUTERERE TOWN BOARD St. Luke Muterere Health Centre	Sector Conditional Grant (Non-Wage)	3,672	918
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,636	3,909
Item : 291001 Transfers to Government Institutions				
Kayogera HC II	KAYOGERA Kayogera	Sector Conditional Grant (Non-Wage)	2,202	551
Kitumba HC II	KITUMBA Kitumba	Sector Conditional Grant (Non-Wage)	2,202	551
Muterere HC III	MUTERERE TOWN BOARD Muterere	Sector Conditional Grant (Non-Wage)	11,231	2,808
Sector : Water and Environment			82,253	5,500
Programme : Rural Water Supply and Sanitation			82,253	5,500
Capital Purchases				
Output : Administrative Capital			22,253	5,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Venue Hire-1266	MUTERERE TOWN BOARD muterere c	Sector Development Grant	1,200	0

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	MUTERERE TOWN BOARD muterere central	Transitional Development Grant	13,724	4,872
Monitoring, Supervision and Appraisal - Fuel-2180	MUTERERE TOWN BOARD muterere central	Transitional Development Grant	7,329	628
Output : Borehole drilling and rehabilitation			60,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	MUTERERE TOWN BOARD muterere central	Sector Development Grant	60,000	0
Sector : Social Development			70,526	0
Programme : Community Mobilisation and Empowerment			70,526	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			70,526	0
Item : 263104 Transfers to other govt. units (Current)				
MUTERERE SUB COUNTY	MUTERERE TOWN BOARD MUTERERE SUB COUNTY	Other Transfers from Central Government	21,671	0
Sub County	MUTERERE TOWN BOARD Sub County Hqs	Other Transfers from Central Government	48,855	0