

---

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

  
EZARUKU KAZIMIRO  
CHIEF ADMINISTRATIVE OFFICER - Bugiri

**EZARUKU KAZIMIRO**

**Date: 29/11/2019**

**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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	362,118	90,530	25%
<b>Discretionary Government Transfers</b>	3,772,845	1,006,040	27%
<b>Conditional Government Transfers</b>	25,041,256	6,667,909	27%
<b>Other Government Transfers</b>	5,226,728	817,937	16%
<b>External Financing</b>	168,895	232,632	138%
<b>Total Revenues shares</b>	<b>34,571,841</b>	<b>8,815,048</b>	<b>25%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,022,001	778,409	717,102	26%	24%	92%
Finance	589,293	144,088	125,831	24%	21%	87%
Statutory Bodies	769,413	199,697	156,911	26%	20%	79%
Production and Marketing	3,543,898	425,720	300,033	12%	8%	70%
Health	5,518,766	1,608,648	1,302,949	29%	24%	81%
Education	17,338,192	4,791,928	4,067,836	28%	23%	85%
Roads and Engineering	1,598,760	357,253	323,463	22%	20%	91%
Water	698,224	224,747	35,483	32%	5%	16%
Natural Resources	309,463	86,624	54,620	28%	18%	63%
Community Based Services	830,250	106,928	96,544	13%	12%	90%
Planning	245,298	63,203	39,413	26%	16%	62%
Internal Audit	53,720	13,000	11,459	24%	21%	88%
Trade, Industry and Local Development	54,562	14,803	13,898	27%	25%	94%
<b>Grand Total</b>	<b>34,571,841</b>	<b>8,815,048</b>	<b>7,245,541</b>	<b>25%</b>	<b>21%</b>	<b>82%</b>
<i>Wage</i>	<i>19,748,647</i>	<i>4,937,162</i>	<i>4,837,873</i>	<i>25%</i>	<i>24%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>10,796,533</i>	<i>2,285,686</i>	<i>1,927,839</i>	<i>21%</i>	<i>18%</i>	<i>84%</i>
<i>Domestic Devt</i>	<i>3,857,766</i>	<i>1,359,568</i>	<i>464,939</i>	<i>35%</i>	<i>12%</i>	<i>34%</i>
<i>Donor Devt</i>	<i>168,895</i>	<i>232,632</i>	<i>14,890</i>	<i>138%</i>	<i>9%</i>	<i>6%</i>

# Vote:504 Bugiri District

## Quarter1

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

By the end of the quarter the district had received 8,815,048,000/= which is 25% of the district's annual budget. Wage performed at 25%, non wage at 21%, domestic development at 35% and external financing at 138%. Generally the district received its expected funds with only non-wage recurrent performing below at 21% and external financing over performing at 138% and domestic development at 35%. Non wage performed below because of non receipt of FIEFOC and YLP funds and under performance of URF at 22%, UMFSNP (Uganda Multisectoral Food Security and Nutrition Program) at 12% and ACDP at 3%. The over performance under domestic development is because of the funds from ministry of education for the continued construction of Kauliza Tertiary institution and under donor tis because of extra funds from MOH for the measles/rubella campaign. Funds were allocated as follows with respect to their department budgets, administration 26%, finance 24%, statutory bodies 26%, production 12%, health 29%, education 28%, works 22%, water 32%, natural resources 28%, community 13%, planning 26%, audit 24% and trade, industry and local economic development 27. All received funds were also dispersed to departments. Of the funds absorbed ie 7,139,851,000/=, this is how departments spent with respect to what they were allocated. Administration 22%, finance 21%, statutory bodies 20%, production 8%, health 24%, education 23%, works 20%, water 5%, natural resources 18%, community 12%, planning 16%, audit 21%, trade, industry and local economic development 25%. The overall absorption was 21% (7,139,851,000/=) out of the anticipated 25%. The under performance was mainly due to non receipt of some funds like, FIEFOC, YLP, under performance of some fund like URF AT 22%, ACDP at 3%, UMSFSNP at 12% and lastly poor absorption of funds like under water only 5% was absorbed and this was because of delays in the procurement process. In summary, 21% of the budget was absorbed; Wage at 24%, non wage at 18%, domestic development at 12% and lastly external financing at 9%. 1,638,991,000/= was un-absorbed

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>362,118</b>	<b>90,530</b>	<b>25 %</b>
Local Services Tax	156,603	90,530	58 %
Land Fees	6,742	0	0 %
Application Fees	5,500	0	0 %
Business licenses	42,365	0	0 %
Liquor licenses	1,390	0	0 %
Park Fees	2,188	0	0 %
Refuse collection charges/Public convenience	2,100	0	0 %
Property related Duties/Fees	17,440	0	0 %
Advertisements/Bill Boards	100	0	0 %
Animal & Crop Husbandry related Levies	12,000	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	15,100	0	0 %
Market /Gate Charges	40,096	0	0 %
Other Fees and Charges	32,394	0	0 %
Ground rent	9,525	0	0 %
Miscellaneous receipts/income	8,807	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>3,772,845</b>	<b>1,006,040</b>	<b>27 %</b>
District Unconditional Grant (Non-Wage)	891,763	222,941	25 %
District Discretionary Development Equalization Grant	753,944	251,315	33 %

**Vote:504 Bugiri District****Quarter1**

District Unconditional Grant (Wage)	2,127,137	531,784	25 %
<b>2b.Conditional Government Transfers</b>	<b>25,041,256</b>	<b>6,667,909</b>	<b>27 %</b>
Sector Conditional Grant (Wage)	17,621,510	4,405,377	25 %
Sector Conditional Grant (Non-Wage)	3,609,139	1,116,419	31 %
Sector Development Grant	1,997,811	665,937	33 %
Transitional Development Grant	19,802	6,601	33 %
Salary arrears (Budgeting)	33,768	33,768	100 %
Pension for Local Governments	948,530	237,132	25 %
Gratuity for Local Governments	810,695	202,674	25 %
<b>2c. Other Government Transfers</b>	<b>5,226,728</b>	<b>817,937</b>	<b>16 %</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	100,000	0	0 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Support to PLE (UNEB)	20,700	0	0 %
Uganda Road Fund (URF)	1,245,749	270,921	22 %
Vegetable Oil Development Project	65,000	0	0 %
Youth Livelihood Programme (YLP)	511,910	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	600,000	71,511	12 %
District Commercial Services Support (DICOSS) Project	1,086,208	435,715	40 %
Agriculture Cluster Development Project (ACDP)	1,557,160	39,790	3 %
<b>3. External Financing</b>	<b>168,895</b>	<b>232,632</b>	<b>138 %</b>
Global Alliance for Vaccines and Immunization (GAVI)	168,895	232,632	138 %
<b>Total Revenues shares</b>	<b>34,571,841</b>	<b>8,815,048</b>	<b>25 %</b>

**Cumulative Performance for Locally Raised Revenues**

The district received an advance of 90,529,500/= from the MOFPED and this accounted for 25% of the district's annual LR budget. The district did collect LR to the above tune from LST deducted off the payroll and transferred to MOFPED. The performance of other sources will be reflected in q.2 because none of the other collected funds from other sources of LR has been transferred to the centre so that an expenditure limit could be issued for warranting.

**Cumulative Performance for Central Government Transfers**

The district received 7,673,949,046/= in the quarter which is 86.68% of the expected quarter budget and 26.6% of the annual budget. The under quarter performance is attributed to the performance of pensions for local governments at 50%, gratuity for local governments at 25%, sector conditional grant non wage for natural resources at 74.5% . It can all be observed that the majority of other grants performed above the quarter expectations, but the impact of gratuity quarter performance at 25% was grave resulting into an overall quarter under performance. The biggest contributors were wage for education and health at 40.2% and 17.87% respectively and the worst performers were the sector conditional grants of Natural Resources, Trade, and water at 0.037%, 0.059% and 0.086%. Cumulatively, central government transfers contributed 87.1% of Q.1 release.

**Cumulative Performance for Other Government Transfers**

---

## Vote:504 Bugiri District

## Quarter1

---

The district received a total of 817,937,000/= as other government transfers and this accounted for 317.6% of the quarter budget and 15.6% of the annual budget of OGTs. the greatest source was DICOSS which contributed 53.3%, followed by URF at 33.1%, then uganda multisectoral at 8.7% and lastly ACDP at 4.9%. There were no receipts from ATAAS, YLP, FIEFOC, Vegetable oil and PLE (UNEB)

### Cumulative Performance for External Financing

The district received 232,631,960/= which were funds from Ministry of Health for Measles / Rubela campaign. They were the only anticipated funds from external financing and this accounted for 137.8% of the department's annual budget and also these funds had been budget for in the last quarter of the financial year.

## Vote:504 Bugiri District

## Quarter1

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	761,358	184,312	24 %	190,340	184,312	97 %
District Production Services	2,782,540	115,721	4 %	503,198	115,721	23 %
<b>Sub- Total</b>	<b>3,543,898</b>	<b>300,033</b>	<b>8 %</b>	<b>693,538</b>	<b>300,033</b>	<b>43 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,596,520	323,213	20 %	399,130	323,213	81 %
District Engineering Services	2,240	250	11 %	560	250	45 %
<b>Sub- Total</b>	<b>1,598,760</b>	<b>323,463</b>	<b>20 %</b>	<b>399,690</b>	<b>323,463</b>	<b>81 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	54,562	13,898	25 %	17,344	13,898	80 %
<b>Sub- Total</b>	<b>54,562</b>	<b>13,898</b>	<b>25 %</b>	<b>17,344</b>	<b>13,898</b>	<b>80 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	11,751,717	2,955,954	25 %	3,057,052	2,955,954	97 %
Secondary Education	3,776,889	789,390	21 %	775,860	789,390	102 %
Skills Development	1,278,208	208,718	16 %	1,134,208	208,718	18 %
Education & Sports Management and Inspection	531,377	113,775	21 %	166,068	113,775	69 %
<b>Sub- Total</b>	<b>17,338,192</b>	<b>4,067,836</b>	<b>23 %</b>	<b>5,133,188</b>	<b>4,067,836</b>	<b>79 %</b>
<b>Sector: Health</b>						
Primary Healthcare	497,172	85,460	17 %	124,293	85,460	69 %
District Hospital Services	2,222,680	551,420	25 %	555,670	551,420	99 %
Health Management and Supervision	2,798,913	666,068	24 %	699,728	666,068	95 %
<b>Sub- Total</b>	<b>5,518,766</b>	<b>1,302,949</b>	<b>24 %</b>	<b>1,379,691</b>	<b>1,302,949</b>	<b>94 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	698,224	35,483	5 %	163,570	35,483	22 %
Natural Resources Management	309,463	54,620	18 %	105,916	54,620	52 %
<b>Sub- Total</b>	<b>1,007,688</b>	<b>90,103</b>	<b>9 %</b>	<b>269,486</b>	<b>90,103</b>	<b>33 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	830,250	96,544	12 %	204,310	96,544	47 %
<b>Sub- Total</b>	<b>830,250</b>	<b>96,544</b>	<b>12 %</b>	<b>204,310</b>	<b>96,544</b>	<b>47 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,022,001	717,102	24 %	755,500	717,102	95 %
Local Statutory Bodies	769,413	156,911	20 %	192,353	156,911	82 %
Local Government Planning Services	245,298	39,413	16 %	53,469	39,413	74 %
<b>Sub- Total</b>	<b>4,036,713</b>	<b>913,426</b>	<b>23 %</b>	<b>1,001,323</b>	<b>913,426</b>	<b>91 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	589,293	125,831	21 %	147,323	125,831	85 %

**Vote:504 Bugiri District****Quarter1**

Internal Audit Services	53,720	11,459	21 %	12,486	11,459	92 %
<i>Sub- Total</i>	<b>643,013</b>	<b>137,290</b>	<b>21 %</b>	<b>159,809</b>	<b>137,290</b>	<b>86 %</b>
<b>Grand Total</b>	<b>34,571,841</b>	<b>7,245,541</b>	<b>21 %</b>	<b>9,258,380</b>	<b>7,245,541</b>	<b>78 %</b>

# Vote:504 Bugiri District

## Quarter1

### SECTION B : Workplan Summary

#### Workplan: Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,885,963</b>	<b>747,202</b>	<b>26%</b>	<b>721,491</b>	<b>747,202</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	136,620	34,155	25%	34,155	34,155	100%
District Unconditional Grant (Wage)	805,561	201,390	25%	201,390	201,390	100%
Gratuity for Local Governments	810,695	202,674	25%	202,674	202,674	100%
Locally Raised Revenues	11,370	7,095	62%	2,843	7,095	250%
Multi-Sectoral Transfers to LLGs_NonWage	139,418	30,986	22%	34,854	30,986	89%
Pension for Local Governments	948,530	237,132	25%	237,132	237,132	100%
Salary arrears (Budgeting)	33,768	33,768	100%	8,442	33,768	400%
<b>Development Revenues</b>	<b>136,038</b>	<b>31,207</b>	<b>23%</b>	<b>34,010</b>	<b>31,207</b>	<b>92%</b>
District Discretionary Development Equalization Grant	35,563	12,520	35%	8,891	12,520	141%
Multi-Sectoral Transfers to LLGs_Gou	100,475	18,688	19%	25,119	18,688	74%
<b>Total Revenues shares</b>	<b>3,022,001</b>	<b>778,409</b>	<b>26%</b>	<b>755,500</b>	<b>778,409</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	805,561	201,381	25%	201,390	201,381	100%
Non Wage	2,080,402	489,915	24%	520,100	489,915	94%
<b>Development Expenditure</b>						
Domestic Development	136,038	25,806	19%	34,010	25,806	76%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,022,001</b>	<b>717,102</b>	<b>24%</b>	<b>755,500</b>	<b>717,102</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>55,905</b>	<b>7%</b>			
Wage		9				
Non Wage		55,896				



**Vote:504 Bugiri District****Quarter1**

<b>Development Balances</b>	<b>5,401</b>	<b>17%</b>	
Domestic Development	5,401		
External Financing	0		
<b>Total Unspent</b>	<b>61,307</b>	<b>8%</b>	

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

The department received 778,409,000/= which is also 26% of the department's annual budget and 103% of the department's quarter anticipated budget. The good annual performance is attributed to the good performance LR at 62% and salary arrears at 100% and the good quarter performance is because of the good performance of LR at 100%, Salary arrears at 400% and DDEG at 141% and all other grants performed as expected. Of the funds received, only 24% of the annual budget and 95% of the quarter budget was absorbed and this constituted 100% of wage, 94% of non wage and 76% of DDEG.

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

A total of 61,307,000/= was unabsorbed by the end of the quarter of which 55,896,000/= was non wage, which constituted salary arrears (33,768,462/=) waiting for paying schedule from MOFPED, and others unspent in LLGs. 5,401,000 is DDEG for capacity building activities which are yet to be implemented in 2 quarter

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

paid staff salaries, procured fuel for CAO's office, appraised staff, attended meetings and workshops, printed and displayed payroll, rewards and sanctions, training of teachers,

## Vote:504 Bugiri District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>582,422</b>	<b>143,449</b>	<b>25%</b>	<b>145,605</b>	<b>143,449</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	119,201	29,800	25%	29,800	29,800	100%
District Unconditional Grant (Wage)	289,902	72,476	25%	72,475	72,476	100%
Locally Raised Revenues	84,934	22,083	26%	21,233	22,083	104%
Multi-Sectoral Transfers to LLGs_NonWage	88,386	19,091	22%	22,096	19,091	86%
<b>Development Revenues</b>	<b>6,871</b>	<b>638</b>	<b>9%</b>	<b>1,718</b>	<b>638</b>	<b>37%</b>
Multi-Sectoral Transfers to LLGs_Gou	6,871	638	9%	1,718	638	37%
<b>Total Revenues shares</b>	<b>589,293</b>	<b>144,088</b>	<b>24%</b>	<b>147,323</b>	<b>144,088</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	289,902	72,475	25%	72,475	72,475	100%
Non Wage	292,520	52,856	18%	73,130	52,856	72%
<b>Development Expenditure</b>						
Domestic Development	6,871	500	7%	1,718	500	29%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>589,293</b>	<b>125,831</b>	<b>21%</b>	<b>147,323</b>	<b>125,831</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>18,118</b>	<b>13%</b>			
Wage		0				
Non Wage		18,118				
<b>Development Balances</b>		<b>138</b>	<b>22%</b>			
Domestic Development		138				
External Financing		0				
<b>Total Unspent</b>		<b>18,257</b>	<b>13%</b>			

---

## Vote:504 Bugiri District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

The department received 144,088,000/= which is 98% of this quarter anticipated budget and 24% to the annual budget, the under performance is due to the poor performance of Multi sectoral transfers that performed at 86% and 37% for recurrent revenues and development revenues respectively, other grants performed normally. Of the funds received, 125,831,000/= was spent leaving a balance of 18,257,000/= . 100% of wage was absorbed, 72% of non wage was absorbed and lastly 29% of development was also absorbed

### Reasons for unspent balances on the bank account

18,257 was unspent of which 18,118,000/= is local revenue which was warranted late in September and wasn't absorbed on time, 138,000/= is unspent in LLGs

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

Paid salaries, attend PAC in Parliament for audit queries for the fy 2017/18, made response to management letter for fy 2018/19, Maintained IFMS, warranted q1 funds, attended regional budget conference,

## Vote:504 Bugiri District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>768,541</b>	<b>199,697</b>	<b>26%</b>	<b>192,135</b>	<b>199,697</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	286,177	71,544	25%	71,544	71,544	100%
District Unconditional Grant (Wage)	249,368	62,342	25%	62,342	62,342	100%
Locally Raised Revenues	151,860	40,850	27%	37,965	40,850	108%
Multi-Sectoral Transfers to LLGs_NonWage	81,136	24,961	31%	20,284	24,961	123%
<b>Development Revenues</b>	<b>872</b>	<b>0</b>	<b>0%</b>	<b>218</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	872	0	0%	218	0	0%
<b>Total Revenues shares</b>	<b>769,413</b>	<b>199,697</b>	<b>26%</b>	<b>192,353</b>	<b>199,697</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	249,368	52,727	21%	62,342	52,727	85%
Non Wage	519,173	104,184	20%	129,793	104,184	80%
<b>Development Expenditure</b>						
Domestic Development	872	0	0%	218	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>769,413</b>	<b>156,911</b>	<b>20%</b>	<b>192,353</b>	<b>156,911</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>42,786</b>	<b>21%</b>			
Wage		9,615				
Non Wage		33,172				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>42,786</b>	<b>21%</b>			

---

## Vote:504 Bugiri District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

The department received 199,697,000/= which is 26% of the annual budget and 104% of the quarter anticipated budget. The good annual performance is because of the good performance of LR at 27% and multi sectoral transfers at for recurrent revenues at 123%. Of the funds received, 156,911,000/= (82%) was absorbed in relation to what was received in the quarter and this constituted 85% of wage, 80% of non wage and none of development.

### Reasons for unspent balances on the bank account

42,786,000/= was unspent of which 9,615,000/= is wage to cater for councilors' gratuity at the end of fy. 33,172,000/= is ex-gratia which wasn't paid in the quarter

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

Held 1 normal district council, held 3 executive committee meetings, held meetings to formulate policies, discuss departmental and sectoral reports, recruited, confirm, discipline, regularized staff. held 2 PAC and 3 contracts committee meetings. 3 standing committee meetings were held

## Vote:504 Bugiri District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,383,838</b>	<b>375,323</b>	<b>11%</b>	<b>653,522</b>	<b>375,323</b>	<b>57%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	15,200	3,800	25%	3,800	3,800	100%
Locally Raised Revenues	930	0	0%	233	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,760	2,025	16%	3,190	2,025	63%
Other Transfers from Central Government	2,322,160	111,301	5%	388,103	111,301	29%
Sector Conditional Grant (Non-Wage)	271,429	67,857	25%	67,857	67,857	100%
Sector Conditional Grant (Wage)	761,358	190,340	25%	190,340	190,340	100%
<b>Development Revenues</b>	<b>160,061</b>	<b>50,396</b>	<b>31%</b>	<b>40,015</b>	<b>50,396</b>	<b>126%</b>
District Discretionary Development Equalization Grant	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	14,861	5,330	36%	3,715	5,330	143%
Sector Development Grant	135,199	45,066	33%	33,800	45,066	133%
<b>Total Revenues shares</b>	<b>3,543,898</b>	<b>425,720</b>	<b>12%</b>	<b>693,538</b>	<b>425,720</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	776,558	188,112	24%	194,140	188,112	97%
Non Wage	2,607,279	69,805	3%	490,683	69,805	14%
<b>Development Expenditure</b>						
Domestic Development	160,061	42,115	26%	8,715	42,115	483%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,543,898</b>	<b>300,033</b>	<b>8%</b>	<b>693,538</b>	<b>300,033</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		6,027				

**Vote:504 Bugiri District****Quarter1**

Non Wage	111,378		
<b>Development Balances</b>	<b>8,281</b>	<b>16%</b>	
Domestic Development	8,281		
External Financing	0		
<b>Total Unspent</b>	<b>125,687</b>	<b>30%</b>	

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

The Department received funds worth 425,720,000/= which is 12% of the annual budget and 61% of the quarter department budget. The poor performance is due to none allocation of LR and 29% performance of OGTs. Of the funds received, 8% was spent in relation to the annual budget and 43% in relation to the quarter budget and this constituted 97% of wage, 14% of none wage and 483% of development. The main area of expenditure were staff salaries and support to the production staff to provide extension services to the community. The department closed the quarter with 30% of the received funds as unspent due to ongoing procurement and untimely access to ACDP and UMFSNP funds.

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

The report indicates that 125,687,000/= of the quarter anticipated budget was unspent of which 6,027,000/= is wage for yet to be recruited staff, 111,378,000/= are funds from Uganda multisectoral project which were warranted late and 8,281,000/= is for projects that are still under the procurement process.

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

The Department's outputs included; Demonstrations for fish farming by stocking 30 ponds, quarterly plant clinics conducted, Trainings on agronomy, SWC and PHH conducted, identification of potential irrigation sites, pest and disease surveillance conducted, Establishment of maize, rice and orange flesh sweet potatoe demo gardens. Promoted artificial insemination, serviced and maintained transport and ICT facilities. Guided farmers under the Operation wealth creation. Promoted and conducted activities under ACDP, CSA project, UN women aquaculture flagship project and UMFSNP.

## Vote:504 Bugiri District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,133,737</b>	<b>1,282,472</b>	<b>25%</b>	<b>1,283,434</b>	<b>1,282,472</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
Locally Raised Revenues	1,550	0	0%	388	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,300	0	0%	575	0	0%
Sector Conditional Grant (Non-Wage)	614,968	153,742	25%	153,742	153,742	100%
Sector Conditional Grant (Wage)	4,511,919	1,127,980	25%	1,127,980	1,127,980	100%
<b>Development Revenues</b>	<b>385,029</b>	<b>326,177</b>	<b>85%</b>	<b>96,257</b>	<b>326,177</b>	<b>339%</b>
District Discretionary Development Equalization Grant	62,000	45,000	73%	15,500	45,000	290%
External Financing	168,895	232,632	138%	42,224	232,632	551%
Multi-Sectoral Transfers to LLGs_Gou	8,500	0	0%	2,125	0	0%
Sector Development Grant	145,634	48,545	33%	36,408	48,545	133%
<b>Total Revenues shares</b>	<b>5,518,766</b>	<b>1,608,648</b>	<b>29%</b>	<b>1,379,691</b>	<b>1,608,648</b>	<b>117%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,511,919	1,127,980	25%	1,127,980	1,127,980	100%
Non Wage	621,818	147,247	24%	155,455	147,247	95%
<b>Development Expenditure</b>						
Domestic Development	216,134	12,832	6%	54,033	12,832	24%
External Financing	168,895	14,890	9%	42,224	14,890	35%
<b>Total Expenditure</b>	<b>5,518,766</b>	<b>1,302,949</b>	<b>24%</b>	<b>1,379,691</b>	<b>1,302,949</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		7,245				
<b>Development Balances</b>						
		298,455	92%			



**Vote:504 Bugiri District****Quarter1**

Domestic Development	80,713		
External Financing	217,742		
<b>Total Unspent</b>	<b>305,700</b>	<b>19%</b>	

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

The Department received a total sum of Ugx 1,608,648,000/= which is 29% of the department's annual budget and 117% of the department's quarter budget. The good performance is attributed to the good performance of DDEG at 290%, external financing at 551% and sector development grant at 133% though LR performed at 0%. Of the received funds, 24% (1,302,949,000/=) of the annual budget was absorbed and 94% of the quarter budget was absorbed and this constituted 100% of wage, 95% of none wage, 24% of domestic development and 35% of external financing. The funds were used to pay staff salaries, Conduct quarterly support supervision, implemented immunization outreaches and HUMC and Board meetings conducted.

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

305,700,000/= was unspent of which 7,245,000/= were requisitioned late for operational activities under the department, 217,742,000/= external financing was for the Measles Rubella campaign which is to be implemented in October and 80,713,000/= is for maintenance of health facilities which is still under the procurement process.

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

Conducted quarterly support supervision, monthly malaria task force meetings conducted, Procured stationery and small office equipments, monthly HUMC and DHT meetings conducted

## Vote:504 Bugiri District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>15,033,925</b>	<b>3,966,253</b>	<b>26%</b>	<b>4,485,083</b>	<b>3,966,253</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	4,208	1,052	25%	1,052	1,052	100%
District Unconditional Grant (Wage)	86,422	21,606	25%	21,606	21,606	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,750	0	0%	1,188	0	0%
Other Transfers from Central Government	20,700	0	0%	5,175	0	0%
Sector Conditional Grant (Non-Wage)	2,569,613	856,538	33%	579,107	856,538	148%
Sector Conditional Grant (Wage)	12,348,233	3,087,058	25%	3,876,956	3,087,058	80%
<b>Development Revenues</b>	<b>2,304,266</b>	<b>825,675</b>	<b>36%</b>	<b>648,105</b>	<b>825,675</b>	<b>127%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	83,568	11,797	14%	20,892	11,797	56%
Other Transfers from Central Government	1,086,208	435,715	40%	271,552	435,715	160%
Sector Development Grant	1,134,489	378,163	33%	355,661	378,163	106%
<b>Total Revenues shares</b>	<b>17,338,192</b>	<b>4,791,928</b>	<b>28%</b>	<b>5,133,188</b>	<b>4,791,928</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,434,655	3,041,221	24%	3,028,673	3,041,221	100%
Non Wage	2,599,270	764,829	29%	830,493	764,829	92%
<b>Development Expenditure</b>						
Domestic Development	2,304,266	261,786	11%	1,274,022	261,786	21%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>17,338,192</b>	<b>4,067,836</b>	<b>23%</b>	<b>5,133,188</b>	<b>4,067,836</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>160,203</b>	<b>4%</b>			

**Vote:504 Bugiri District****Quarter1**

Wage	67,443		
Non Wage	92,761		
<b>Development Balances</b>	<b>563,889</b>	<b>68%</b>	
Domestic Development	563,889		
External Financing	0		
<b>Total Unspent</b>	<b>724,092</b>	<b>15%</b>	

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

The department received 4,791,928,000/= which is 28% of the department's annual budget and 93% of the department's quarter budget. The under quarter performance is due to the poor performance of LR and OGT at 0%, Sector conditional Grant wage at 80% and multi sectoral transfers at 0% for recurrent revenues and 56% for development. However, sector conditional grant non wage and other government transfers development over performed at 148% and 160% respectively. Of the funds received, the department was able to absorb 23% (4,068,136,000/=) of its annual budget and 79% of the quarter budget and this constituted 100% of wage, 92% of non wage and 21% of development.

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

724,092,000/= was unspent in the department of which 67,443,000/= is wage for recruitment of new staff, 92,761,000/= is maintenance funds for engineer khauliza tertiary institute and 563,889,000/= are funds for the continued construction of Iwemba Seed Secondary school , one classroom block and 10 five stance pitlatrines.

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

Paid salaries, retentions, conducted workshops, attended meetings, paid payments for the continued construction of engineer kauliza technical institute, inspected and monitored schools,

## Vote:504 Bugiri District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,343,882</b>	<b>295,205</b>	<b>22%</b>	<b>335,971</b>	<b>295,205</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
District Unconditional Grant (Wage)	95,893	23,973	25%	23,973	23,973	100%
Locally Raised Revenues	1,240	0	0%	310	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	61	0%	0	61	0%
Other Transfers from Central Government	1,245,749	270,921	22%	311,437	270,921	87%
<b>Development Revenues</b>	<b>254,878</b>	<b>62,048</b>	<b>24%</b>	<b>63,719</b>	<b>62,048</b>	<b>97%</b>
District Discretionary Development Equalization Grant	123,547	0	0%	30,887	0	0%
Multi-Sectoral Transfers to LLGs_Gou	131,331	62,048	47%	32,833	62,048	189%
<b>Total Revenues shares</b>	<b>1,598,760</b>	<b>357,253</b>	<b>22%</b>	<b>399,690</b>	<b>357,253</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	95,893	23,973	25%	23,973	23,973	100%
Non Wage	1,247,989	249,342	20%	311,997	249,342	80%
<b>Development Expenditure</b>						
Domestic Development	254,878	50,148	20%	63,719	50,148	79%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,598,760</b>	<b>323,463</b>	<b>20%</b>	<b>399,690</b>	<b>323,463</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>21,889</b>	<b>7%</b>			
Wage		0				
Non Wage		21,890				
<b>Development Balances</b>		<b>11,900</b>	<b>19%</b>			
Domestic Development		11,900				
External Financing		0				

**Vote:504 Bugiri District****Quarter1**

<b>Total Unspent</b>	<b>33,789</b>	<b>9%</b>	
----------------------	---------------	-----------	--

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

The department received 357,253,000/= which is 22% of the departments annual budget and 89% of the department's anticipated quarter budget. The poor performance is attributed to the under performance of LR at 0%, OGTs at 87%, DDEG at 0%, though wage and DUG-NW performed at 100%. Of the funds received, the department was able to absorb 20% (323,463,000/=) of the annual budget and 81% of the department's quarter budget and this constituted 100% of wage, 80% of non wage and 79% of development.

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

33,789,000/= is unspent of which 21,890,000/= is no wage for road works yet to be completed and 11,900,000/= was unabsorbed in Budhaya sub county due to delays in procurement

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

The key physical outputs comprised: • Completion works on Nkaiza swamp crossing on Bugiri-Nkaiza Road • Completion works on Naluwerere-Buluguyi-Muwayo Road 24km • Improvement of Buwuni-Nantawawula-Bululu road 15.4km • Improvement of Busowa-Kiwongolo Swamp on Busowa-Wangobo Road • Embankment works on Bugongo-Itanda Swamp and the approach road from Busowa Trading centre. • Procurement of 12No. tyres for the Dump trucks

## Vote:504 Bugiri District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>95,934</b>	<b>23,984</b>	<b>25%</b>	<b>15,714</b>	<b>23,984</b>	<b>153%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	62,856	15,714	25%	15,714	15,714	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	33,078	8,269	25%	0	8,269	0%
<b>Development Revenues</b>	<b>602,291</b>	<b>200,764</b>	<b>33%</b>	<b>147,856</b>	<b>200,764</b>	<b>136%</b>
Sector Development Grant	582,489	194,163	33%	142,905	194,163	136%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>698,224</b>	<b>224,747</b>	<b>32%</b>	<b>163,570</b>	<b>224,747</b>	<b>137%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	62,856	15,714	25%	15,714	15,714	100%
Non Wage	33,078	4,179	13%	4,728	4,179	88%
<b>Development Expenditure</b>						
Domestic Development	602,291	15,590	3%	143,128	15,590	11%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>698,224</b>	<b>35,483</b>	<b>5%</b>	<b>163,570</b>	<b>35,483</b>	<b>22%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,091</b>	<b>17%</b>			
Wage		0				
Non Wage		4,091				
<b>Development Balances</b>		<b>185,174</b>	<b>92%</b>			
Domestic Development		185,174				
External Financing		0				
<b>Total Unspent</b>		<b>189,265</b>	<b>84%</b>			

---

## Vote:504 Bugiri District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

The sector received 224,747,000/= which is 32% of the its annual budget and 137% of its quarter budget. The good performance is attributed to the over 100% performance of the sector development grant at 136% and transitional development grant at 133%. Of the received funds, the sector was able to absorb 35,483,000/= which is 5% of its annual budget and 22% of the quarter budget and this constituted 100% of wage, 88% of non wage and 11% of development.

### Reasons for unspent balances on the bank account

189,265,000/= was unspent in the department of which 4,091,000/= in non wage for software activities yet to be paid and 185,174,000/= is development for payment of Lot one boreholes which are yet to be drilled.

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

Clts activities in Bulesa and Budhaya, Sensitization meetings on critical requirements and monitoring of sources that were constructed last FY. Water quality monitoring of old sources has been undertaken.

## Vote:504 Bugiri District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>250,419</b>	<b>52,385</b>	<b>21%</b>	<b>69,585</b>	<b>52,385</b>	<b>75%</b>
District Unconditional Grant (Non-Wage)	13,247	3,312	25%	12,197	3,312	27%
District Unconditional Grant (Wage)	180,962	45,241	25%	34,295	45,241	132%
Locally Raised Revenues	1,860	1,000	54%	465	1,000	215%
Multi-Sectoral Transfers to LLGs_NonWage	3,020	0	0%	1,977	0	0%
Other Transfers from Central Government	40,000	0	0%	16,850	0	0%
Sector Conditional Grant (Non-Wage)	11,330	2,833	25%	3,800	2,833	75%
<b>Development Revenues</b>	<b>59,044</b>	<b>34,239</b>	<b>58%</b>	<b>36,331</b>	<b>34,239</b>	<b>94%</b>
District Discretionary Development Equalization Grant	32,039	32,039	100%	32,039	32,039	100%
Multi-Sectoral Transfers to LLGs_Gou	27,005	2,200	8%	4,292	2,200	51%
<b>Total Revenues shares</b>	<b>309,463</b>	<b>86,624</b>	<b>28%</b>	<b>105,916</b>	<b>86,624</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	180,962	43,977	24%	45,240	43,977	97%
Non Wage	69,458	6,143	9%	25,042	6,143	25%
<b>Development Expenditure</b>						
Domestic Development	59,044	4,500	8%	35,633	4,500	13%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>309,463</b>	<b>54,620</b>	<b>18%</b>	<b>105,916</b>	<b>54,620</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,265</b>	<b>4%</b>			
Wage		1,263				
Non Wage		1,001				
<b>Development Balances</b>		<b>29,739</b>	<b>87%</b>			
Domestic Development		29,739				



**Vote:504 Bugiri District****Quarter1**

External Financing	0		
<b>Total Unspent</b>	<b>32,003</b>	<b>37%</b>	

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

The department received 86,624,000/= which is 28% of its annual budget and 82% of its quarter budget. The under performance is because of the poor performance of DUG-NW at 27%, OGTs at 0% and the sector conditional grant at 75% though some grants like LR performed at 215% and wage at 132%. Of the funds received, 54,620,000/= was absorbed which is 18% of the department's annual budget and 52% of the quarter budget and this constituted 97% of wage, 25% of non wage and 13% of development.

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

32,003,000/= was unspent of which 1,263,000/= was wage which was over warranted, 1,001,000 is non wage which was requisitioned late and 29,739,000/= are funds for procurement of other parts of the survey equipment which are under the procurement process.

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

Paid staff salaries, resolved land conflicts, tree planting, EIA of projects, internal and national assessment, TPC presentations

## Vote:504 Bugiri District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>765,416</b>	<b>61,523</b>	<b>8%</b>	<b>188,102</b>	<b>61,523</b>	<b>33%</b>
District Unconditional Grant (Non-Wage)	3,663	916	25%	0	916	0%
District Unconditional Grant (Wage)	147,340	36,835	25%	36,835	36,835	100%
Locally Raised Revenues	2,480	1,000	40%	620	1,000	161%
Multi-Sectoral Transfers to LLGs_NonWage	9,704	192	2%	2,426	192	8%
Other Transfers from Central Government	511,910	0	0%	127,978	0	0%
Sector Conditional Grant (Non-Wage)	90,320	22,580	25%	20,243	22,580	112%
<b>Development Revenues</b>	<b>64,833</b>	<b>45,405</b>	<b>70%</b>	<b>16,208</b>	<b>45,405</b>	<b>280%</b>
Multi-Sectoral Transfers to LLGs_Gou	64,833	45,405	70%	16,208	45,405	280%
<b>Total Revenues shares</b>	<b>830,250</b>	<b>106,928</b>	<b>13%</b>	<b>204,310</b>	<b>106,928</b>	<b>52%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	147,340	36,500	25%	36,835	36,500	99%
Non Wage	618,077	14,638	2%	154,114	14,638	9%
<b>Development Expenditure</b>						
Domestic Development	64,833	45,405	70%	13,361	45,405	340%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>830,250</b>	<b>96,544</b>	<b>12%</b>	<b>204,310</b>	<b>96,544</b>	<b>47%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,384</b>	<b>17%</b>			
Wage		335				
Non Wage		10,049				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>10,384</b>	<b>10%</b>			

---

## Vote:504 Bugiri District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

The department received 106,928,000/= which is 13% of the annual budget and 52% of the quarter budget . The under performance is because of the poor performance of DUG-NW at 0%, OGTs at 0% though LR performed at 161% and sector conditional grant non wage also performed at 112% . Of the funds received, 97,198,000/= was absorbed and this accounted for 12% in relation to the annual budget and 47% in relation to the quarter budget and this constituted for 99% of wage, 9% of none wage and 340% of DDEG.

### Reasons for unspent balances on the bank account

10,384,000/= was unspent in the department of which 335,000/= was a wage residual, 10,384,000/= in non wage which was requisitioned later for the elderly.

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

Paid salaries, attended workshops, conducted trainings, assessed YLP and UWEP groups and also paid UWEP groups, recruited a senior labour officer.

## Vote:504 Bugiri District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>194,820</b>	<b>48,553</b>	<b>25%</b>	<b>40,849</b>	<b>48,553</b>	<b>119%</b>
District Unconditional Grant (Non-Wage)	52,155	13,039	25%	5,183	13,039	252%
District Unconditional Grant (Wage)	134,056	33,514	25%	33,514	33,514	100%
Locally Raised Revenues	8,609	2,000	23%	2,152	2,000	93%
<b>Development Revenues</b>	<b>50,478</b>	<b>14,650</b>	<b>29%</b>	<b>12,620</b>	<b>14,650</b>	<b>116%</b>
District Discretionary Development Equalization Grant	50,478	14,650	29%	12,620	14,650	116%
<b>Total Revenues shares</b>	<b>245,298</b>	<b>63,203</b>	<b>26%</b>	<b>53,469</b>	<b>63,203</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	134,056	20,562	15%	33,514	20,562	61%
Non Wage	60,764	13,595	22%	12,330	13,595	110%
<b>Development Expenditure</b>						
Domestic Development	50,478	5,256	10%	7,625	5,256	69%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>245,298</b>	<b>39,413</b>	<b>16%</b>	<b>53,469</b>	<b>39,413</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,396</b>	<b>30%</b>			
Wage		12,952				
Non Wage		1,444				
<b>Development Balances</b>		<b>9,394</b>	<b>64%</b>			
Domestic Development		9,394				
External Financing		0				
<b>Total Unspent</b>		<b>23,790</b>	<b>38%</b>			

---

**Vote:504 Bugiri District****Quarter1**

---

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

The department received 63,203,000/= which is 26% of the department's anticipated annual budget and 118% of the department's anticipated quarter budget. The general over performance is because of the good performance of DUG-NW at 252% and DDEG at 116%, though LR performed at 93%. Of the funds received, the department was able to absorb 39,413,000/= which is 16% of the annual department budget and 74% of the quarter budget and constituted 61% of wage, 110% of non wage and 69% of development. 23,790,000/= was unabsorbed.

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

23,790,000/= was unspent of which 12,952,000/= is a surplus of wage because planners were put off the science payroll, 1,444,000/= is local revenue for data collection and 9,394,000/= is development for procurement of laptops, projector and other ICT assorted materials which are still under the procurement process.

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

Paid staff salaries, conducted internal assessment, procured office cleaning materials, finalized the q.4 /annual performance report, conducted 3 TPCs meetings, attended the regional budget conference, monitoring and evaluation of government projects

## Vote:504 Bugiri District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>51,720</b>	<b>12,000</b>	<b>23%</b>	<b>11,986</b>	<b>12,000</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	14,495	3,624	25%	2,680	3,624	135%
District Unconditional Grant (Wage)	33,505	8,376	25%	8,376	8,376	100%
Locally Raised Revenues	3,720	0	0%	930	0	0%
<b>Development Revenues</b>	<b>2,000</b>	<b>1,000</b>	<b>50%</b>	<b>500</b>	<b>1,000</b>	<b>200%</b>
District Discretionary Development Equalization Grant	2,000	1,000	50%	500	1,000	200%
<b>Total Revenues shares</b>	<b>53,720</b>	<b>13,000</b>	<b>24%</b>	<b>12,486</b>	<b>13,000</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,505	6,836	20%	8,376	6,836	82%
Non Wage	18,215	3,623	20%	3,610	3,623	100%
<b>Development Expenditure</b>						
Domestic Development	2,000	1,000	50%	500	1,000	200%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>53,720</b>	<b>11,459</b>	<b>21%</b>	<b>12,486</b>	<b>11,459</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,541</b>	<b>13%</b>			
Wage		1,540				
Non Wage		1				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,541</b>	<b>12%</b>			

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

The department received 13,000,000/= which is 24% of the annual budget and 104 of the quarter budget. The good quarter performance is attributed to the good performance of DUG-NW at 135% and development at 200% though LR was at 0%. Of the funds received, 11,459,000/= was absorbed and this was 21% of the annual budget and 92% of the quarter budget and this constituted 82% of wage, 100% non wage and 200% of development

---

## Vote:504 Bugiri District

---

Quarter1

### Reasons for unspent balances on the bank account

1,541,000/= was unabsorbed of which 1,541,000/= is wage because one staff (examiner of accounts) was redesignated to accounts assistant and 1,000/= is a non wage residual

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

Paid staff salaries audited departments and LLGs

## Vote:504 Bugiri District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>54,562</b>	<b>14,803</b>	<b>27%</b>	<b>17,344</b>	<b>14,803</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	8,540	2,135	25%	3,135	2,135	68%
District Unconditional Grant (Wage)	26,071	6,518	25%	9,518	6,518	68%
Locally Raised Revenues	1,550	1,550	100%	388	1,550	400%
Sector Conditional Grant (Non-Wage)	18,401	4,600	25%	4,304	4,600	107%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>54,562</b>	<b>14,803</b>	<b>27%</b>	<b>17,344</b>	<b>14,803</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,071	6,414	25%	6,518	6,414	98%
Non Wage	28,491	7,484	26%	10,826	7,484	69%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>54,562</b>	<b>13,898</b>	<b>25%</b>	<b>17,344</b>	<b>13,898</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>906</b>	<b>6%</b>			
Wage		104				
Non Wage		801				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>906</b>	<b>6%</b>			



---

## Vote:504 Bugiri District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

The Department got UGX.14,803,000/= which is 27% of the annual budget and 85% of the quarter budget. The over annual performance is because of the 100% receipt of the departments annual LR and the under quarterly performance is due to the poor performance of DUG-NW at 68% and wage at 68% though LR performs at 400%. Of the received funds, 13,898,000/= was absorbed which was exactly equal to the anticipated annual budget of 25% and quarterly it was 80% of the expected 100%. Also worth noting is that 98% of wage and 69% of non wage were absorbed

### Reasons for unspent balances on the bank account

906,000/= was unspent of which 104,000/= was a wage residual and 801,000/= is LR which was warranted late and thus unabsorbed on time.

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

Paid staff salaries, did market survey of all business in the district, assessed worthiness of businesses, explored possible tourism sites.

## 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:					
	<ul style="list-style-type: none"> <li>- Operations of department implemented</li> <li>- Fuel procured,national functions commemorated,office equipment maintained and serviced.</li> <li>- Legal expenses paid</li> <li>- ICt equipment maintained and internet services extended to District service commission, works and education departments.</li> <li>- One annual board of survey conducted</li> </ul>	<ul style="list-style-type: none"> <li>paid staff salaries, procured fuel for CAO's office, paid allowances and maintained a good working environment, celebrated national functions, attended meetings and workshops</li> </ul>		<ul style="list-style-type: none"> <li>&lt;li&gt;Operations of department implemented&lt;/li&gt;</li> <li>&lt;li&gt;Fuel procured,national functions commemorated,office equipment maintained and serviced.&lt;/li&gt;</li> <li>&lt;li&gt;Legal expenses paid&lt;/li&gt;</li> <li>&lt;li&gt;ICt equipment maintained and internet services extended to District service commission, works and education departments.&lt;/li&gt;</li> <li>&lt;li&gt;One annual board of survey conducted&lt;/li&gt;</li> <li>&lt;/OPERTION OF LOWER LOCAL TOWN BOARDS ENSURED&lt;/li&gt;</li> </ul>	<ul style="list-style-type: none"> <li>paid staff salaries, procured fuel for CAO's office, paid allowances and maintained a good working environment, celebrated national functions, attended meetings and workshops</li> </ul>
211101 General Staff Salaries	805,561	201,381	25 %		201,381
211103 Allowances (Incl. Casuals, Temporary)	14,000	999	7 %		999
213001 Medical expenses (To employees)	3,130	3,095	99 %		3,095
213002 Incapacity, death benefits and funeral expenses	6,000	0	0 %		0

## Vote:504 Bugiri District

## Quarter1

221001 Advertising and Public Relations	4,809	4,500	94 %	4,500
221007 Books, Periodicals & Newspapers	1,000	250	25 %	250
221009 Welfare and Entertainment	3,000	3,000	100 %	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
222003 Information and communications technology (ICT)	11,240	1,750	16 %	1,750
223005 Electricity	4,000	1,200	30 %	1,200
223006 Water	500	0	0 %	0
224004 Cleaning and Sanitation	800	200	25 %	200
227001 Travel inland	20,000	5,750	29 %	5,750
227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	15,000	3,000	20 %	3,000
228002 Maintenance - Vehicles	8,000	2,000	25 %	2,000
228004 Maintenance – Other	2,000	0	0 %	0
321617 Salary Arrears (Budgeting)	33,768	0	0 %	0
Wage Rect:	805,561	201,381	25 %	201,381
Non Wage Rect:	131,247	26,494	20 %	26,494
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	936,809	227,875	24 %	227,875

Reasons for over/under performance: Sector demands not prioritised and funds warranted in other sectors, thus the under performance

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(10) 10 posts to be filled in the administration department on bot new and replacement basis	() none	()	()none
%age of staff appraised	(22170) 22170 to be appraised	() all staff appraised	()	()all staff appraised
%age of staff whose salaries are paid by 28th of every month	(100% of 22170) 100% of the 22170 staff to be paid salary by 28th of every month	() all staff salaries paid by 28th of july, august and september	()	()all staff salaries paid by 28th of july, august and september
%age of pensioners paid by 28th of every month	(286) 100% of the 286 pensioners to be paid pension and gratuity by the 28th of every month	() all staff salaries paid by 28th of July, August and September	()	()all pensioners paid by 28th of July, August and September

## Vote:504 Bugiri District

## Quarter1

Non Standard Outputs:		10 posts to be filled in the administration department on bot new and replacement basis 22170 to be appraised100% of the 22170 staff to be paid salary by 28th of every month 100% of the 286 pensioners to be paid pension and gratuity by the 28th of every month			n/a
212105	Pension for Local Governments	948,530	237,102	25 %	237,102
212107	Gratuity for Local Governments	810,695	124,012	15 %	124,012
221012	Small Office Equipment	2,400	2,400	100 %	2,400
227001	Travel inland	2,400	600	25 %	600
228004	Maintenance – Other	1,000	500	50 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,765,025	364,613	21 %	364,613
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,765,025	364,613	21 %	364,613
Reasons for over/under performance:		All the Gratuity was budget for in first quarter but only a quarter of the annual budget was released, thus the poor performance			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken		(4) 4 ( FOUR) TRAINING COMMITTEE SESSIONS TO SIT	( )	(1)1 (ONE) TRAINING COMMITTEE SESSION TO SIT	( )
Availability and implementation of LG capacity building policy and plan		(7) 7(STAFF TRAINING) IN TERMS OF WORKSHOPS AND SHORT COURSES TO BE CONDUCTED AND FACILITATED	( )	(2)2 (TWO) STAFF TRAINING WORKSHOP AND SHORT COURSE TO BE FACILITATED	( )
Non Standard Outputs:		4 ( FOUR) TRAINING COMMITTEE SESSIONS TO SIT 7(STAFF TRAINING) IN TERMS OF WORKSHOPS AND SHORT COURSES TO BE CONDUCTED AND FACILITATED		2 (TWO) STAFF TRAINING WORKSHOP AND SHORT COURSE TO BE FACILITATED	
221002	Workshops and Seminars	17,778	5,685	32 %	5,685
221003	Staff Training	9,440	0	0 %	0

## Vote:504 Bugiri District

## Quarter1

227001 Travel inland	8,345	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	31,563	5,685	18 %	5,685
External Financing:	0	0	0 %	0
Total:	35,563	5,685	16 %	5,685

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	SUPERVISION AND MONITORING OF GOVERNMENT PROJECTS DONE	SUPERVISION AND MONITORING OF GOVERNMENT PROJECTS DONE		
227001 Travel inland	16,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	0	0 %	0

Reasons for over/under performance:

**Output : 138108 Assets and Facilities Management**

No. of monitoring visits conducted	() N/A	()	()	()
No. of monitoring reports generated	(1) ONE (1) BOARD OF SURVEY REPORT TO BE GENERATED	()	()	()
Non Standard Outputs:	BOARD OF SURVEY EXERCISE CARRIED OUT		nil	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,000	1,030	52 %	1,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,030	34 %	1,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,030	34 %	1,030

Reasons for over/under performance:

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

N/A

## Vote:504 Bugiri District

## Quarter1

Non Standard Outputs:		PROCESSING OF PAYROLLS AND PRINTING,DISPLAYING AND DISTRIBUTION OF PAYROLLS DONE	payroll printing, diplay and distribution of payrolls		PROCESSING OF PAYROLLS AND PRINTING,DISPLAYING AND DISTRIBUTION OF PAYROLLS DONE	payroll printing, diplay and distribution of payrolls
221011	Printing, Stationery, Photocopying and Binding	3,600	900	25 %		900
227001	Travel inland	8,000	2,000	25 %		2,000
227004	Fuel, Lubricants and Oils	1,611	403	25 %		403
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	13,211	3,303	25 %		3,303
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	13,211	3,303	25 %		3,303
Reasons for over/under performance:		none				
Output : 138111 Records Management Services						
%age of staff trained in Records Management		(4) supervision and monitoring of LLG records.	() one supervision report		(1)ONE(1) SUPERVISION AND MONITORING OF LLG RECORDS DONE	() one supervision report
Non Standard Outputs:		supervision and monitoring ofLLG records.	one supervision report		ONE(1) SUPERVISION AND MONITORING OF LLG RECORDS DONE	one supervision report
221001	Advertising and Public Relations	300	75	25 %		75
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
221012	Small Office Equipment	350	88	25 %		88
224004	Cleaning and Sanitation	950	238	25 %		238
227001	Travel inland	900	225	25 %		225
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	3,500	875	25 %		875
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	3,500	875	25 %		875
Reasons for over/under performance:		limited funds				
Output : 138112 Information collection and management						
N/A						
Non Standard Outputs:		INFORMATION SHARING ENSURED	Information sharing ensured		INFORMATION SHARING ENSURED	Information sharing ensured
221001	Advertising and Public Relations	4,000	1,000	25 %		1,000

## Vote:504 Bugiri District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	2,000	1,000	50 %	1,000
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: There was need for a radio talk show, thus more funds were warranted under ddeg to the sector

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:	ADVERTISEMENT OF BIDS ENSURED	Advertised bids	ADVERTISEMENT OF BIDS ENSURED	Advertised bids
221001 Advertising and Public Relations	2,000	500	25 %	500
227001 Travel inland	1,000	250	25 %	250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	2,000	500	25 %	500
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750

Reasons for over/under performance: Limited funds

**Lower Local Services****Output : 138151 Lower Local Government Administration**

N/A

Non Standard Outputs:	Transfer of funds to LLGs	N/A	Transfer of funds to LLGs
-----------------------	------------------------------	-----	------------------------------

N/A

Reasons for over/under performance: Expenditure of LLGs wasnt initially budget for under this output, thus the over performance

<i>Total For Administration : Wage Rect:</i>	<i>805,561</i>	<i>201,381</i>	<i>25 %</i>	<i>201,381</i>
<i>Non-Wage Reccurent:</i>	<i>1,940,984</i>	<i>458,929</i>	<i>24 %</i>	<i>458,929</i>
<i>GoU Dev:</i>	<i>35,563</i>	<i>7,185</i>	<i>20 %</i>	<i>7,185</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,782,108</i>	<i>667,496</i>	<i>24.0 %</i>	<i>667,496</i>

## Vote:504 Bugiri District

## Quarter1

## 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	(2018-07-30) Annual Performance Report submitted by 30/07/2018	(1) submitted annual performance reports		(2018-03-07)annual performance report submitted by 30/07/2018annual performance report submitted by 30/07/2018annual performance report submitted by 30/07/2018annual performance report submitted by 30/07/2019	(2019-07-30)submitted annual performance reports
Non Standard Outputs:	Salaries paid, office environment and working conditions improved	paid salaries, office cleaned and procured stationery		Salaries paid, office cleaned, stationery procured,	paid salaries, office cleaned and procured stationery
211101 General Staff Salaries	289,902	72,475	25 %		72,475
221002 Workshops and Seminars	4,716	2,147	46 %		2,147
221006 Commissions and related charges	29,000	10,000	34 %		10,000
221007 Books, Periodicals & Newspapers	2,720	680	25 %		680
221009 Welfare and Entertainment	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	7,215	0	0 %		0
221012 Small Office Equipment	949	0	0 %		0
224004 Cleaning and Sanitation	800	200	25 %		200
227001 Travel inland	8,000	2,000	25 %		2,000
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
228001 Maintenance - Civil	5,000	2,500	50 %		2,500
Wage Rect:	289,902	72,475	25 %		72,475
Non Wage Rect:	65,201	17,527	27 %		17,527
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	355,102	90,002	25 %		90,002
Reasons for over/under performance:	More LR was warranted to the department because of the high operational costs thus the over quarter performance				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(148714192) UGX 148,714,192/= to be collected as LST	()		(0)nil	()



## Vote:504 Bugiri District

## Quarter1

Value of Other Local Revenue Collections	(204827808) UGX	()	(20)20,000,000/= to	()
	204,827,808,000/=		be collected in the	
	to be collected as		1st quarter	
	Other Local			
	Revenue from the			
	entire district			
Non Standard Outputs:	Increased local		revenue mobilization	
	revenue performance			
227001 Travel inland	13,000	2,500	19 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	2,500	19 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	2,500	19 %	2,500
Reasons for over/under performance:				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2019-05-31)	()	()	()
	Annual work plan			
	and Budget			
	approved by council			
	by 31/05/2018			
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-15) Draft	()	(nil)	()
	Budget and Annual			
	Workplan for FY			
	2019/2020 presented			
	to council by			
	15/03/2019			
Non Standard Outputs:	Bugiri District		Regional budget	
	Budget Conference		conference	
221002 Workshops and Seminars	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500
Reasons for over/under performance:				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Local revenue		local revenue shared	
	shared		appropriately	
221006 Commissions and related charges	80,594	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,594	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,594	0	0 %	0
Reasons for over/under performance:				
<b>Output : 148105 LG Accounting Services</b>				

## Vote:504 Bugiri District

## Quarter1

Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Submitted by 31/08/2019	() n/a	()	()n/a
Non Standard Outputs:	n/a	URA return, audit responses, movement to PAC,	URA returns	URA return, audit responses, movement to PAC,
227001 Travel inland	4,340	4,000	92 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,340	4,000	92 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,340	4,000	92 %	4,000
Reasons for over/under performance:		There was need to facilitate movement of officers to PAC and AG which had been planned for so all the sector's LR was warranted and spent, thus the over performance		
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS maintained	Procured toner, fuel for generator, serviced generator, procured stationery and maintained other IFMS services	operational IFMS services and generator	Procured toner, fuel for generator, serviced generator, procured stationery and maintained other IFMS services
221016 IFMS Recurrent costs	30,000	7,480	25 %	7,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,480	25 %	7,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,480	25 %	7,480
Reasons for over/under performance:		Funds are not enough to cater for all operational costs		
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	Laptop		nil	
222003 Information and communications technology (ICT)	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
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				
Total For Finance : Wage Rect:	289,902	72,475	25 %	72,475
Non-Wage Reccurent:	204,134	34,507	17 %	34,507
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	494,036	106,982	21.7 %	106,982

## Vote:504 Bugiri District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	payment of wages Exgratia and Honororia	paid salaries and allowances to Councillors		payment of wages exgratia and Honororia	paid salaries and allowances to Councillors
211101 General Staff Salaries	249,368	52,727	21 %		52,727
212107 Gratuity for Local Governments	114,600	0	0 %		0
227001 Travel inland	81,204	24,450	30 %		24,450
Wage Rect:	249,368	52,727	21 %		52,727
Non Wage Rect:	195,804	24,450	12 %		24,450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	445,172	77,177	17 %		77,177
Reasons for over/under performance:	The under performance in wage is because the extra funds will be used to pay gratuity for councillors at the end of fy				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	payment of sitting allowances for Contracts committee members	held 3 contracts committee meetings		Contracts Committee sitting	held 3 contracts committee meetings
221011 Printing, Stationery, Photocopying and Binding	1,497	370	25 %		370
227001 Travel inland	3,650	910	25 %		910
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,147	1,280	25 %		1,280
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,147	1,280	25 %		1,280
Reasons for over/under performance:	political interference				
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	Operational District Service Commission	held DSC meetings to confirm staff, appoint staff,offer study leave with pay.		confirmation of staff, improved working environment, payment of utility of bills	held DSC meetings to confirm staff, appoint staff,offer study leave with pay.
211103 Allowances (Incl. Casuals, Temporary)	446	0	0 %		0

**Vote:504 Bugiri District****Quarter1**

221001 Advertising and Public Relations	3,500	0	0 %	0
221004 Recruitment Expenses	14,403	6,830	47 %	6,830
221005 Hire of Venue (chairs, projector, etc)	151	0	0 %	0
221007 Books, Periodicals & Newspapers	720	180	25 %	180
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221009 Welfare and Entertainment	6,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,504	500	20 %	500
221012 Small Office Equipment	400	250	63 %	250
221017 Subscriptions	400	0	0 %	0
222001 Telecommunications	300	0	0 %	0
222003 Information and communications technology (ICT)	4,000	0	0 %	0
223005 Electricity	600	0	0 %	0
223006 Water	300	0	0 %	0
224004 Cleaning and Sanitation	288	0	0 %	0
225001 Consultancy Services- Short term	569	0	0 %	0
227001 Travel inland	4,452	0	0 %	0
227004 Fuel, Lubricants and Oils	2,400	1,473	61 %	1,473
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,733	9,233	22 %	9,233
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,733	9,233	22 %	9,233

Reasons for over/under performance: More funds were warranted to the sector

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(12) plan to have 12 land applications	(39) 39 land application	(3)3 land applications	(39)39 land application
No. of Land board meetings	(4) 4 land board meetings	(2) 2 land board meeting	(1)one land board meeting	(2)2 land board meeting
Non Standard Outputs:	n/a	n/a	n/a	n/a
221009 Welfare and Entertainment	0	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,114	110	10 %	110
227001 Travel inland	4,737	1,725	36 %	1,725
227004 Fuel, Lubricants and Oils	1,064	135	13 %	135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,914	1,970	28 %	1,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,914	1,970	28 %	1,970

## Vote:504 Bugiri District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	sensitization of the public about the importance of land titles raised the demand hence increase in land registration applications and notably, for funds were warranted to the sector in the quarter thus the over performance				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) 4 audit reports to be reviewed	(0) none		(1)one auditor generals queries reviewed	(0)none
No. of LG PAC reports discussed by Council	(4) 4 PAC reports to be discussed	(1) 1 PAC report submitted for review		(1)One quarter PAC report to be reviewed	(1)1 PAC report submitted for review
Non Standard Outputs:	N/A	n/a		n/a	n/a
221009 Welfare and Entertainment	1	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,550	500	20 %		500
227001 Travel inland	10,240	2,472	24 %		2,472
227004 Fuel, Lubricants and Oils	540	360	67 %		360
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,331	3,332	25 %		3,332
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,331	3,332	25 %		3,332
Reasons for over/under performance:	no report received from the auditor general				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) Plan to hold 6 councils	(1) 1 council meeting held		(1)one council	(1)1 council meeting held
Non Standard Outputs:	N/A	n/a		n/a	n/a
227001 Travel inland	107,300	26,540	25 %		26,540
227004 Fuel, Lubricants and Oils	24,000	8,000	33 %		8,000
273101 Medical expenses (To general Public)	560	0	0 %		0
282101 Donations	20,000	5,000	25 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	151,860	39,540	26 %		39,540
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	151,860	39,540	26 %		39,540
Reasons for over/under performance:	the LR budget for in the other quarters was warranted in q1 and absorbed as well thus the over performance				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Committee sittings,	held 3 standing committee meetings		committee sitting	held 3 standing committee meetings

**Vote:504 Bugiri District****Quarter1**

211103 Allowances (Incl. Casuals, Temporary)	1,900	0	0 %	0
221002 Workshops and Seminars	8,000	2,725	34 %	2,725
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	207	0	0 %	0
221017 Subscriptions	2,000	0	0 %	0
227001 Travel inland	940	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	1,233	25 %	1,233
282103 Scholarships and related costs	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,247	3,958	18 %	3,958
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,247	3,958	18 %	3,958
Reasons for over/under performance: some monies were delayed by the ifms system hence not fully utilizing the quarter funds				
Total For Statutory Bodies : Wage Rect:	249,368	52,727	21 %	52,727
Non-Wage Reccurent:	438,037	83,763	19 %	83,763
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	687,405	136,490	19.9 %	136,490

## 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
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Production staff salaries paid.	All Production staff paid salaries		Production staff salaries paid.	All Production staff paid salaries
211101 General Staff Salaries	761,358	184,312	24 %		184,312
Wage Rect:	761,358	184,312	24 %		184,312
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	761,358	184,312	24 %		184,312
Reasons for over/under performance: wage not all utilised as there was ongoing promotion of principal Agriculture officer					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:	fishing vessels and fish input dealers supervised, fish vessels licensed, fisheries technical officers supervised, fish farmers profiled, fish demo materials and equipment procured, fish farmers trained, study tiurs for fish farmers conducted, quarterly reports prepared and submitted to MAAIF and other relevant offices, traininggs conducted, extension kits procured, bugiri district agribusiness expo attended	technical officers supervised quarterly, fish demo materials procured, fish farmers trained in handling		fishing vessels and fish input dealers supervised, fish vessels licensed, fisheries technical officers supervised, fish farmers profiled, fish demo materials and equipment procured, fish farmers trained, study tiurs for fish farmers conducted, quarterly reports prepared and submitted to MAAIF and other relevant offices, traininggs conducted, extension kits procured.	fissing vessels and fish dealers supervised, technical officers supervised quarterly, fish demo materials procured, fish farmers trained in handling
227001 Travel inland	13,500	3,375	25 %		3,375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,500	3,375	25 %		3,375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,500	3,375	25 %		3,375

# Vote:504 Bugiri District

## 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
Reasons for over/under performance: Timely release of funds enabled implementation of all activities in time					
<b>Output : 018205 Crop disease control and regulation</b> N/A					



## Vote:504 Bugiri District

## Quarter1

Non Standard Outputs:		crop sector activities including inspection and registration of agro dealers supervised, bugiri agribusiness expo attended and participated, vegetable seeds and orange flesh sweet potatoes and iron rich beans procured to promote nutrition services among children and pregnant mothers, soil testing kit procured, quarterly plant clinics conducted, surveillance of pests and diseases including MLND, FAW and CBSD conducted, set up demos and backyard gardens on vegetables and iron rich beans and orange flesh sweet potatoes, conduct farmer profiling, conduct farmer field days, conduct value chain actors platforms, conduct district production coordination meetings of implementing partners, attend national level workshops, conduct trainings of agronomy, SWC, irrigation technologies, mechanization technologies, fuel for field and office coordination activities procured, motorcycles repaired, serviced and maintained , assessment survey of potenetial irrigation areas conducted	quarterly plant clinics conducted and supervised, trainings on general agronomy conducted, surveillance of pest and disease conducted, farmer field days conducted, farmers trained on SWC, irrigation potential sites identified.	quarterly plant clinics conducted and supervised, trainings on general agronomy conducted, surveillance of pest and disease conducted, farmer field days conducted, farmers trained on SWC, irrigation potential sites identified.	
227001	Travel inland	14,491	3,587	25 %	3,587
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,491	3,587	25 %	3,587
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,491	3,587	25 %	3,587

## 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
Reasons for over/under performance: inadequate funds to put in place irrigation technologies					
<b>Output : 018206 Agriculture statistics and information</b>					
N/A					
Non Standard Outputs:	portable hand held GPS procured, quarterly and annual reports to MAAIF and other stakeholders prepared and submitted , data compiled and collected to aid in decision making and planning, farmer and farmer group profiled, small office stationery , tonner procured and computers maintained and serviced , quarterly staff meetings held	quarterly and annual reports to MAAIF and other stakeholders prepared , data collected , compiled and submitted to MAAIf, farmer organizations profiled, stationery procured, staff meetings held quarterly.		quarterly and annual reports to MAAIF and other stakeholders prepared and submitted , data compiled and collected to aid in decision making and planning, farmer and farmer group profiled, small office stationery , tonner procured and computers maintained and serviced , quarterly staff meetings held	quarterly and annual reports to MAAIF and other stakeholders prepared , data collected , compiled and submitted to MAAIf, farmer organizations profiled, stationery procured, staff meetings held quarterly.
227001 Travel inland	7,000	1,737	25 %		1,737
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	1,737	25 %		1,737
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	1,737	25 %		1,737
Reasons for over/under performance: N/A					
<b>Output : 018212 District Production Management Services</b>					
N/A					

## Vote:504 Bugiri District

## Quarter1

Non Standard Outputs:		district level staff paid salaries, 3 vehicles and 1 motorcycle repaired and serviced, one projector, scanner procured, office stationery procured, consultation visits to MAAIF and NAADS made, supervision and monitoring visits conducted for all agricultural projects in the district, water and electricity bills paid, staff mentored, break tea served, small office equipments repaired, demonstration materials procured, district production coordination meetings conducted quarterly, annual bugiri district agribusiness expo held. DPC meetings conducted, bugiri agribusiness expo attended, wages paid to hired staff at namayemba, WFP, national agric show attended, production coordination committee and staff meetings conducted, wages paid for staff at namayemba quarterly, tonner procured for photocopier and printer, seed bank and lab unit constructed, staff mentored, telecommunication services procured, office stationery procured	district level staff paid salaries, 3 vehicles and 1 motorcycle serviced and repaired, tonner for printer and photocopier procured, office stationery and small office equipments procured, agriculture projects and technical staff supervised, district production coordination meeting conducted, consultative visits conducted to MAAIF and NAADS	district level staff paid salaries, 3 vehicles and 1 motorcycle repaired and serviced, one projector, scanner procured, office stationery procured, consultation visits to MAAIF and NAADS made	district level staff paid salaries, 3 vehicles and 1 motorcycle serviced and repaired, tonner for printer and photocopier procured, office stationery and small office equipments procured, agriculture projects and technical staff supervised, district production coordination meeting conducted, consultative visits conducted to MAAIF and NAADS
211101	General Staff Salaries	15,200	3,800	25 %	3,800
224006	Agricultural Supplies	10,000	0	0 %	0
227001	Travel inland	48,098	11,260	23 %	11,260
	Wage Rect:	15,200	3,800	25 %	3,800
	Non Wage Rect:	48,098	11,260	23 %	11,260
	Gou Dev:	10,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	73,298	15,060	21 %	15,060

## 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
Reasons for over/under performance: More funds warranted due to the high operation costs that had over accrued in q1					
<b>Lower Local Services</b>					
<b>Output : 018251 Transfers to LG</b>					
N/A					
Non Standard Outputs:	various activities conducted under the Uganda Multisectoral Food security and nutrition project and Vegetable oil development project phase 2, Agriculture cluster development project inclusive of operational activities and road chokes worked upon, climate smart agriculture activities implemented. sub county extension workers supported to provide extension and advisory services to farmers.	supervision of UMFSNP activities conducted, Demo gardens set up, Nutrition days conducted, extension staff supported, demo gardens set up, farmer field day conducted, trainings conducted		various activities conducted under the Uganda Multisectoral Food security and nutrition project and Vegetable oil development project phase 2. sub county extension workers supported to provide extension and advisory services to farmers. ACDP and CSA project activities implemented, Road chokes worked on.	supervision of UMFSNP activities conducted, Demo gardens set up, Nutrition days conducted, extension staff supported, demo gardens set up, farmer field day conducted, trainings conducted
263101 LG Conditional grants (Current)	2,511,430	47,848	2 %		47,848
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,511,430	47,848	2 %		47,848
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,511,430	47,848	2 %		47,848
Reasons for over/under performance: Funds under ACDP and UMFNP  will be sent in the next quarter as there were delays in accessing the funds.					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
N/A					

## Vote:504 Bugiri District

## Quarter1

Non Standard Outputs:	balance for rennovation of production office block paid, ronavation of production office block completed and extension of seed bank and lab units constructed, irrigation demonstration garden on district land set up , bugiri agribusiness expo facilitated and attended, projector for the department procured, tonner for printers and photocopier procured, department motor vehicles and motocycles repaired, serviced and maintained , demonstartion materials for planting and livestock procured , small office equipments procured, soil testing kits procured.	small irrigation technologies procured		
312104 Other Structures	135,199	36,785	27 %	36,785
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	135,199	36,785	27 %	36,785
External Financing:	0	0	0 %	0
Total:	135,199	36,785	27 %	36,785
Reasons for over/under performance:	The was need to implement a q2 Project in the first quarter, so funds that to be warranted consequently			
Total For Production and Marketing : Wage Rect:	776,558	188,112	24 %	188,112
Non-Wage Reccurent:	2,594,519	67,807	3 %	67,807
GoU Dev:	145,199	36,785	25 %	36,785
Donor Dev:	0	0	0 %	0
Grand Total:	3,516,277	292,705	8.3 %	292,705

## Vote:504 Bugiri District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(13200) 13200 out patients attended to at the NGO health Facilities	(3382) 3382 out patients attended to at the NGO health facilities by the end of the quarter		(3300) 3300 out patients attended to at the NGO health Facilities	(3382)3382 out patients attended to at the NGO health facilities
Number of inpatients that visited the NGO Basic health facilities	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	(92) 92 Deliveries to be conducted in the NGO basic Health facilities	(60) 60 Deliveries conducted in the NGO health facilities by the end of the quarter		(23)23 Deliveries to be conducted in the NGO basic Health facilities	(60)60 Deliveries conducted in the NGO health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(5237) 5387 Children Immunized with the Pentavalent Vaccine	(387) 387 Children immunised with Pentavalent Vaccine by the end of the quarter		(1309)1309 Children Immunized with the Pentavalent Vaccine	(387)387 Children immunised with Pentavalent Vaccine
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	13,164	2,790	21 %		2,790
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,164	2,790	21 %		2,790
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,164	2,790	21 %		2,790
Reasons for over/under performance:	No major challenges were encountered				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(375) 375 staff in the government Health Facilities	(375) 375 staff in the government health facilities by the end of the quarter		(375)375 staff in the government Health Facilities	(375)375 staff in the government health facilities
No of trained health related training sessions held.	(60) 60 training sessions conducted throughout the health facilities	(10) 10 training sessions conducted throughout the health facilities by the end of the quarter		(10)10 training sessions conducted throughout the health facilities	(10)10 training sessions conducted throughout the health facilities
Number of outpatients that visited the Govt. health facilities.	(325227) 325227 Outpatients visiting the government health facilities throughout the FY	(49453) 49,453 outpatients visited the government health facilities throughout the quarter		(81307)81307 Outpatients visiting the government health facilities throughout the quarter	(49453)49,453 outpatients visited the government health facilities

## Vote:504 Bugiri District

## Quarter1

Number of inpatients that visited the Govt. health facilities.	(7200) 7200 admissions to be conducted in the government Health facilities through out the Financial Year	(1665) 1,665 admission conducted in the government health facilities during the quarter	(1800)1800 admissions to be conducted in the government Health facilities through out the Quarter	(1665)1,665 admission conducted in the government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(5585) 5585 Deliveries to be conducted in the government health facilities	(1566) 1566 deliveries conducted in the government health facilities by the end of the quarter	(1397)1397 Deliveries to be conducted in the government health facilities	(1566)1566 deliveries conducted in the government health facilities
% age of approved posts filled with qualified health workers	() 68 % staff establishment in the health facilities	() 59% of the approved structure filled by qualified health workers by the end of the quarter	()	()59% of the approved structure filled by qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() 80% of the villages having functional VHTs	() 85% of the villages have functional VHTs	()	()85% of the villages have functional VHTs
No of children immunized with Pentavalent vaccine	(18186) 18186 Children immunized with the DPT vaccine	(3543) 3543 children immunised with pentavalent vaccine by the end of the quarter	(4547)4547 Children immunized with the DPT vaccine	(3543)3543 children immunised with pentavalent vaccine
Non Standard Outputs:	Improved Immunization Coverage for Measles and DPT 3 HUMC meetings conducted and minutes filled Staff welfare maintained Clean and health working environment	Conducted Quarterly HUMC meetings Staff welfare maintained Clean and conducive working environment Conducted outreach immunization sessions	Improved Immunization Coverage for Measles and DPT 3 HUMC meetings conducted and minutes filled Staff welfare maintained Clean and health working environment	Conducted Quarterly HUMC meetings Staff welfare maintained Clean and conducive working environment Conducted outreach immunization sessions
263367 Sector Conditional Grant (Non-Wage)	282,574	69,839	25 %	69,839
Wage Rect:	0	0	0 %	0
Non Wage Rect:	282,574	69,839	25 %	69,839
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	282,574	69,839	25 %	69,839

Reasons for over/under performance: No Major challenges were encountered

## Capital Purchases

## Output : 088172 Administrative Capital

N/A

Non Standard Outputs:	Development projects monitored, supervised and appraised	Monitoring of the development projects in health facilities	Development projects monitored, supervised and appraised	Monitoring of the development projects in health facilities
281504 Monitoring, Supervision & Appraisal of capital works	7,282	1,000	14 %	1,000

## Vote:504 Bugiri District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,282	1,000	14 %	1,000
External Financing:	0	0	0 %	0
Total:	7,282	1,000	14 %	1,000
Reasons for over/under performance: No Major challenges were encountered				
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>				
No of maternity wards constructed	(1) construction of a new maternity ward at Mutere HC III	(1) Construction of a new maternity ward at Mutere HC II	(1)construction of a new maternity ward at Mutere HC III	(1)Construction of a new maternity ward at Mutere HC III
No of maternity wards rehabilitated	(1) Minor repairs and renovation of the Maternity Ward at Iwemba HC III	(1) Minor repairs and renovation of the maternity ward at Iwemba HC III	(1)Minor repairs and renovation of the Maternity Ward at Iwemba HC III	(1)Minor repairs and renovation of the maternity ward at Iwemba HC III
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	46,352	11,832	26 %	11,832
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,352	11,832	26 %	11,832
External Financing:	0	0	0 %	0
Total:	46,352	11,832	26 %	11,832
Reasons for over/under performance: No challenges were encountered				
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				
No of OPD and other wards constructed	(0) N/A	()	(0)N/A	()
No of OPD and other wards rehabilitated	(4) Minor Renovation of the ward at Iwemba HCIII Completion of the renovation of the OPD ward at Kayango and Buwunga HC III Completion of the OPD ward at Nankoma HC IV	()	(4)Minor Renovation of the ward at Iwemba HCIII Completion of the renovation of the OPD ward at Kayango and Buwunga HC III Completion of the OPD ward at Nankoma HC IV	()
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	137,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	137,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,000	0	0 %	0
Reasons for over/under performance:				
<b>Programme : 0882 District Hospital Services</b>				
<b>Higher LG Services</b>				



## 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
<b>Output : 088201 Hospital Health Worker Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid	staff salaries paid		Staff salaries paid	staff salaries paid
211101 General Staff Salaries	1,954,146	488,536	25 %		488,536
Wage Rect:	1,954,146	488,536	25 %		488,536
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,954,146	488,536	25 %		488,536
Reasons for over/under performance: No challenges were encountered					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
%age of approved posts filled with trained health workers	( ) 85% of the approved posts filled with qualified personnel	( ) 88% of the approved posts filled with qualified health workers		( )	( )88% of the approved posts filled with qualified health workers
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(6000) 6000 admissions to be conducted in the government hospital	(3057) 3057 admissions conducted in the government hospital by the end of the quarter		(1500)1500 admissions to be conducted in the government hospital	(3057)3057 admissions conducted in the government hospital
No. and proportion of deliveries in the District/General hospitals	(3200) 3200 deliveries to be conducted in the district general hospital	(866) 866 Deliveries conducted in the District general Hospital by the end of the quarter		(800)800 deliveries to be conducted in the district general hospital	(866)866 Deliveries conducted in the District general Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(51210) 51210 outpatients to be conducted in the district general hospital	(9844) 9844 out patients visited the District General Hospital by the end of the quarter		(12803)12803 outpatients visit in the district general hospital	(9844)9844 out patients visited the District General Hospital
Non Standard Outputs:	Board meeting conducted and minutes filled Fuel procured for the ambulance and the generator. Burial expenses for the Staff meet Stationery and small office equipment procured Health and clean hospital environment Improved lighting system in the district general hospital Pitlatrine constructed at the district hospital	Hospital Board meetings conducted Fuel purchased for the generator and the ambulance Stationery and small office equipment procured Clean and safe hospital environment		Board meeting conducted and minutes filled Fuel procured for the ambulance and the generator. Burial expenses for the Staff meet Stationery and small office equipment procured Health and clean hospital environment Improved lighting system in the district general hospital	Hospital Board meetings conducted Fuel purchased for the generator and the ambulance Stationery and small office equipment procured Clean and safe hospital environment

**Vote:504 Bugiri District****Quarter1**

263367 Sector Conditional Grant (Non-Wage)	251,535	62,884	25 %	62,884
Wage Rect:	0	0	0 %	0
Non Wage Rect:	251,535	62,884	25 %	62,884
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	251,535	62,884	25 %	62,884

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

**Capital Purchases****Output : 088275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:

Improved lighting in the District Hospital and availability of a strong solar panel

Improved lighting in the District Hospital and availability of a strong solar panel

312202 Machinery and Equipment	17,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	0	0 %	0

Reasons for over/under performance:

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

N/A

## Vote:504 Bugiri District

## Quarter1

Non Standard Outputs:	Staff wages and salaries paid Monthly and quarterly HMIS reports submitted Office stationery Procured Multi Purpose Photocopier procured for the Biostatistician Vehicles and motorcycles maintained Computer supplies and ICT equipments water and Electricity bills paid DHT and extended DHT meetings conducted and minutes filled Equipment inventory in health facilities conducted Improved pharmaceutical management in all Health Facilities Provision of drugs and supplies Control Malaria and other common illnesses Improved staff Levels Increased immunization Coverage HCT services provided Waste care management in all Health Facilities Health Education Conducted Quarterly Health Facility Support supervision and mentor ships conducted Improved data quality Improved immunisation coverages	Conducted monthly DHT meetings Paid staff salaries			Conducted monthly DHT meetings Paid staff salaries
211101 General Staff Salaries	2,557,773	639,443	25 %		639,443
213002 Incapacity, death benefits and funeral expenses	5,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,550	0	0 %		0
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	6,703	1,700	25 %		1,700
221012 Small Office Equipment	3,000	750	25 %		750

## Vote:504 Bugiri District

## Quarter1

222001	Telecommunications	1,000	0	0 %	0
223004	Guard and Security services	1,800	450	25 %	450
223005	Electricity	4,000	500	13 %	500
223006	Water	2,000	500	25 %	500
224004	Cleaning and Sanitation	2,000	955	48 %	955
227001	Travel inland	13,000	2,880	22 %	2,880
228002	Maintenance - Vehicles	7,000	0	0 %	0
	Wage Rect:	2,557,773	639,443	25 %	639,443
	Non Wage Rect:	49,053	8,235	17 %	8,235
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,606,826	647,678	25 %	647,678
Reasons for over/under performance:		No major challenges were encountered			
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
Non Standard Outputs:		Integrated support supervision conducted. Data Validations conducted Immunization outreaches supervised Waste care management in all Health facilities	Conducted support supervision  Procured stationery  Procured Fuel for office running	Integrated support supervision conducted. Data Validations conducted Immunization outreaches supervised Waste care management in all Health facilities	Conducted support supervision  Procured stationery  Procured Fuel for office running
211103	Allowances (Incl. Casuals, Temporary)	2,024	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,168	0	0 %	0
221012	Small Office Equipment	3,000	0	0 %	0
227001	Travel inland	168,895	14,890	9 %	14,890
227004	Fuel, Lubricants and Oils	15,000	3,500	23 %	3,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,192	3,500	15 %	3,500
	Gou Dev:	0	0	0 %	0
	External Financing:	168,895	14,890	9 %	14,890
	Total:	192,087	18,390	10 %	18,390
Reasons for over/under performance:		No major challenges were encountered			
<i>Total For Health : Wage Rect:</i>		<i>4,511,919</i>	<i>1,127,980</i>	<i>25 %</i>	<i>1,127,980</i>
<i>Non-Wage Reccurent:</i>		<i>619,518</i>	<i>147,247</i>	<i>24 %</i>	<i>147,247</i>
<i>GoU Dev:</i>		<i>207,634</i>	<i>12,832</i>	<i>6 %</i>	<i>12,832</i>
<i>Donor Dev:</i>		<i>168,895</i>	<i>14,890</i>	<i>9 %</i>	<i>14,890</i>
<i>Grand Total:</i>		<i>5,507,966</i>	<i>1,302,949</i>	<i>23.7 %</i>	<i>1,302,949</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
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Payment of salaries	paid salaries		payment of salaries	paid salaries
211101 General Staff Salaries	10,108,481	2,526,602	25 %		2,526,602
Wage Rect:	10,108,481	2,526,602	25 %		2,526,602
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,108,481	2,526,602	25 %		2,526,602
Reasons for over/under performance: none					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1446) 1446 motivated teachers in the 140 primary schools	(1446) 1446 primary school teachers paid salary		(1446)1446 motivated teachers in the 140 primary schools	(1446)1446 primary school teachers paid salary
No. of qualified primary teachers	(1446) 1446 qualified primary teachers	(1446) 1446 qualified teachers		(1446)1446 qualified primary teachers	(1446)1446 qualified teachers
No. of pupils enrolled in UPE	(98464) 98,464 pupils to be maintained in primary education	(98464) 98464 pupil to be maintained in quarter one		(98464)98,464 pupils to be maintained in primary education	(98464)98464 pupil to be maintained in quarter one
No. of student drop-outs	(100) not more than 100 to drop from primary education	(0) no infdrmaton		(100)nil	(0)no information
No. of Students passing in grade one	(150) pass 150 pupils in grade one	(0) Term in progress		(0)n/a	(0)term in progress
No. of pupils sitting PLE	(4000) sit 4000 pupils for PLE	(5900) 5900 pupils registered for PLE 2019		(nil)	(5900)5900 pupils registered for PLE 2019
Non Standard Outputs:	payment of capitation	paid capitation (upe) to 140 primary schools		Payment of capitation	paid capitation (upe) to 140 primary schools
263367 Sector Conditional Grant (Non-Wage)	1,253,976	417,992	33 %		417,992
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,253,976	417,992	33 %		417,992
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,253,976	417,992	33 %		417,992

## 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
Reasons for over/under performance: Difficult to track some indicators					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	(1) 2-classroom blocks at muffumi including payment of retention for Namagonjo and Buwolya Primary schools	(0) No payments made		(0)nil	(0)No payments made
No. of classrooms rehabilitated in UPE	(0) nil	(0) Not planned		(0)nil	(0)not planned for
Non Standard Outputs:	n/a	paid retention for construction of a 2 classroom block at Bukakaire p/s		payment of retention	paid retention for construction of a 2 classroom block at Bukakaire p/s
312101 Non-Residential Buildings	82,000	3,248	4 %		3,248
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	82,000	3,248	4 %		3,248
External Financing:	0	0	0 %		0
Total:	82,000	3,248	4 %		3,248
Reasons for over/under performance: Works yet to commence, no payments were made, thus the under performance					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(10) Ten 5- stance pit latrines at Isagaza p/s, Iwemba p/s, Naminyangwe, sironyo p/s mayuge p/s, Buluwe p/s, bukakaire, Nawangali, Namagonjo p/s and at Kavule p/s	(0) still under the procurement process		(0)n/a	(0)still under the procurement process
No. of latrine stances rehabilitated	(0) nil	() none planned for		()	(0)none planned for
Non Standard Outputs:	n/a	paid retention and completion funds for the construction of 5 stance pit latrine at st. Jude Namayemba p/s		Retention for 5 stance pit latrine at St. Jude namayemba p/s	paid retention and completion funds for the construction of 5 stance pit latrine at st. Jude Namayemba p/s
312101 Non-Residential Buildings	280,000	8,112	3 %		8,112

**Vote:504 Bugiri District****Quarter1**

312104 Other Structures	9,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	289,500	8,112	3 %	8,112
External Financing:	0	0	0 %	0
Total:	289,500	8,112	3 %	8,112
Reasons for over/under performance: Projects still under the procurement process thus no payments were made, which also reflect the under performance				
<b>Output : 078182 Teacher house construction and rehabilitation</b>				
No. of teacher houses constructed	( ) nil	( )	( )	( )
No. of teacher houses rehabilitated	(1) Renovation of Iwemba kasokwe staff house	( )	(0)Renovation of a staff house at Kasokwe p/s in Iwemba sub county	( )
Non Standard Outputs:	n/a		n/a	
312102 Residential Buildings	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078183 Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	(1) 32 desks for Mufuumi Primary school	( )	(0)n/a	( )
Non Standard Outputs:	n/a		n/a	
312203 Furniture & Fixtures	5,760	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,760	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,760	0	0 %	0
Reasons for over/under performance:				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:	Payment of salaries	Paid salaries	Payment of salaries	Paid salaries
211101 General Staff Salaries	2,239,752	493,477	22 %	493,477

**Vote:504 Bugiri District****Quarter1**

Wage Rect:	2,239,752	493,477	22 %	493,477
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,239,752	493,477	22 %	493,477

Reasons for over/under performance: none

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

No. of students enrolled in USE	(6444) increased enrollment	(6444) 6444 students enrolled	(6444)increased enrollment	(6444)6444 students enrolled
No. of teaching and non teaching staff paid	(145) 160 staff on the payroll	(165) 165 teachers on the payroll	(160)160 staff on the payroll	(165)165 teachers on the payroll
No. of students passing O level	() 80 of students to pass O. Level	(0) no applicable in this quarter	()	(0)no applicable in this quarter
No. of students sitting O level	(30000) 30,000 students to sit o level	(0) .. students enrolled	(30000)30,000 students to sit o level	(0).. students enrolled
Non Standard Outputs:	n/a	paid capitation to 12 secondary schools	n/a	paid capitation to 12 secondary schools
263367 Sector Conditional Grant (Non-Wage)	887,739	295,913	33 %	295,913

Wage Rect:	0	0	0 %	0
Non Wage Rect:	887,739	295,913	33 %	295,913
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	887,739	295,913	33 %	295,913

Reasons for over/under performance: none

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

N/A

Non Standard Outputs:	Iwemba Seed Secondary School		construction of Iwemba Seed secondary school	
312101 Non-Residential Buildings	649,398	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	649,398	0	0 %	0
External Financing:	0	0	0 %	0
Total:	649,398	0	0 %	0

Reasons for over/under performance:

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

N/A



## Vote:504 Bugiri District

## Quarter1

Non Standard Outputs:	Engineer Kasadha Kauliza Tertiary Institute	continued construction of Eng. Kauliza Kasadha Tertiary Technical Institute	Completion works	continued construction of Eng. Kauliza Kasadha Tertiary Technical Institute
263104 Transfers to other govt. units (Current)	192,000	0	0 %	0
263204 Transfers to other govt. units (Capital)	1,086,208	208,718	19 %	208,718
Wage Rect:	0	0	0 %	0
Non Wage Rect:	192,000	0	0 %	0
Gou Dev:	1,086,208	208,718	19 %	208,718
External Financing:	0	0	0 %	0
Total:	1,278,208	208,718	16 %	208,718
Reasons for over/under performance:	Over performance is due to funds received from MOES for the continued works at Eng. Kauliza Kasadha Tertiary Technical Institute			
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	inspection and monitoring	Did inspection and monitoring of schools	Inspection and Monitoring Report	Did inspection and monitoring of schools
227001 Travel inland	74,772	24,924	33 %	24,924
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,772	24,924	33 %	24,924
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,772	24,924	33 %	24,924
Reasons for over/under performance:	none			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Sports gala	coordinated sports activities the district including facilitation of excellent athletes at district level	n/a	coordinated sports activities the district including facilitation of excellent athletes at district level
227001 Travel inland	28,126	15,500	55 %	15,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,126	15,500	55 %	15,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,126	15,500	55 %	15,500
Reasons for over/under performance:	Activities were planned for in 2nd quarter put implemented in q1 due to changes in the sports roadmap at national level, thus the over performance			
Output : 078404 Sector Capacity Development				
N/A				

## Vote:504 Bugiri District

## Quarter1

Non Standard Outputs:	Music, dance and drama,	MDD activities implemented	Music, dance and drama, and other co-curricular activities	MDD activities implemented
227001 Travel inland	10,000	5,000	50 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,000	50 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,000	50 %	5,000

Reasons for over/under performance: Implemented activities required more funds in q1, thus more funds were warranted in relation to the quarter budget.

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	Staff wages paid, conducive working environment, lightning free classroom block, availability of internet,	paid salaries for education headquarters staff, paid for utility bills	wage paid, lightning arrestors, patrolism activities, repair of the electricity wirings and connection of internet in the entire office block	paid salaries for education headquarters staff, paid utility bills
211101 General Staff Salaries	86,422	21,143	24 %	21,143
221012 Small Office Equipment	1,708	0	0 %	0
222003 Information and communications technology (ICT)	4,000	0	0 %	0
223005 Electricity	1,000	0	0 %	0
224004 Cleaning and Sanitation	1,500	500	33 %	500
227001 Travel inland	20,700	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	18,000	0	0 %	0
228004 Maintenance – Other	101,000	5,000	5 %	5,000
Wage Rect:	86,422	21,143	24 %	21,143
Non Wage Rect:	147,908	5,500	4 %	5,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	234,330	26,643	11 %	26,643

Reasons for over/under performance: internet, electricity repair and other maintenances planned for in q1 weren't done due to delays in procurement, thus the poor quarter performance

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

## Vote:504 Bugiri District

## Quarter1

Non Standard Outputs:	Workshops and meeting and postgraduate trainings and capacity building training, workshops and postgraduate training for the DEO and senior education officer, inspection, monitoring reports, BOQs and supervision report by engineer, EIA report, patriotism in schools	did monitoring and supervision of SFG sites and also conducted a training of all headteachers	Workshops and meeting and postgraduate trainings for the DEO and SEO, inspection, monitoring reports, BOQs and supervision report by engineer, EIA report, patriotism in schools	did monitoring and supervision of SFG sites and also conducted a training of all headteachers,
281501 Environment Impact Assessment for Capital Works	16,322	5,400	33 %	5,400
281503 Engineering and Design Studies & Plans for capital works	26,000	8,666	33 %	8,666
281504 Monitoring, Supervision & Appraisal of capital works	53,509	15,846	30 %	15,846
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,832	29,912	31 %	29,912
External Financing:	0	0	0 %	0
Total:	95,832	29,912	31 %	29,912
Reasons for over/under performance:	payment for the DEO postgraduate fees that was planned for in q1 wasn't effected, thus the poor quarter performance			
Total For Education : Wage Rect:	12,434,655	3,041,221	24 %	3,041,221
Non-Wage Reccurent:	2,594,520	764,829	29 %	764,829
GoU Dev:	2,220,698	249,989	11 %	249,989
Donor Dev:	0	0	0 %	0
Grand Total:	17,249,873	4,056,039	23.5 %	4,056,039

# Vote:504 Bugiri District

## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Functional Road Maintenance Unit i.e 2No. Motor graders, 4No. Tipper lorries, tractor and water Bowser, 2No. Vibro Roller, Traxcavator, wheel loader, 2No. Departmental Vehicles and Departmental Generator. Departmental Reports(Quarterly (4), FY2019/20, Annual Report and FY2019/20, Annual Budget prepared 2020/2021.	Procurement of 10No. tyres for Dump Trucks and 4No. tyres for Departmental vehicle, Repairs to Motor grader and Repairs and servicing Generator		Functional Road Maintenance Unit i.e 2No. Motor graders, 4No. Tipper lorries, tractor and water Bowser, 2No. Vibro Roller, Traxcavator, wheel loader, 2No. Departmental Vehicles and Departmental Generator.	Procurement of 10No. tyres for Dump Trucks and 4No. tyres for Departmental vehicle, Repairs to Motor grader and Repairs and servicing Generator
228002 Maintenance - Vehicles	54,400	17,859	33 %		17,859
228003 Maintenance – Machinery, Equipment & Furniture	26,945	17,294	64 %		17,294
228004 Maintenance – Other	47,581	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	128,927	35,153	27 %		35,153
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	128,927	35,153	27 %		35,153
Reasons for over/under performance:	There were no major challenges				
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Security for Road users, Road Equipment and Machinery enhanced, Timely reporting by the D/Mechanic; Staff skills enhanced	None		Completed Parking Yard for the Road equipment	None
221008 Computer supplies and Information Technology (IT)	1,650	0	0 %		0
228001 Maintenance - Civil	20,028	0	0 %		0

## Vote:504 Bugiri District

## Quarter1

228004 Maintenance – Other	15,502	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,180	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,180	0	0 %	0

Reasons for over/under performance: Funds in the quarter did not permit executing this activity

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

N/A

Non Standard Outputs:	Office equipment maintained. 4No. FY2019/20 Quarterly Departmental Reports(i.e Sector reports to council and URF), FY2019/20 Annual Report, FY2020/21 Annual Budget for Roads Maintenance Prepared, Payment certificates prepared, Supervised Roads under maintenance. Salaries for Departmental staff paid, Welfare for staff undertaken, properly maintained staff compound	Salary for Department Staff Paid, Departmental Activity Reports prepared, Roads Supervised, Office premises maintained, Staff welfare availed	Salaries and wages for Departmental staff paid, Office premises and equipment maintained. 2No. FY2019/20 Quarterly Departmental Reports(i.e Sector reports to UFR and PBS) produced and submitted, Audit Inspections carried out, Motivated Sector Staff, Payment certificates prepared, Supervised Roads under maintenance.	Salary for Department Staff Paid, Departmental Activity Reports prepared, Roads Supervised, Office premises maintained, Staff welfare availed
211101 General Staff Salaries	95,893	23,973	25 %	23,973
211103 Allowances (Incl. Casuals, Temporary)	14,976	3,254	22 %	3,254
221001 Advertising and Public Relations	5,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,600	1,100	31 %	1,100
224004 Cleaning and Sanitation	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	12,000	5,997	50 %	5,997
Wage Rect:	95,893	23,973	25 %	23,973
Non Wage Rect:	39,576	10,851	27 %	10,851
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	135,469	34,824	26 %	34,824

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

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

## Vote:504 Bugiri District

## Quarter1

No of bottle necks removed from CARs	( ) Subcounties of Nabukalu, Buwunga, Nankoma, Bulidha, Budhaya, Muterere, Bulesa, Kapyanga, Buluguyi and Iwemba	( ) None	( )	( )None
Non Standard Outputs:	Improved Security for Road users, Climate Change effects addressed	None	N/A	None
263367 Sector Conditional Grant (Non-Wage)	186,708	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	186,708	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	186,708	0	0 %	0
Reasons for over/under performance:	None			
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	( ) Bugiri-Nabyunhu stream crossing and Lwanika-Bupala swamp	( ) Lwanika-Bupala Swamp crossing and Kiwongolo Swamp	( )	( )Lwanika-Bupala Swamp crossing and Kiwongolo Swamp
Non Standard Outputs:	Improved drainage on Bugiri-Muterere Road over 1km length	Embankment works on Bugongo-Itanda Swamp	Improved drainage on Bugiri-Muterere Road over 1km length  Bugongo-Itanda swamp made passable  Final gravel layer on Lwanika Swamp placed, compacted.	Embankment works on Bugongo-Itanda Swamp
263367 Sector Conditional Grant (Non-Wage)	227,607	43,806	19 %	43,806
263370 Sector Development Grant	123,547	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	227,607	43,806	19 %	43,806
Gou Dev:	123,547	0	0 %	0
External Financing:	0	0	0 %	0
Total:	351,154	43,806	12 %	43,806
Reasons for over/under performance:	There were no major challenges			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(319) 319km of roads under routine maintenance 2. 142km of road network under graded and reshaped	( ) N/a	( )N/a	( )N/a

## Vote:504 Bugiri District

## Quarter1

Length in Km of District roads periodically maintained	(52) 1. Buwunga-Busowa-Wangobo Road 21.5km(Ushs 215,450,000) 2. Naluwerere-Iwemba – Kasokwe Road 15km(Ushs 100,500,000) 3. Buwuni-Nantawawula-Bululu 15.75km (Ushs100,698,600)	() Buwuni-Nantawawula Road 15.4km, Naluwerere-Buluguyi Road 8km 4km of Nkaiza Swamp on Bugiri-Nkaiza-Bugobi Road	(58)Nakabale-Kigusa-Muterere Road 11.8km (Ushs12,500,000), Namayemba - Bugoyozi-Muterere Road 11.8km (Ushs11,257,200), Nankoma-Itakaibolu – Masita Road 4.5km (Ushs3,443,232), Muwayo – Budumasidodo Road 7.2km (Ushs6,868,200), Nkaiza-Nabirere 4.5km (Ushs5,997,526), Nansaga – Busimbi Road (Ushs2,295,833), Buwuni-Nantawawula-Bululu Road 15.4km (Ushs100,698,600)	(28)Buwuni-Nantawawula Road 15.4km, Naluwerere-Buluguyi Road 8km 4km of Nkaiza Swamp on Bugiri-Nkaiza-Bugobi Road
No. of bridges maintained	(0) N/A	() N/a	()N/A	()N/a
Non Standard Outputs:	Road Safety enhanced	N/a	Road Safety enhanced	N/a
263367 Sector Conditional Grant (Non-Wage)	625,751	159,282	25 %	159,282
Wage Rect:	0	0	0 %	0
Non Wage Rect:	625,751	159,282	25 %	159,282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	625,751	159,282	25 %	159,282
Reasons for over/under performance:	Heavy rains rendered repeating construction of some road sections like those of Nkaiza Swamp			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Departmental Office properly maintained	Destruction of termite nests in the ceiling of the Main Administration Block	Departmental Office properly maintained	Destruction of termite nests in the ceiling of the Main Administration Block
228001 Maintenance - Civil	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
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:	There were no major challenges			

## Vote:504 Bugiri District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048204 Electrical Installations/Repairs</b>					
N/A					
Non Standard Outputs:	Functional Departmental Office	None		Functional Departmental Office	None
228004 Maintenance – Other	1,240	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,240	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,240	0	0 %		0
Reasons for over/under performance: There were insufficient funds for the planned activity					
Total For Roads and Engineering : Wage Rect:	95,893	23,973	25 %		23,973
Non-Wage Reccurent:	1,247,989	249,342	20 %		249,342
GoU Dev:	123,547	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,467,429	273,315	18.6 %		273,315



## Vote:504 Bugiri District

## Quarter1

## 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:	delivery of quarterly reports, motivated staff .	delivery of quarterly reports to MWE and purchase of office utilities.			delivery of quarterly reports to MWE and purchase of office utilities.
Non Standard Outputs:	motivated staff and well monitored water projects.				
Non Standard Outputs:	motivating staff, delivery of quarterly reports and monitoring of water projects	delivery of quarter 1 report to MWE and purchase of office utilities		delivery of quarter 1 report to MWE , maintenance of vehicle and purchase of office utilities.	delivery of quarter 1 report to MWE and purchase of office utilities
211101 General Staff Salaries	62,856	15,714	25 %		15,714
211103 Allowances (Incl. Casuals, Temporary)	959	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,820	705	25 %		705
223005 Electricity	400	0	0 %		0
223006 Water	400	0	0 %		0
224004 Cleaning and Sanitation	800	200	25 %		200
228002 Maintenance - Vehicles	12,133	0	0 %		0
Wage Rect:	62,856	15,714	25 %		15,714
Non Wage Rect:	17,512	905	5 %		905
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,368	16,619	21 %		16,619
Reasons for over/under performance:	lack of means of transport for monitoring and supervision of water projects.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(78) water projects to be constructed as per specifications in the contract.	(0) no supervisions conducted this quarter		(0)n/a	(0)no supervisions conducted this quarter
No. of water points tested for quality	(160) good quality water to be availed to communities.	(40) water quality monitoring and analysis has been conducted for 40 old deep wells		(40)good quality water to be availed to communities by conducting water quality monitoring and surveillance.	(40)water quality monitoring and analysis has been conducted for 40 old deep wells
No. of District Water Supply and Sanitation Coordination Meetings	(01) Coordination committee to be updated on water related issues.	(0) n/a		(0)n/a	(0)n/a

## Vote:504 Bugiri District

## Quarter1

No. of Mandatory Public notices displayed with financial information (release and expenditure)	(00) n/a	(00) n/a	( )	(00)n/a
No. of sources tested for water quality	(160) good quality water to be availed to communities.	(40) 40 old water sources have been tested for quality	(40)good quality water to be availed to communities by conducting water quality monitoring and surveillance.	(40)40 old water sources have been tested for quality
Non Standard Outputs:	update the district water data base and pay retention balances to contractors including conducting environment impact assessments for new projects.	data collection has not been done yet	data collection of water projects to be done so as to update the district water data base	data collection has not been done yet
227001 Travel inland	1,000	145	15 %	145
227004 Fuel, Lubricants and Oils	883	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,883	145	8 %	145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,883	145	8 %	145
Reasons for over/under performance:	lack of transport means for monitoring and supervision of water projects			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(01) CDOs and HAS to be sensitized on what they are to do in the quarter.	(01) CDos and HAS have been sensitised on the activities of the quarter	(01)CDOs and HAS to be sensitized on what they are to do in the quarter.	(01)CDos and HAS have been sensitized on the activities of the quarter
No. of water user committees formed.	(16) water user committee members to be formed and trained on their roles and responsibilities	(00) n/a	(00)n/a	(00)n/a
No. of Water User Committee members trained	(128) water user committee members to be trained on their roles and responsibilities	(00) n/a	(00)n/a	(00)n/a
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(00) n/a	(00) n/a	( )	(00)n/a
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(01) Councillors are to be sensitized on water related issues including new policy guidelines.	(01) Councillors have been sensitized on water related issues including policy guidelines	(01)Councillors are to be sensitized on water related issues including new policy guidelines.	(01)Councillors have been sensitized on water related issues including policy guidelines

## Vote:504 Bugiri District

## Quarter1

Non Standard Outputs:	communities to receive new water projects are to be sensitized on critical requirements which they should fulfill before a water project can commence. the general public is to be informed of what is transpiring in the sector	not yet conducted		communities to receive new water projects are to be sensitized on critical requirements which they should fulfill before a water project can commence. the general public is to be informed of what is transpiring in the sector	not yet conducted
211103 Allowances (Incl. Casuals, Temporary)	9,000	2,250	25 %		2,250
227004 Fuel, Lubricants and Oils	4,683	879	19 %		879
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,683	3,129	23 %		3,129
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,683	3,129	23 %		3,129
Reasons for over/under performance:	lack of transport means for monitoring of water projects.				
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	promote sanitation and hygiene, mitigate adverse effects of new projects,provision of good quality water to the community and pay retention monies to previous contractors	CLTs activities have been conducted in BULEsa and Budhaya		CLTs activities have been conducted in BULEsa and Budhaya	
281501 Environment Impact Assessment for Capital Works	7,000	2,333	33 %		2,333
281503 Engineering and Design Studies & Plans for capital works	19,154	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	34,202	8,257	24 %		8,257
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	60,356	10,590	18 %		10,590
External Financing:	0	0	0 %		0
Total:	60,356	10,590	18 %		10,590
Reasons for over/under performance:	lack of transport for monitoring a and supervision of water projects				
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(01) scale up sanitation levels in Nankoma town council	(00) not yet constructed		(00)scale up sanitation levels in Nakawa trading centre	(00)not yet constructed

## Vote:504 Bugiri District

## Quarter1

Non Standard Outputs:	sanitation committee members shall be sensitized on their roles and responsibilities	3rd quarter activity	sanitation committee members shall be sensitized on their roles and responsibilities	3rd quarter activity
312101 Non-Residential Buildings	21,999	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,999	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,999	0	0 %	0
Reasons for over/under performance:	lack of transport means for monitoring and supervision of water projects.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(16) safe water coverage in the district is to be increased.	(00) not yet drilled	(00)n/a	(00)not yet drilled
No. of deep boreholes rehabilitated	(35) functionality of water sources is to be increased.	(00) a 3rd quarter activity	(00)n/a	(00)a 3rd quarter activity
Non Standard Outputs:	n/a	not yet paid	previous contractors are to be paid their retention monies and Climate change promotion activities to be conducted. quality water is to be supplied to communities	not yet paid
281502 Feasibility Studies for Capital Works	64,000	0	0 %	0
312104 Other Structures	426,159	5,000	1 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	490,159	5,000	1 %	5,000
External Financing:	0	0	0 %	0
Total:	490,159	5,000	1 %	5,000
Reasons for over/under performance:	lack of transport means for monitoring and supervision of water projects			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(00) n/a	(00) not yet constructed	()	(00)not yet constructed
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(00) n/a	(00) n/a	()	(00)n/a
Non Standard Outputs:	promote pied water schemes and reduce on point water sources.	n/a	promote pied water schemes and reduce on point water sources.	n/a
312104 Other Structures	29,778	0	0 %	0

**Vote:504 Bugiri District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,778	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,778	0	0 %	0
Reasons for over/under performance: lack of transport means for monitoring of water activities.				
<i>Total For Water : Wage Rect:</i>	<i>62,856</i>	<i>15,714</i>	<i>25 %</i>	<i>15,714</i>
<i>Non-Wage Reccurent:</i>	<i>33,078</i>	<i>4,179</i>	<i>13 %</i>	<i>4,179</i>
<i>GoU Dev:</i>	<i>602,291</i>	<i>15,590</i>	<i>3 %</i>	<i>15,590</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>698,224</i>	<i>35,483</i>	<i>5.1 %</i>	<i>35,483</i>

## Vote:504 Bugiri District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	1.Departmental activities monitored and supervised  2.Office stationary procured  3.office machinery repaired and maintained  4.Departmental vehicle and m/cycle repaired  5.Sensetisation meetings for subcounty and district leaders conducted. 6.. departmental review meetings held. 7. Patrols conducted against illegal forest activities. 6.Break Tea and cleaning materials procured  7.Departmental utilities paid. 8. Staff salaries Paid.	paid staff salaries		1.Departmental activities monitored and supervised  2.Office stationary procured  3.office machinery repaired and maintained  4.Departmental vehicle and m/cycle repaired  5.Decent burial offered to staff 6.Break Tea and cleaning materials procured  7.Departmental utilities paid.  8. Staff salaries paid.	paid staff salaries
211101 General Staff Salaries	180,962	43,977	24 %		43,977
221011 Printing, Stationery, Photocopying and Binding	2,850	0	0 %		0
223005 Electricity	200	0	0 %		0
227001 Travel inland	10,500	0	0 %		0
228002 Maintenance - Vehicles	6,850	0	0 %		0
Wage Rect:	180,962	43,977	24 %		43,977
Non Wage Rect:	20,400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	201,362	43,977	22 %		43,977
Reasons for over/under performance: FIEFOC funds were never received, thus the under performance					

## Vote:504 Bugiri District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
No. of Agro forestry Demonstrations	(2) Two agro-frestry demonstrations set up and supported in Mutere and Nankoma sub counties.	( )		(0)N/A	( )
No. of community members trained (Men and Women) in forestry management	(400) 400 community members from 12 urban centers, 30 schools & 6 institution selected & trained for support.	( )		(400)400 community members from 12 urban centers, 30 schools & 6 institution selected & trained for support.	( )
Non Standard Outputs:	1.FIEFOC activities popularised 2.Communication gargets and accessories procured 3.Reports prepared and submitted to the center.			N/A	
224006 Agricultural Supplies	6,300	0	0 %		0
227001 Travel inland	12,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,300	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,300	0	0 %		0
Reasons for over/under performance:					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
No. of monitoring and compliance surveys/inspections undertaken	(12) Reduced illegal forest activities in all the 16 lower local governments	( )		(3)3 patrols conducted against illegal forest activities in all the 16 lower local governments	( )
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200	0	0 %		0
Reasons for over/under performance:					

## Vote:504 Bugiri District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(1) One wetland user committee formed and trained	(1) trained one wetland user committee		(1)One wetland user committee formed and trained	(1)trained one wetland user committee
Non Standard Outputs:	N/A	n/a		N/A	n/a
227001 Travel inland	1,800	1,800	100 %		1,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,800	1,800	100 %		1,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,800	1,800	100 %		1,800
Reasons for over/under performance:	Limited funds				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) One wetland Action plan developed for Igogero wetland in Buwunga Sub county.	( )		(0)N/A	( )
Area (Ha) of Wetlands demarcated and restored	(500) 500Ha of wetland demarcated.	( )		(0)N/A	( )



## Vote:504 Bugiri District

## Quarter1

Non Standard Outputs:

N/A

Capacity of  
communities  
supported to restore  
degraded wetlands

N/A

N/A

N/A

227001 Travel inland	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	0	0 %	0

Reasons for over/under performance:

**Output : 098308 Stakeholder Environmental Training and Sensitisation**

## Vote:504 Bugiri District

## Quarter1

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.	( )	(0)N/A	( )
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
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.	( )	(0)N/A	( )
Non Standard Outputs:	Office stationary procured		Procurement of assorted stationary	
227001 Travel inland	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(12) Increased security of tenure in all the 10 sub-counties and 6 town councils	(4) Held 4 meetings to resolve land conflicts	(3)Conduct Land conflict resolution meetings to ensure security of tenure in all the 10 sub-counties and 6 town councils	(4)Held 4 meetings to resolve land conflicts

## Vote:504 Bugiri District

## Quarter1

Non Standard Outputs:		n/a		1.Procure surveying accessories (Tripod stands(2), GPSs (2) Radio, Antenas, Network cards, Steel tapes(2) Prisms (2), Pick axe (2) and a steel rode. 2.Supervision of surveys in the district. 3.Approve development applications. 4.Carry out development control		n/a
	1.Publ					
	1.Suevey and register one Public land at Muterere sub county. 2. Development applications approved and supervised. 3. Surveying accessories procured and users trained. 4.All surveys in the district supervised. 5.Developers supervised and guided (Development control).ic land registered.. 6. Development applications approved and supervised.					
	3.Surveying accessories procured.					
221012	Small Office Equipment	10,247	3,311	32 %		3,311
227001	Travel inland	9,590	1,032	11 %		1,032
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	19,838	4,343	22 %		4,343
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	19,838	4,343	22 %		4,343
Reasons for over/under performance:		none				
Capital Purchases						
Output : 098372 Administrative Capital						
N/A						
Non Standard Outputs:		1.Surveying accessories procured, soft ware installed and users trained in the same.		1.Surveying accessories procured EIA activities		
281501	Environment Impact Assessment for Capital Works	4,539	4,500	99 %		4,500

## Vote:504 Bugiri District

## Quarter1

312202 Machinery and Equipment	27,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,039	4,500	14 %	4,500
External Financing:	0	0	0 %	0
Total:	32,039	4,500	14 %	4,500
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>180,962</i>	<i>43,977</i>	<i>24 %</i>	<i>43,977</i>
<i>Non-Wage Reccurent:</i>	<i>66,438</i>	<i>6,143</i>	<i>9 %</i>	<i>6,143</i>
<i>GoU Dev:</i>	<i>32,039</i>	<i>4,500</i>	<i>14 %</i>	<i>4,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>279,439</i>	<i>54,620</i>	<i>19.5 %</i>	<i>54,620</i>

## Vote:504 Bugiri District

## 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
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	support to women, youth and PWDS	6 mandatory meetings were held for all councils		support to women, youth and PWDS	Holding 2 mandatory Council and Executive Committee meetings for all the councils
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance: Funds provided are not enough to cover most of the activities for women, youth and PWDs					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Facilitation of community Development workers	one training		training	training and 1 training session and orientation of Development Workers on Integrated Community Empowerment for Wealth Creation
227001 Travel inland	2,000	416	21 %		416
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	416	21 %		416
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	416	21 %		416
Reasons for over/under performance: Limited funds to do a bigger job					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(2500) Functional Adult Literacy program made functional in the district	(150) 150 learners trained, 90 FAL Instructors refreshed and facilitated		(150)150 FAL learners trained	(150)150 learners trained, 90 FAL Instructors refreshed and facilitated

## Vote:504 Bugiri District

## Quarter1

Non Standard Outputs:	Functional Adult Literacy program made functional in the district	150 FAL Learners and 90 Instructors reached	Functional Adult Literacy program made functional in the district	150 FAL learners trained, 90 FAL Instructors refreshed and facilitated
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	15,000	3,750	25 %	3,750
227004 Fuel, Lubricants and Oils	1,516	320	21 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,516	4,570	25 %	4,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,516	4,570	25 %	4,570
Reasons for over/under performance: Attrition rate is very high for bboth learners and instructors				
<b>Output : 108106 Support to Public Libraries</b>				
N/A				
Non Standard Outputs:	Public library users supported	1 round of 5 schools and 2 communities mobilized and sensitized	Public library users supported	Mobilization of the community and schools around to use the Public Library
227001 Travel inland	3,793	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,793	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,793	0	0 %	0
Reasons for over/under performance: Poor attitude of people in using the library, poor books in the library, poor library environment				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	Gender Mainstreamed in the district	3 departments reached	Gender Mainstreamed in the district	capacity building meetings held with departments in the district
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance: Gender mainstreaming is thought too be a mandate of community development by some stakeholders which is not the case				
<b>Output : 108108 Children and Youth Services</b>				
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	( )	(0)none

## Vote:504 Bugiri District

## Quarter1

Non Standard Outputs:		Children Protected			
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
	External Financing:	0	0	0 %	0
	Total:	1,000	250	25 %	250
Reasons for over/under performance:		limited funding			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(1) Support to Youth Councils	(1) one youth council supported	(0)nil	(1)one youth council supported
Non Standard Outputs:		Youth CouncilsSupported	one youth council supported	Support to Youth Councils	one youth council supported
227001	Travel inland	12,735	3,184	25 %	3,184
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,735	3,184	25 %	3,184
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,735	3,184	25 %	3,184
Reasons for over/under performance:		limited funding			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		(10) PWDs and elderly supported	(0) 0	()	(0)0
Non Standard Outputs:		PWDS organised and registered supported with IGAs	n/a	supported the elderly	n/a
227001	Travel inland	35,496	1,510	4 %	1,510
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	35,496	1,510	4 %	1,510
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	35,496	1,510	4 %	1,510
Reasons for over/under performance:		funds warranted but requisitioned late thus the under performance			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Cultural and Traditional Herbalists mainstreamed			
227001	Travel inland	1,131	0	0 %	0

## Vote:504 Bugiri District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,131	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,131	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	Labour issues mainstreamed in the district	Inspected kimbiba rice plant		Inspected kimbiba rice plant
227001 Travel inland	1,131	283	25 %	283
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,131	283	25 %	283
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,131	283	25 %	283
Reasons for over/under performance: limited funds				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	Labour disputes sorted	solved disputes		solved disputes
227001 Travel inland	1,131	283	25 %	283
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,131	283	25 %	283
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,131	283	25 %	283
Reasons for over/under performance: There were many disputes that had to be settled thus the need for more funds to be warranted in the quarter which explain the over performance in the quarter				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(1) quarter allowance	(1) one women council supported	(0)nil	(1)one women council supported
Non Standard Outputs:	Representation on women councils carried out	n/a	Representation on women councils carried out	n/a
227001 Travel inland	6,864	1,700	25 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,864	1,700	25 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,864	1,700	25 %	1,700
Reasons for over/under performance: the available LR to the department was warranted to the sector thus the over performance				



## Vote:504 Bugiri District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108115 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Community Development Workers supported to work	Trained senior CDO how to use PBS			Trained senior CDO how to use PBS
227001 Travel inland	2,480	600	24 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,480	600	24 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,480	600	24 %		600
Reasons for over/under performance: none					
<b>Output : 108116 Social Rehabilitation Services</b>					
N/A					
Non Standard Outputs:	n/a				n/a
227001 Travel inland	4,010	300	7 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,010	300	7 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,010	300	7 %		300
Reasons for over/under performance: Anticipated LR wasn't warranted					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	Good working environment, functional department vehicle and functional department	paid staff salaries, offices cleaned, fuel for operations procured		salaries paid, procurement of stationery, cleaning materials, fuel for operation	paid staff salaries, offices cleaned, fuel for operations procured
211101 General Staff Salaries	147,340	36,500	25 %		36,500
227001 Travel inland	1,176	294	25 %		294
Wage Rect:	147,340	36,500	25 %		36,500
Non Wage Rect:	1,176	294	25 %		294
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	148,516	36,794	25 %		36,794
Reasons for over/under performance: none					

## Vote:504 Bugiri District

## 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
<b>Lower Local Services</b>					
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>					
N/A					
Non Standard Outputs:	YLP implementation			formation of YLP groups and supervision	
263104 Transfers to other govt. units (Current)	511,910	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	511,910	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	511,910	0	0 %		0
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	147,340	36,500	25 %		36,500
Non-Wage Reccurent:	608,373	14,638	2 %		14,638
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	755,713	51,139	6.8 %		51,139

## Vote:504 Bugiri District

## Quarter1

## 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:	Payment of salaries, functional and improved working environment for planning unit staff.	Paid salaries, procured fuel for operational functions and small office equipment		Payment of salaries, procurement of office cleaning materials, 2 funs and fuel. Repair of department vehicle and capacity building for district planner to do a postgraduate	Paid salaries, procured fuel for operational functions and small office equipment
211101 General Staff Salaries	134,056	20,562	15 %		20,562
221011 Printing, Stationery, Photocopying and Binding	3,720	0	0 %		0
221012 Small Office Equipment	7,200	620	9 %		620
224004 Cleaning and Sanitation	800	200	25 %		200
227001 Travel inland	6,000	1,500	25 %		1,500
Wage Rect:	134,056	20,562	15 %		20,562
Non Wage Rect:	14,120	2,320	16 %		2,320
Gou Dev:	3,600	0	0 %		0
External Financing:	0	0	0 %		0
Total:	151,776	22,882	15 %		22,882
Reasons for over/under performance:	Anticipated LR wasnt warranted to department and planners were put off the science cadre scale thus the under performance				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	District Statistical Abstract and Local Government Strategic Plan for Statistics	data collection, training in data collection, meetings, dissemination of abstract		District Statistical Abstract	data collection, training in data collection, meetings, dissemination of abstract
221002 Workshops and Seminars	4,889	0	0 %		0
227001 Travel inland	4,000	4,000	100 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,889	4,000	45 %		4,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,889	4,000	45 %		4,000
Reasons for over/under performance:	no challenge				

## Vote:504 Bugiri District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138307 Management Information Systems</b>					
N/A					
Non Standard Outputs:	4 laptops and one desk top computer, a projector and computer consumables				
222003 Information and communications technology (ICT)	26,097	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	18,097	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,097	0	0 %		0
Reasons for over/under performance:					
<b>Output : 138308 Operational Planning</b>					
N/A					
Non Standard Outputs:	submissions, quarter pbs support, CAO hand booklets, state of affairs report, PBS refresher trainings, support to LLGs	support to pbs and joint DEC and TPC meeting		submissions, quarter pbs support, CAO hand booklets, PBS refresher trainings,	support to pbs and joint DEC and TPC meeting
221002 Workshops and Seminars	5,055	0	0 %		0
221007 Books, Periodicals & Newspapers	4,000	1,200	30 %		1,200
227001 Travel inland	9,700	1,075	11 %		1,075
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,755	2,275	12 %		2,275
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,755	2,275	12 %		2,275
Reasons for over/under performance: There was an abrupt joint DEC TPC meeting and as a result funds for workshops to be warranted for second quarter were warranted in the first quarter					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:	DDP for the period 2020/21- 2024/25, Internal Assessment Report, Monitoring and Evaluation	Monitoring DDEG activities in the district		monitoring and evaluation report	Monitoring DDEG activities in the district
227001 Travel inland	26,781	10,256	38 %		10,256

## Vote:504 Bugiri District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	5,000	45 %	5,000
Gou Dev:	15,781	5,256	33 %	5,256
External Financing:	0	0	0 %	0
Total:	26,781	10,256	38 %	10,256

Reasons for over/under performance: There were no plans to monitor DDEG activities for the 1st quarter as nothing was anticipated to have been done, management later resolved that its done and funds were warranted in the 1st quarter contrary to the budget and thus the over performance

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

N/A

Non Standard Outputs:	projects commissioned, projects supervised and unit vehicle managed	projects commissioned.		
281504 Monitoring, Supervision & Appraisal of capital works	6,000	0	0 %	0
312201 Transport Equipment	7,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	0	0 %	0

Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>134,056</i>	<i>20,562</i>	<i>15 %</i>	<i>20,562</i>
<i>Non-Wage Reccurent:</i>	<i>60,764</i>	<i>13,595</i>	<i>22 %</i>	<i>13,595</i>
<i>GoU Dev:</i>	<i>50,478</i>	<i>5,256</i>	<i>10 %</i>	<i>5,256</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>245,298</i>	<i>39,413</i>	<i>16.1 %</i>	<i>39,413</i>

## 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:	payment of salaries and functional working unit	paid salaries		payment of salaries, procurement of stationery and fuel for operation purposes	paid salaries
211101 General Staff Salaries	33,505	6,836	20 %		6,836
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	33,505	6,836	20 %		6,836
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,505	6,836	18 %		6,836
Reasons for over/under performance:	The under performance is due to re-designation of the examiner of accounts to another department				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly audit reports	(1) one district internal audit report		(1)one district internal audit report	(1)one district internal audit report
Non Standard Outputs:	n/a	n/a		N/A	n/a
227001 Travel inland	10,440	3,623	35 %		3,623
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,440	3,623	35 %		3,623
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,440	3,623	35 %		3,623
Reasons for over/under performance:	all funds available to unit were warrant to this output due to high need to make a more comprehensive audit report as state by senior management				
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Monitoring reports	monitored DDEG activities in the district		Monitoring of DDEG projects	monitored DDEG activities in the district
227001 Travel inland	5,775	1,000	17 %		1,000

## Vote:504 Bugiri District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,775	0	0 %	0
Gou Dev:	2,000	1,000	50 %	1,000
External Financing:	0	0	0 %	0
Total:	5,775	1,000	17 %	1,000
Reasons for over/under performance: more funds were warranted				
<i>Total For Internal Audit : Wage Rect:</i>	<i>33,505</i>	<i>6,836</i>	<i>20 %</i>	<i>6,836</i>
<i>Non-Wage Reccurent:</i>	<i>18,215</i>	<i>3,623</i>	<i>20 %</i>	<i>3,623</i>
<i>GoU Dev:</i>	<i>2,000</i>	<i>1,000</i>	<i>50 %</i>	<i>1,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>53,720</i>	<i>11,459</i>	<i>21.3 %</i>	<i>11,459</i>

## Vote:504 Bugiri District

## Quarter1

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() -Quarterly Radio talk shows conducted on issues relating to trade and trade promotion	(1) -1 Quarterly Radio talk show conducted on matters relating to financial literacy and record keeping		()	(1)-1 Quarterly Radio talk show conducted on matters relating to financial literacy and record keeping
No. of trade sensitisation meetings organised at the District/Municipal Council	() -Quarterly trade sensitization meetings conducted	(5) -5 Trainings conducted for the business community on matters relating to value addition, savings mobilization, loan management, investment planning and access to finance		()	(5)-5 Trainings conducted for the business community on matters relating to value addition, savings mobilization, loan management, investment planning and access to finance
No of businesses inspected for compliance to the law	() -Quarterly inspection of businesses	(10) -10 Businesses inspected to promote compliance with trade regulations		()	(10)-10 Businesses inspected to promote compliance with trade regulations
No of businesses issued with trade licenses	() -Quarterly inspected, approved and issued with licences	()		()	()
Non Standard Outputs:	Radio talk shows			Radio talk shows	
227001 Travel inland	3,496	569	16 %		569
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,496	569	16 %		569
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,496	569	16 %		569
Reasons for over/under performance:	-The Department is putting strong emphasis on strengthening the competitiveness of the private sector/business community as can be seen from the high number of activities implemented. Licencing of businesses has been planned for the second quarter. There was also some mischarge which may give a false impression that we under performed.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() -Quarterly radio talk shows conducted	()		()	()
No of businesses assited in business registration process	() -Businesses registered	(156) -156 MSMEs inspected and assisted with registration in collaboration with URSB		()	(156)-156 MSMEs inspected and assisted with registration in collaboration with URSB



## Vote:504 Bugiri District

## Quarter1

No. of enterprises linked to UNBS for product quality and standards	( ) -Businesses linked to UNBS for product quality and certification	(3) -3 MSMEs linked to UNBS for product quality and certification	( )	(3)-3 MSMEs linked to UNBS for product quality and certification
Non Standard Outputs:	n/a		n/a	
227001 Travel inland	4,546	1,137	25 %	1,137
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,546	1,137	25 %	1,137
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,546	1,137	25 %	1,137
Reasons for over/under performance:	Closer collaboration with other government agencies like URSB and UNBS has enabled us to succeed in achieving the targets			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	( ) -Producer organizations linked to international markets	( ) -The Department linked producer organizations/cooperatives to the international market through Busia Produce Dealers Association, NALG and established ginneries	( )	(8)-The Department linked producer organizations/cooperatives to the international market through Busia Produce Dealers Association, NALG and established ginneries
No. of market information reports disseminated	(12) -Market information reports disseminated	(12) -12 Market information reports were disseminated during the quarter	(4)4 Market information reports disseminated	(12)-12 Market information reports were disseminated during the quarter
Non Standard Outputs:	-Capacity of MSMEs strengthened	-85 MSMEs were trained in financial management -All the 2 supermarkets were reminded to display locally produced goods	-Capacity of MSMEs strengthened	-85 MSMEs were trained in financial management -All the 2 supermarkets were reminded to display locally produced goods
227001 Travel inland	4,236	1,059	25 %	1,059
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,236	1,059	25 %	1,059
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,236	1,059	25 %	1,059
Reasons for over/under performance:	The department has partnered with Farm gain a market information service provider to disseminate market information on weekly basis. We also have a one stop information center that shares trade information with the business community on regular basis.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(95) -All cooperative societies in the local government supervised	(95) -95 Cooperative societies were supervised during the quarter	(30) cooperative societies in the local government supervised	(95)-95 Cooperative societies were supervised during the quarter
No. of cooperative groups mobilised for registration	(10) -Cooperative societies in the local government mobilized and registered	(8) -8 Cooperative Societies were mobilized for registration	(2)Cooperative societies in the local government mobilized and registered	(8)-8 Cooperative Societies were mobilized for registration

## Vote:504 Bugiri District

## Quarter1

No. of cooperatives assisted in registration	(10) -Cooperative societies registered	(8) -8 Cooperative societies supported with registration	( )	(8)-8 Cooperative societies supported with registration
Non Standard Outputs:	-4 Cooperative forum meetings conducted	-1 Cooperative forum was held to promote sharing of best practices -450 Cooperative society leaders trained -5 AGMs attended -2 Arbitration cases handled	1 Cooperative forum meetings conducted	-1 Cooperative forum was held to promote sharing of best practices -450 Cooperative society leaders trained -5 AGMs attended -2 Arbitration cases handled
227001 Travel inland	6,545	1,630	25 %	1,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,545	1,630	25 %	1,630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,545	1,630	25 %	1,630
Reasons for over/under performance:	Less funds were warranted, thus the under performance			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemed in district development plans	(4) Tourism sites promoted	(8) -8 MSMEs in the hospitality industry were inspected	(1)Supervision of tourism sites	(8)-8 MSMEs in the hospitality industry were inspected
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) Directory for tourism sites and hospitality industry in place	(51) -51 Potential tourism sites profiled	(1)Directory for tourism sites and hospitality industry in place	(51)-51 Potential tourism sites profiled
No. and name of new tourism sites identified	(1) Directory for 52 potential tourism sites compiled	(51) -51 Potential tourism sites profiled	(1)Directory for 52 potential tourism sites compiled	(51)-51 Potential tourism sites profiled
Non Standard Outputs:	- One Platform meeting for MSMEs involved in Tourism promotion and hospitality industry conducted	-The Department in collaboration with Uganda Tourism Board has recently developed a template to support inspection of hospitality industries	None	-The Department in collaboration with Uganda Tourism Board has recently developed a template to support inspection of hospitality industries
227001 Travel inland	2,850	197	7 %	197
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,850	197	7 %	197
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,850	197	7 %	197
Reasons for over/under performance:	Plans are underway to put in place a community museum to preserve cultural heritage. Less funds were warranted			
Output : 068308 Sector Management and Monitoring				
N/A				

## Vote:504 Bugiri District

## Quarter1

Non Standard Outputs:		-All staff in the Department are paid their salaries (Principal Commercial officer and Commercial Officer) -The capacity of the department is strengthened -Department activities are known to the different stakeholders -Department reports are shared with Ministry of Trade -2 Office tonners procured -Repair of the office motor cycle -The department is fully functional -Support dissemination of market information -Ensure staff have morale to work	-All staff were paid their salaries (Principal Commercial officer and Commercial officer) -The District leadership monitored department activities -The Quarterly performance report was shared with the Ministry of Trade, Ministry of Local Government and Ministry of Tourism -Micro procurements were done -Repair of the department motor cycle was done -Staff welfare was enhanced	All staff in the Department are paid their salaries (Principal Commercial officer, Commercial Officer, Stenographer and 1 office attendant) The capacity of the department is strengthened Department activities are known to the different stakeholders Department reports are shared with Ministry of Trade 4 Office tonners procured Repair of the office transport The department is fully functioning Support dissemination of market information Ensure staff welfare	-All staff were paid their salaries (Principal Commercial officer and Commercial officer) -The District leadership monitored department activities -The Quarterly performance report was shared with the Ministry of Trade, Ministry of Local Government and Ministry of Tourism -Micro procurements were done -Repair of the department motor cycle was done -Staff welfare was enhanced
211101	General Staff Salaries	26,071	6,414	25 %	6,414
221012	Small Office Equipment	1,099	758	69 %	758
227001	Travel inland	5,718	2,135	37 %	2,135
	Wage Rect:	26,071	6,414	25 %	6,414
	Non Wage Rect:	6,817	2,893	42 %	2,893
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,889	9,307	28 %	9,307
Reasons for over/under performance:		Inadequate funding which affects serves delivery and also some funds were requisitioned in 2nd quarter, thus the under performance			
Total For Trade, Industry and Local Development :		26,071	6,414	25 %	6,414
	Wage Rect:				
	Non-Wage Reccurent:	28,491	7,484	26 %	7,484
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	54,562	13,898	25.5 %	13,898

# Vote:504 Bugiri District

## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : BUDHAYA</b>				<b>424,938</b>	<b>50,441</b>
<b>Sector : Works and Transport</b>				<b>37,812</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>37,812</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>14,962</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Budhaya Sub-county	BUKATU New Forest Road - Namatu Beach	Other Transfers from Central Government		14,962	0
<b>Output : District Roads Maintenance (URF)</b>				<b>22,850</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads Sector)	NSAVU Kimbale-Nsavu- Bulyayobyo Road 4.5km	Other Transfers from Central Government	,	450	0
Works Department(Roads Sector)	BUDHAYA Ngulumo- Bumwangu- Sanyonja Road 8.8km	Other Transfers from Central Government	,	22,400	0
<b>Sector : Education</b>				<b>121,644</b>	<b>29,548</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>121,644</b>	<b>29,548</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>88,644</b>	<b>29,548</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDHAYA P.S.	BUDHAYA	Sector Conditional Grant (Non-Wage)		8,670	2,890
BUKATU P.S.	BUKATU	Sector Conditional Grant (Non-Wage)		8,982	2,994
Bumwangu P.S	BUDHAYA	Sector Conditional Grant (Non-Wage)		9,786	3,262
BUWOLYA P.S.	MAYUGE	Sector Conditional Grant (Non-Wage)		7,050	2,350
KIMASA P.S.	BUWOLYA	Sector Conditional Grant (Non-Wage)		8,046	2,682
KIWANDANGABO P.S.	BUDHAYA	Sector Conditional Grant (Non-Wage)		6,558	2,186
MAYUGE P.S.	MAYUGE	Sector Conditional Grant (Non-Wage)		13,614	4,538
MAZIRIGA P.S.	BUDHAYA	Sector Conditional Grant (Non-Wage)		11,178	3,726

## Vote:504 Bugiri District

## Quarter1

Namatu P.S	BUKATU	Sector Conditional Grant (Non-Wage)	6,150	2,050
NSAVU P.S.	MAYUGE	Sector Conditional Grant (Non-Wage)	8,610	2,870
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>5,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUDHAYA Buwolya	Sector Development Grant	5,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>28,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	MAYUGE Mayuge p/s	Sector Development Grant	28,000	0
<b>Sector : Health</b>			<b>33,707</b>	<b>8,427</b>
<b>Programme : Primary Healthcare</b>			<b>33,707</b>	<b>8,427</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>33,707</b>	<b>8,427</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULESA HC III	BUKATU	Sector Conditional Grant (Non-Wage)	14,848	3,712
BULIDHA HC III	MAYUGE	Sector Conditional Grant (Non-Wage)	14,848	3,712
BULUWE HC II	BUDHAYA	Sector Conditional Grant (Non-Wage)	4,011	1,003
<b>Sector : Water and Environment</b>			<b>231,774</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>231,774</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>33,554</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	NSAVU nsavu	Sector Development Grant	19,154	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	MAYUGE mayuge	Sector Development Grant	14,400	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>198,220</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	BUDHAYA bukererkere	Sector Development Grant	4,000	0
Feasibility Studies - Consultancy-567	BUWOLYA butibwa	Sector Development Grant	4,000	0
Feasibility Studies - Consultancy-567	BUWOLYA kamwokya	Sector Development Grant	4,000	0

**Vote:504 Bugiri District****Quarter1**

Feasibility Studies - Consultancy-567	BUWOLYA masaba B kimasa	Sector Development ....., Grant	4,000	0
Feasibility Studies - Consultancy-567	BUDHAYA nabukalu	Sector Development ....., Grant	4,000	0
Feasibility Studies - Consultancy-567	MAYUGE nantakya	Sector Development ....., Grant	4,000	0
Feasibility Studies - Consultancy-567	NSAVU nsavu walumbe	Sector Development ....., Grant	4,000	0
Feasibility Studies - Consultancy-567	BUKATU wabugesa	Sector Development ....., Grant	4,000	0
<b>Item : 312104 Other Structures</b>				
Construction Services - Water Reservoirs-417	BUDHAYA bukerekere	Sector Development ....., Grant	20,778	0
Construction Services - Water Reservoirs-417	BUWOLYA butibwa	Sector Development ....., Grant	20,778	0
Construction Services - Water Reservoirs-417	BUWOLYA kamwokya	Sector Development ....., Grant	20,778	0
Construction Services - Water Reservoirs-417	BUWOLYA masaba B kimasa	Sector Development ....., Grant	20,778	0
Construction Services - Water Reservoirs-417	BUDHAYA nabukalu	Sector Development ....., Grant	20,778	0
Construction Services - Water Reservoirs-417	MAYUGE nantakya	Sector Development ....., Grant	20,778	0
Construction Services - Water Reservoirs-417	NSAVU nsavu walumbe	Sector Development ....., Grant	20,778	0
Construction Services - Water Reservoirs-417	BUKATU wabugesa	Sector Development ....., Grant	20,778	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>12,466</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>12,466</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>0</b>	<b>12,466</b>
Item : 263204 Transfers to other govt. units (Capital)				
budhaya	BUDHAYA sub5county	District Discretionary Development Equalization Grant	0	12,466
<b>LCIII : KAPYANGA</b>			<b>3,593,850</b>	<b>171,123</b>
<b>Sector : Agriculture</b>			<b>2,646,630</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>2,646,630</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>2,511,430</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
production department	BUGIRI A production department	Other Transfers from Central Government	163,000	0

## Vote:504 Bugiri District

## Quarter1

production department	BUGIRI A production department	Sector Conditional Grant (Non-Wage)	,,,	191,394	0
production department	BUGIRI A production department and 100 primary schools	Other Transfers from Central Government	,,,	599,876	0
production department	BUGIRI A production department and sub county level	Other Transfers from Central Government	,,,	1,557,160	0
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>135,199</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	BUGIRI A production offices	Sector Development Grant		10,000	0
Construction Services - Projects-407	BUGIRI A production offices	Sector Development Grant		125,199	0
<b>Sector : Works and Transport</b>				<b>95,585</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>95,585</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>30,334</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kapyanga	NDIFAKULYA Ndifakulya Town View Rd, Kimidi,	Other Transfers from Central Government		30,334	0
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>18,014</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads Sector)	KAPYANGA Bugiri-Nabyunhu steam crossing	Other Transfers from Central Government	,	12,014	0
Works Department(Roads Sector)	KAPYANGA District Roads(tree planting)	Other Transfers from Central Government	,	6,000	0
<b>Output : District Roads Maintainence (URF)</b>				<b>47,237</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads Sector)	BUGUNGA Bugiri - Kirongo - Nalumirampasa road 5km	Other Transfers from Central Government	,,,	500	0
Works Department(Roads Sector)	NAMAYEMBA TOWN BOARD Bugiri-Kitodha Road 7km	Other Transfers from Central Government	,,,	20,000	0
Works Department(Roads Sector)	BUGUNGA Bugosere-Busolo- Bugunga-Buwofu	Other Transfers from Central Government	,,,	600	0

## Vote:504 Bugiri District

## Quarter1

Works Department(Roads Sector)	KAPYANGA Nakabale - Kigusa - Muterere Road 11.8km	Other Transfers from Central Government	,,,	13,700	0
Works Department(Roads Sector)	ISAGAZA Namayemba - Bugoyozi-Muterere Road 11.8km	Other Transfers from Central Government	,,,	12,437	0
<b>Sector : Education</b>				<b>650,368</b>	<b>163,012</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>311,788</b>	<b>82,096</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>246,288</b>	<b>82,096</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDIBYA P.S	BUGUNGA	Sector Conditional Grant (Non-Wage)		7,698	2,566
BUGIRI P.S.	BUGIRI A	Sector Conditional Grant (Non-Wage)		10,830	3,610
BUGOYOZI P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)		7,290	2,430
BUGUBO P/S	BUGIRI A	Sector Conditional Grant (Non-Wage)		10,206	3,402
BUGUNGA P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)		10,122	3,374
BUKAYE MUSLIM P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)		7,146	2,382
BUSWIRIRI P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)		10,422	3,474
BUWOFU P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)		9,174	3,058
ISAGAZA C.O.U P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)		11,742	3,914
ISAGAZA CATHOLIC P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)		6,402	2,134
IZIRA BAPTIST P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)		9,882	3,294
KAATO P.S	KISEITAKA	Sector Conditional Grant (Non-Wage)		6,918	2,306
KAMANGO P.S	NAKAVULE	Sector Conditional Grant (Non-Wage)		6,882	2,294
KAYANGO BAPTIST P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)		12,174	4,058
KIMIDI FRIENDS P.S	BUGUNGA	Sector Conditional Grant (Non-Wage)		5,634	1,878
KIROGERO CHURCH OF GOD P.S.	KISEITAKA	Sector Conditional Grant (Non-Wage)		8,250	2,750
KISEITAKA P.S.	KISEITAKA	Sector Conditional Grant (Non-Wage)		6,150	2,050
MUYEMU P.S.	BUGIRI A	Sector Conditional Grant (Non-Wage)		10,914	3,638



## Vote:504 Bugiri District

## Quarter1

NABYUNYU P.S.	BUGIRI A	Sector Conditional Grant (Non-Wage)	11,502	3,834
NAKAVULE P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	16,182	5,394
NAMAYEMBA MUSLIM P.S	NAKAVULE	Sector Conditional Grant (Non-Wage)	11,238	3,746
NAMAYEMBA P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	10,410	3,470
NAMINYANGWE P.S.	KISEITAKA	Sector Conditional Grant (Non-Wage)	11,298	3,766
NDIFAKULYA COU P.S.	NDIFAKULYA	Sector Conditional Grant (Non-Wage)	11,958	3,986
ST. JUDE P.S.	ISAGAZA	Sector Conditional Grant (Non-Wage)	9,318	3,106
WANENGA P.S	KISEITAKA	Sector Conditional Grant (Non-Wage)	6,546	2,182
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>65,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	ISAGAZA Isagaza p/s	Sector Development , Grant	28,000	0
Building Construction - Latrines-237	KISEITAKA Naminyagwe Primary School	Sector Development , Grant	28,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	BUGIRI A St. Jude Namayemba	Sector Development Grant	9,500	0
<b>Programme : Secondary Education</b>			<b>242,748</b>	<b>80,916</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>242,748</b>	<b>80,916</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUTERERE S.S	KISEITAKA	Sector Conditional Grant (Non-Wage)	126,060	42,020
NAMASERE HS	ISAGAZA	Sector Conditional Grant (Non-Wage)	116,688	38,896
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>95,832</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>95,832</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	BUGIRI A Bugiri District headquarters	Sector Development Grant	7,911	0

## Vote:504 Bugiri District

## Quarter1

Environmental Impact Assessment - Completion of Studies-496	BUGIRI A Bugiri district headquarters	Sector Development Grant	8,411	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	BUGIRI A Bugiri district headquarters	Sector Development Grant	26,000	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	5,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	BUGIRI A Bugiri District Headquarters	Sector Development Grant	48,509	0
<b>Sector : Health</b>			<b>69,896</b>	<b>8,111</b>
<b>Programme : Primary Healthcare</b>			<b>52,896</b>	<b>8,111</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,005</b>	<b>388</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRONGERO CHURCH OF GOD HEALTH CE	KISEITAKA	Sector Conditional Grant (Non-Wage)	2,005	388
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,891</b>	<b>7,723</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOYOZI HC II	BUGIRI A	Sector Conditional Grant (Non-Wage)	4,011	1,003
KAYOGERA HC II	ISAGAZA	Sector Conditional Grant (Non-Wage)	4,011	1,003
KISEITAKA HC II	BUGUBO	Sector Conditional Grant (Non-Wage)	4,011	1,003
KITUMBA HC II	KISEITAKA	Sector Conditional Grant (Non-Wage)	4,011	1,003
NABUKALU HC III	NAMUKONGE	Sector Conditional Grant (Non-Wage)	14,848	3,712
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	NAMUKONGE Kayango HCIII	Sector Development Grant	20,000	0
<b>Programme : District Hospital Services</b>			<b>17,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>17,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				

**Vote:504 Bugiri District****Quarter1**

Machinery and Equipment - Solar-1125	BUGIRI A Bugiri Hospital	District Discretionary Development Equalization Grant	17,000	0
<b>Sector : Water and Environment</b>			<b>118,372</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>86,333</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	BUGIRI A nanderema	Sector Development Grant	7,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>49,555</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	NAMUKONGE kayangu C	Sector Development , Grant	4,000	0
Feasibility Studies - Consultancy-567	BUGIRI A nanderema	Sector Development , Grant	4,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	NAMUKONGE kayango C	Sector Development , Grant	20,778	0
Construction Services - Water Reservoirs-417	BUGIRI A Nanderema	Sector Development , Grant	20,778	0
<b>Output : Construction of piped water supply system</b>			<b>29,778</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	BUGIRI A district headquarter	Sector Development Grant	29,778	0
<b>Programme : Natural Resources Management</b>			<b>32,039</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>32,039</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Benchmarking and Policy -494	BUGIRI A Bugiri District Headquarters	District Discretionary Development Equalization Grant	4,539	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	BUGIRI A Natural resource offices	District Discretionary Development Equalization Grant	27,500	0
<b>Sector : Public Sector Management</b>			<b>13,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>13,000</b>	<b>0</b>
Capital Purchases				

**Vote:504 Bugiri District****Quarter1**

<b>Output : Administrative Capital</b>				<b>13,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Benchmarking -1256	BUGIRI A Bugiri District Headquarters	District Discretionary Development Equalization Grant		4,000	0
Monitoring, Supervision and Appraisal - Equipment Installation-1258	BUGIRI A Bugiri District Headquarters	District Discretionary Development Equalization Grant		2,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Maintenance and Repair-1917	BUGIRI A Bugiri District Headquarters	District Discretionary Development Equalization Grant		7,000	0
<b>LCIII : BULIDHA</b>				<b>345,515</b>	<b>39,548</b>
<b>Sector : Works and Transport</b>				<b>25,902</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>25,902</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>12,831</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bulidha	MAKOMA Itooro-Bulidha-Busaano-Makoma Road	Other Transfers from Central Government		12,831	0
<b>Output : District Roads Maintenance (URF)</b>				<b>13,071</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads Sector)	MAKOMA Mufumi – Mayole – Makoma – Matiana	Other Transfers from Central Government	„	12,121	0
Works Department(Roads Sector)	BULIDHA Nakyeigereke – Itoolo – Butema Road	Other Transfers from Central Government	„	500	0
Works Department(Roads Sector)	NABIGINGO Namuganza-Mufumi-Nabigingo Road 4.5km	Other Transfers from Central Government	„	450	0
<b>Sector : Education</b>				<b>182,259</b>	<b>34,833</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>160,686</b>	<b>27,642</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>82,926</b>	<b>27,642</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

## Vote:504 Bugiri District

## Quarter1

BULIDHA P.S.	BULIDHA	Sector Conditional Grant (Non-Wage)	9,546	3,182
ISAKABISOLO P.S.	MAKOMA	Sector Conditional Grant (Non-Wage)	10,218	3,406
KIBUYE P.S.	WAKAWAKA	Sector Conditional Grant (Non-Wage)	7,482	2,494
MAKOMA P.S.	MAKOMA	Sector Conditional Grant (Non-Wage)	13,458	4,486
MUFUUMI P.S.	BULIDHA	Sector Conditional Grant (Non-Wage)	6,078	2,026
NABIGINGO COU	NABIGINGO	Sector Conditional Grant (Non-Wage)	6,450	2,150
NANSAGA MUSLIM P.S.	BULIDHA	Sector Conditional Grant (Non-Wage)	6,822	2,274
NANSAGA P.S	BULIDHA	Sector Conditional Grant (Non-Wage)	16,134	5,378
WAKAWAKA	WAKAWAKA	Sector Conditional Grant (Non-Wage)	6,738	2,246
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>72,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	BULIDHA Mufuumi p/s	Sector Development Grant	72,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,760</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	NABIGINGO Mufuumi p/s	Sector Development Grant	5,760	0
<b>Programme : Secondary Education</b>			<b>21,573</b>	<b>7,191</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>21,573</b>	<b>7,191</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KUBUSA SS	BULIDHA	Sector Conditional Grant (Non-Wage)	21,573	7,191
<b>Sector : Health</b>			<b>18,859</b>	<b>4,715</b>
<b>Programme : Primary Healthcare</b>			<b>18,859</b>	<b>4,715</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,859</b>	<b>4,715</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWUNGA HC III	BULIDHA	Sector Conditional Grant (Non-Wage)	14,848	3,712
NAKIGUNJU HC II	WAKAWAKA	Sector Conditional Grant (Non-Wage)	4,011	1,003
<b>Sector : Water and Environment</b>			<b>118,495</b>	<b>0</b>

## Vote:504 Bugiri District

## Quarter1

<b>Programme : Rural Water Supply and Sanitation</b>				<b>118,495</b>	<b>0</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>118,495</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Consultancy-567	BULIDHA NANSAGA	Sector Development Grant		4,000	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	BULIDHA itoolo	Sector Development Grant		93,718	0
Construction Services - Water Reservoirs-417	BULIDHA nansaga	Sector Development Grant		20,778	0
<b>LCIII : BUWUNGA</b>				<b>818,886</b>	<b>112,479</b>
<b>Sector : Works and Transport</b>				<b>409,951</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>409,951</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>24,227</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buwunga	BUSOGA Bukalaikoti- Kiteigalwa & Busoga -Mawanga Road	Other Transfers from Central Government		24,227	0
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>123,547</b>	<b>0</b>
Item : 263370 Sector Development Grant					
Works Department(Road Sector)	BUSOWA RURAL Bugongo-Itanda Swamp (3.4km)	District Discretionary Development Equalization Grant		123,547	0
<b>Output : District Roads Maintenance (URF)</b>				<b>262,177</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads Sector)	BUWUNGA Bugiri - Kitumbezi Road 13.6km	Other Transfers from Central Government	,,,,,,	1,360	0
Works Department(Roads Sector)	BUBUGO Bugongo - Nawanduki - Bubugo-Magola- Nagawoloma	Other Transfers from Central Government	,,,,,,	7,790	0
Works Department(Roads Sector)	BUSOWA RURAL Buwunga-Busowa- Wangobo Road 21.5km	Other Transfers from Central Government	,,,,,,	215,450	0
Works Department(Roads Sector)	KAVULE Kasala - Bwalula Road 11km	Other Transfers from Central Government	,,,,,,	11,594	0

## Vote:504 Bugiri District

## Quarter1

Works Department(Roads Sector)	MAWANGA Kasala - Mawanga - Matiki - Bukerere Road 10km	Other Transfers from Central Government	.....	1,000	0
Works Department(Roads Sector)	KAVULE Kiteigalwa- Nabirala-Busoga - Kamwokya- Bukerekere	Other Transfers from Central Government	.....	7,016	0
Works Department(Roads Sector)	MAGoola Magoola PS- Makoma-Sanika Road 3.8km	Other Transfers from Central Government	.....	4,180	0
Works Department(Roads Sector)	BUSOWA TOWN BOARD Nakawa - Bulumi Road 2.8km	Other Transfers from Central Government	.....	300	0
Works Department(Roads Sector)	BUSOGA Walugoma - Matovu Road 13km	Other Transfers from Central Government	.....	13,487	0
<b>Sector : Education</b>				<b>345,277</b>	<b>105,759</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>208,426</b>	<b>60,142</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>180,426</b>	<b>60,142</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bubugo P.S	MAGoola	Sector Conditional Grant (Non-Wage)		7,374	2,458
Bugombo P.S	NAMBALE	Sector Conditional Grant (Non-Wage)		3,690	1,230
BULUME P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)		13,482	4,494
BUPALA P.S	BUPALA	Sector Conditional Grant (Non-Wage)		6,534	2,178
Busoga P.S	KAVULE	Sector Conditional Grant (Non-Wage)		11,526	3,842
Busowa P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)		9,174	3,058
BUTUMBA P.S	BUWUNGA	Sector Conditional Grant (Non-Wage)		12,378	4,126
Buwunga P.S	BUWUNGA	Sector Conditional Grant (Non-Wage)		10,950	3,650
KATALA P.S	NAMBALE	Sector Conditional Grant (Non-Wage)		8,694	2,898
Kavule P.S	KAVULE	Sector Conditional Grant (Non-Wage)		7,386	2,462
Kayaigo P.S	BUWUNGA	Sector Conditional Grant (Non-Wage)		6,198	2,066
KIRONGO P.S	BUBUGO	Sector Conditional Grant (Non-Wage)		9,030	3,010

**Vote:504 Bugiri District****Quarter1**

LUWOKO P.S	LUWOKO	Sector Conditional Grant (Non-Wage)	9,558	3,186
MAGoola P.S	MAGoola	Sector Conditional Grant (Non-Wage)	7,830	2,610
Mawanga P.S	KAVULE	Sector Conditional Grant (Non-Wage)	12,150	4,050
NAKATWE P.S	MAGoola	Sector Conditional Grant (Non-Wage)	8,262	2,754
NAKAWA P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	8,550	2,850
Nawandhuki P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	8,958	2,986
St. Jude Imuli P/S	MAGoola	Sector Conditional Grant (Non-Wage)	3,318	1,106
St. Luke Kasaala	KAVULE	Sector Conditional Grant (Non-Wage)	7,374	2,458
WALUGOMA P.S	BUPALA	Sector Conditional Grant (Non-Wage)	8,010	2,670
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>28,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KAVULE Kavule p/s	Sector Development Grant	28,000	0
<b>Programme : Secondary Education</b>			<b>136,851</b>	<b>45,617</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>136,851</b>	<b>45,617</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABUKALU S.S	BUSOGA	Sector Conditional Grant (Non-Wage)	65,670	21,890
NAMINYAGWE MUSLIM S.S	BUWUNGA	Sector Conditional Grant (Non-Wage)	71,181	23,727
<b>Sector : Health</b>			<b>38,880</b>	<b>6,720</b>
<b>Programme : Primary Healthcare</b>			<b>38,880</b>	<b>6,720</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>26,880</b>	<b>6,720</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWUNI HC II	BUSOGA	Sector Conditional Grant (Non-Wage)	4,011	1,003
KAYANGO HC III	BUWUNGA	Sector Conditional Grant (Non-Wage)	14,848	3,712
KIGULU HC II	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	4,011	1,003
NAMBO HC II	BUWUNGA	Sector Conditional Grant (Non-Wage)	4,011	1,003



**Vote:504 Bugiri District****Quarter1**

Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>12,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUPALA Buwunga HC III	Sector Development Grant	12,000	0
<b>Sector : Water and Environment</b>			<b>24,778</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,778</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,778</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	BUWUNGA namatanga	Sector Development Grant	4,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	BUWUNGA namatanga	Sector Development Grant	20,778	0
<b>LCIII : NANKOMA</b>			<b>257,644</b>	<b>20,652</b>
<b>Sector : Works and Transport</b>			<b>39,134</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>39,134</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,898</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nankoma	NANKOMA RURAL Nankoma	Other Transfers from Central Government	20,898	0
<b>Output : District Roads Maintenance (URF)</b>			<b>18,236</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads Sector)	NANKOMA RURAL Buwunga - Nankoma Road 11km	Other Transfers from Central Government	11,767	0
Works Department(Roads Sector)	MASITA Nankoma- Itakaibolu - Masita	Other Transfers from Central Government	3,893	0
Works Department(Roads Sector)	Nankoma Town BORD Nasaga - Busimbi Road 2.8km	Other Transfers from Central Government	2,576	0
<b>Sector : Education</b>			<b>61,956</b>	<b>20,652</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>61,956</b>	<b>20,652</b>
Lower Local Services				

**Vote:504 Bugiri District****Quarter1**

<b>Output : Primary Schools Services UPE (LLS)</b>			<b>61,956</b>	<b>20,652</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busimbi P.S	NAMAKOKO	Sector Conditional Grant (Non-Wage)	9,018	3,006
Kasongoire P.S	NAMAKOKO	Sector Conditional Grant (Non-Wage)	7,794	2,598
Lwangosa P.S.	NAMAKOKO	Sector Conditional Grant (Non-Wage)	5,730	1,910
Matovu P.S	MATOVU	Sector Conditional Grant (Non-Wage)	8,694	2,898
Nampere c/u P.S	MATOVU	Sector Conditional Grant (Non-Wage)	6,354	2,118
NAWAMBWA P.S.	MATOVU	Sector Conditional Grant (Non-Wage)	9,318	3,106
Nawanseny P.S.	NAMAKOKO	Sector Conditional Grant (Non-Wage)	8,730	2,910
Nsono P.S.	NAMAKOKO	Sector Conditional Grant (Non-Wage)	6,318	2,106
<b>Sector : Health</b>			<b>85,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>85,000</b>	<b>0</b>
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>85,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	NANKOMA TOWN BOARD Nankoma HCIV	District Discretionary Development Equalization Grant ,	45,000	0
Building Construction - Building Costs-209	NANKOMA TOWN BOARD Nankoma HCIV	Sector Development , Grant	40,000	0
<b>Sector : Water and Environment</b>			<b>71,554</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>71,554</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>21,999</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NANKOMA TOWN BOARD nankoma town council	Sector Development Grant	21,999	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>49,555</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	NANKOMA RURAL itakaibolu A	Sector Development , Grant	4,000	0

## Vote:504 Bugiri District

## Quarter1

Feasibility Studies - Consultancy-567	MATOVU matovu A	Sector Development , Grant	4,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	NANKOMA RURAL itakaibolu A	Sector Development , Grant	20,778	0
Construction Services - Water Reservoirs-417	MATOVU matovu A	Sector Development , Grant	20,778	0
<b>LCIII : BULESA</b>			<b>485,152</b>	<b>196,472</b>
<b>Sector : Works and Transport</b>			<b>129,793</b>	<b>107,527</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>129,793</b>	<b>107,527</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,544</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulesa Sub-county	KITODHA Kitodha Town Board and Buwagama-Luwero Road	Other Transfers from Central Government	20,544	0
<b>Output : District Roads Maintenance (URF)</b>			<b>109,249</b>	<b>107,527</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads Sector)	BUWUNI RURAL Buwuni- Nantawawula- Bululu Road 12km	Other Transfers from Central Government	100,699	107,527
Works Department(Roads Sector)	KITODHA Mayuge -Kitodha Road 6km	Other Transfers from Central Government	8,550	107,527
<b>Sector : Education</b>			<b>304,666</b>	<b>81,222</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>159,664</b>	<b>32,888</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>98,664</b>	<b>32,888</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukuta	NAMASERE	Sector Conditional Grant (Non-Wage)	8,346	2,782
Bulebi Muslim P.S.	IGWE	Sector Conditional Grant (Non-Wage)	4,410	1,470
BULESA BAPTIST P.S.	NAMASERE	Sector Conditional Grant (Non-Wage)	5,802	1,934
Buluwe P.S.	KITODHA	Sector Conditional Grant (Non-Wage)	11,478	3,826
Buwagama P.S.	IGWE	Sector Conditional Grant (Non-Wage)	8,286	2,762
Buwuni P.S.	NAMASERE	Sector Conditional Grant (Non-Wage)	10,818	3,606

## Vote:504 Bugiri District

## Quarter1

Kitodha P.S.	KITODHA	Sector Conditional Grant (Non-Wage)	12,306	4,102
LUWERO P.S	IGWE	Sector Conditional Grant (Non-Wage)	5,982	1,994
Nakabale Parents P.S	IGWE	Sector Conditional Grant (Non-Wage)	8,250	2,750
Nakigunju	NAMASERE	Sector Conditional Grant (Non-Wage)	7,038	2,346
Nangalama Baptist P.S.	KITODHA	Sector Conditional Grant (Non-Wage)	8,082	2,694
Nantawawula Nursery and P.S	IGWE	Sector Conditional Grant (Non-Wage)	7,866	2,622
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>5,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUWUNI RURAL Namajonjo	Sector Development Grant	5,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>56,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BULUWE Buluwe p/s	Sector Development , Grant	28,000	0
Building Construction - Latrines-237	BUWUNI RURAL Namagonjo p/s	Sector Development , Grant	28,000	0
<b>Programme : Secondary Education</b>			<b>145,002</b>	<b>48,334</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>145,002</b>	<b>48,334</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST STEPHEN BUGIRI S.S	NAMASERE	Sector Conditional Grant (Non-Wage)	145,002	48,334
<b>Sector : Health</b>			<b>30,891</b>	<b>7,723</b>
<b>Programme : Primary Healthcare</b>			<b>30,891</b>	<b>7,723</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,891</b>	<b>7,723</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUGUYI HC III	NAMASERE	Sector Conditional Grant (Non-Wage)	14,848	3,712
BUSOGA HC II	KITODHA	Sector Conditional Grant (Non-Wage)	4,011	1,003
KITODHA HC II	BULUWE	Sector Conditional Grant (Non-Wage)	4,011	1,003
NANTAWAWULA HC II	NAMASERE	Sector Conditional Grant (Non-Wage)	4,011	1,003
NSANGO HC II	IGWE	Sector Conditional Grant (Non-Wage)	4,011	1,003

**Vote:504 Bugiri District****Quarter1**

<b>Sector : Water and Environment</b>				<b>19,802</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>19,802</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Meetings-1264	BUWUNI RURAL nainala	Transitional Development Grant		19,802	0
<b>Sector : Public Sector Management</b>				<b>0</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>				<b>0</b>	<b>0</b>
Lower Local Services					
<b>Output : Lower Local Government Administration</b>				<b>0</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
Bulesa sub county	NAMASERE Sub county headquarters	District Discretionary Development Equalization Grant		0	0
<b>LCIII : NABUKALU</b>				<b>466,215</b>	<b>131,608</b>
<b>Sector : Works and Transport</b>				<b>242,952</b>	<b>57,187</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>242,952</b>	<b>57,187</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>19,937</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nabukalu	BUKUBANSIRI Buziba-Nsokwe & Bukubansiri-Wabugeso Rd	Other Transfers from Central Government		19,937	0
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>199,530</b>	<b>43,806</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Road Sector)	LWANIKA Lwanika Swamp	Other Transfers from Central Government		199,530	43,806
<b>Output : District Roads Maintenance (URF)</b>				<b>23,486</b>	<b>13,381</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads Sector)	BUTYABULE Bugiri -Nkaiza - Bugobi Road 16.4km	Other Transfers from Central Government	,,,	1,640	13,381
Works Department(Roads Sector)	KASITA Lwanika- Isegero - Butyabule-Bugobi Road	Other Transfers from Central Government	,,,	1,310	13,381

**Vote:504 Bugiri District****Quarter1**

Works Department(Roads Sector)	NKAIZA Nabukalu - Nkaiza - Nabirere Road 9.3km	Other Transfers from Central Government	,,,	6,480	13,381
Works Department(Roads Sector)	NAKIVAMBA Nakivamba - Nsokwe Road 7.3km	Other Transfers from Central Government	,,,	13,116	13,381
Works Department(Roads Sector)	WANGOBO Wangobo - Naigaga - Kabasala Road 9.4k m	Other Transfers from Central Government	,,,	940	13,381
<b>Sector : Education</b>				<b>223,263</b>	<b>74,421</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>127,926</b>	<b>42,642</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>127,926</b>	<b>42,642</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKUBANSIRI	NKAIZA	Sector Conditional Grant (Non-Wage)		11,166	3,722
BUTYABULE P.S.	BUTYABULE	Sector Conditional Grant (Non-Wage)		7,698	2,566
KABASAALA P.S	KASITA	Sector Conditional Grant (Non-Wage)		8,526	2,842
KIWONGOLO P.S	LWANIKA	Sector Conditional Grant (Non-Wage)		4,734	1,578
LWANIKA P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)		8,850	2,950
NABUGANGA P.S	BUTYABULE	Sector Conditional Grant (Non-Wage)		10,146	3,382
NABUKALU P.S.	KASITA	Sector Conditional Grant (Non-Wage)		15,450	5,150
NABUKIMA COU P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)		8,454	2,818
NAIGAGA BAPTIST P.S.	KASITA	Sector Conditional Grant (Non-Wage)		7,674	2,558
NAKIVAMBA BAPTIST P.S.	WANGOBO	Sector Conditional Grant (Non-Wage)		13,362	4,454
NKAIZA P.S.	NKAIZA	Sector Conditional Grant (Non-Wage)		13,002	4,334
WANGOBO P.S.	WANGOBO	Sector Conditional Grant (Non-Wage)		10,938	3,646
Wansimba P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)		7,926	2,642
<b>Programme : Secondary Education</b>				<b>95,337</b>	<b>31,779</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>95,337</b>	<b>31,779</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

**Vote:504 Bugiri District****Quarter1**

BUWUNGA S.S	KASITA	Sector Conditional Grant (Non-Wage)	95,337	31,779
<b>LCIII : BULUGUYI</b>			<b>267,916</b>	<b>88,089</b>
<b>Sector : Works and Transport</b>			<b>36,499</b>	<b>38,374</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>36,499</b>	<b>38,374</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>18,067</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buluguyi	NSANGO Musoma-Nsango Road	Other Transfers from Central Government	18,067	0
<b>Output : District Roads Maintenance (URF)</b>			<b>18,432</b>	<b>38,374</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads Sector)	BUGAYI Bugayi - Budunyi - Nakatosi Road 4.3km	Other Transfers from Central Government	430	38,374
Works Department(Roads Sector)	BUGAYI Bugayi-Butema Road 4.5km	Other Transfers from Central Government	600	38,374
Works Department(Roads Sector)	NSANGO Bugayi-Nsango Road 12.5km	Other Transfers from Central Government	1,250	38,374
Works Department(Roads Sector)	MUWAYO Muwayo - Buduma B - Sidodo Road 7.2km	Other Transfers from Central Government	7,588	38,374
Works Department(Roads Sector)	MUWAYO Muwayo Via Buyindi-Lugano Road 4.4km	Other Transfers from Central Government	6,164	38,374
Works Department(Roads Sector)	MUWAYO Naluwerere - Muwayo Road 24km	Other Transfers from Central Government	2,400	38,374
<b>Sector : Education</b>			<b>163,003</b>	<b>45,001</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>133,252</b>	<b>35,084</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>105,252</b>	<b>35,084</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDUMA PROGRESSIVE	NSANGO	Sector Conditional Grant (Non-Wage)	6,966	2,322
BUDUMA SIDODO P.S.	BULUGUYI	Sector Conditional Grant (Non-Wage)	7,578	2,526
BUDUNYI P.S	BUFUNDA	Sector Conditional Grant (Non-Wage)	9,066	3,022

## Vote:504 Bugiri District

## Quarter1

BUFASI	BUGAYI	Sector Conditional Grant (Non-Wage)	6,042	2,014
BUFUNDA P.S	BUFUNDA	Sector Conditional Grant (Non-Wage)	6,918	2,306
BUGAYI P.S.	BUGAYI	Sector Conditional Grant (Non-Wage)	11,910	3,970
BUKOHE E.N. P.S	MUWAYO	Sector Conditional Grant (Non-Wage)	7,434	2,478
BULUGUYI P.S.	BULUGUYI	Sector Conditional Grant (Non-Wage)	13,662	4,554
BUTEMA BAPTIST P.S.	BULUGUYI	Sector Conditional Grant (Non-Wage)	8,658	2,886
NAMBIYA P.S	BULUGUYI	Sector Conditional Grant (Non-Wage)	7,650	2,550
NSANGO P.S.	NSANGO	Sector Conditional Grant (Non-Wage)	9,102	3,034
SIRONYO P.S	BULUGUYI	Sector Conditional Grant (Non-Wage)	10,266	3,422
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>28,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BULUGUYI Sironyo Primary School	Sector Development Grant	28,000	0
<b>Programme : Secondary Education</b>			<b>29,751</b>	<b>9,917</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>29,751</b>	<b>9,917</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BOSTON COLLEGE	MUWAYO	Sector Conditional Grant (Non-Wage)	29,751	9,917
<b>Sector : Health</b>			<b>18,859</b>	<b>4,715</b>
<b>Programme : Primary Healthcare</b>			<b>18,859</b>	<b>4,715</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,859</b>	<b>4,715</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSOWA HC II	NSANGO	Sector Conditional Grant (Non-Wage)	4,011	1,003
IWEMBA HC III	BULUGUYI	Sector Conditional Grant (Non-Wage)	14,848	3,712
<b>Sector : Water and Environment</b>			<b>49,555</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>49,555</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>49,555</b>	<b>0</b>



**Vote:504 Bugiri District****Quarter1**

Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	MUWAYO buduma A	Sector Development , Grant	4,000	0
Feasibility Studies - Consultancy-567	BUFUNDA bufunda B	Sector Development , Grant	4,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	BULUGUYI buduma A	Sector Development , Grant	20,778	0
Construction Services - Water Reservoirs-417	BUFUNDA Bufunda B	Sector Development , Grant	20,778	0
<b>LCIII : IWEMBA</b>			<b>1,008,437</b>	<b>32,541</b>
<b>Sector : Works and Transport</b>			<b>119,698</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>119,698</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,685</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iwemba	NABIRERE Iwemba	Other Transfers from Central Government	10,685	0
<b>Output : District Roads Maintenance (URF)</b>			<b>109,013</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads Sector)	NABIRERE Nabirere- Nalubabwe - Nabirere PS	Other Transfers from Central Government	930	0
Works Department(Roads Sector)	NAMBO Bukanda - Kazimbakugira/TZ	Other Transfers from Central Government	220	0
Works Department(Roads Sector)	BUYALA Iwemba - Kigulu Road 5.8km	Other Transfers from Central Government	6,113	0
Works Department(Roads Sector)	IWEMBA Naluwerere- Kasokwe Road 15km	Other Transfers from Central Government	101,750	0
<b>Sector : Education</b>			<b>825,870</b>	<b>26,824</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>176,472</b>	<b>26,824</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>80,472</b>	<b>26,824</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGESO BAPTIST P.S.	BUGESO	Sector Conditional Grant (Non-Wage)	12,234	4,078
BUKAKAIRE BAPTIST P.S	BUGESO	Sector Conditional Grant (Non-Wage)	8,082	2,694

## Vote:504 Bugiri District

## Quarter1

BUYALA P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	7,398	2,466
IWEMBA P.S.	IWEMBA	Sector Conditional Grant (Non-Wage)	10,458	3,486
KASOKWE P.S.	NABIRERE	Sector Conditional Grant (Non-Wage)	10,026	3,342
KIGULU P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	7,038	2,346
KIMIRA P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	7,254	2,418
NABIRERE P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	5,562	1,854
NAMBO P.S.	IWEMBA	Sector Conditional Grant (Non-Wage)	7,242	2,414
NAWANGALI P.S	IWEMBA	Sector Conditional Grant (Non-Wage)	5,178	1,726
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>84,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUGESO Bukakaire p/s	Sector Development ,, Grant	28,000	0
Building Construction - Latrines-237	IWEMBA Iwemba Primar School	Sector Development ,, Grant	28,000	0
Building Construction - Latrines-237	NAMBO Nawangali p/s	Sector Development ,, Grant	28,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>12,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	IWEMBA Iwemba	Sector Development Grant	12,000	0
<b>Programme : Secondary Education</b>			<b>649,398</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>649,398</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	IWEMBA Iwemba S.S.S	Sector Development Grant	649,398	0
<b>Sector : Health</b>			<b>62,870</b>	<b>5,717</b>
<b>Programme : Primary Healthcare</b>			<b>62,870</b>	<b>5,717</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,870</b>	<b>5,717</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPYANGA HC II	NAMBO	Sector Conditional Grant (Non-Wage)	4,011	1,003

**Vote:504 Bugiri District****Quarter1**

MUTEREREHC III	IWEMBA	Sector Conditional Grant (Non-Wage)	14,848	3,712
NANDEREMA HC II	BUYALA	Sector Conditional Grant (Non-Wage)	4,011	1,003
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	IWEMBA Iwemba HC III	Sector Development Grant	20,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	IWEMBA Iwemba HC III	Sector Development Grant	20,000	0
<b>LCIII : MUTERERE</b>			<b>1,584,187</b>	<b>76,895</b>
<b>Sector : Works and Transport</b>			<b>26,286</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>26,286</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,222</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muterere	MUTERERE RURAL Mwondha, Bukabudo-Kigusa Rd	Other Transfers from Central Government	14,222	0
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>10,063</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads Sector)	MUTERERE TOWN BOARD Bugiri-Muterere	Other Transfers from Central Government	10,063	0
<b>Output : District Roads Maintenance (URF)</b>			<b>2,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads Sector)	KAYOGERA Bugiri-Muterere Road 15.5km	Other Transfers from Central Government	1,550	0
Works Department(Roads Sector)	MUTERERE RURAL Muterere - Makoma Road 4.5	Other Transfers from Central Government	450	0
<b>Sector : Education</b>			<b>1,462,771</b>	<b>61,521</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>93,648</b>	<b>31,216</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>93,648</b>	<b>31,216</b>

## Vote:504 Bugiri District

## Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
BULULU P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)	10,710	3,570
KIMBALE P.S.	KITUMBA	Sector Conditional Grant (Non-Wage)	10,830	3,610
KYAIKU BAPTIST P.S.	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	5,658	1,886
Lubanyi P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)	9,594	3,198
Muterere P.S.	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	8,502	2,834
NAIGOMA COU P.S	KAYOGERA	Sector Conditional Grant (Non-Wage)	9,042	3,014
Naluya Parents P.S	KAYOGERA	Sector Conditional Grant (Non-Wage)	10,962	3,654
Ngunga P.S.	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	6,366	2,122
Nongo P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)	8,946	2,982
St. Lawrence P.S	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	13,038	4,346
<b>Programme : Secondary Education</b>			<b>90,915</b>	<b>30,305</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>90,915</b>	<b>30,305</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALUBAALE S.S NANKOMA	MUTERERE TOWN BOARD	Sector Conditional Grant (Non-Wage)	90,915	30,305
<b>Programme : Skills Development</b>			<b>1,278,208</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>1,278,208</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Engineer Kasadha Kauliza Tertiary Institute	MUTERERE RURAL Engineer Kasadha Kauliza Tertiary Institute	Sector Conditional Grant (Non-Wage)	192,000	0
Item : 263204 Transfers to other govt. units (Capital)				
Engineer Kauliza Kasadha Tertiary Institute	MUTERERE RURAL Engineer Kauliza Kasadha Tertiary Institute	Other Transfers from Central Government	1,086,208	0

**Vote:504 Bugiri District****Quarter1**

<b>Sector : Health</b>			<b>95,130</b>	<b>15,374</b>
<b>Programme : Primary Healthcare</b>			<b>95,130</b>	<b>15,374</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>61,496</b>	<b>15,374</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NANKOMA HC IV	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	57,485	14,371
NKAIZA HC II	KAYOGERA	Sector Conditional Grant (Non-Wage)	4,011	1,003
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,282</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	MUTERERE TOWN BOARD Muterere HCIII	Sector Development Grant	7,282	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>26,352</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	MUTERERE TOWN BOARD MUTERERE HCIII	Sector Development Grant	26,352	0
<b>LCIII : Missing Subcounty</b>			<b>1,026,061</b>	<b>145,975</b>
<b>Sector : Education</b>			<b>213,336</b>	<b>71,112</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>87,774</b>	<b>29,258</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>87,774</b>	<b>29,258</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubuzi P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,926	2,642
Itakaibolu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,558	4,186
Kibimba P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,410	4,470
KYEMEIRE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,042	3,014
Nakasisi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,214	1,738
Namagonjo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,110	4,370
Namuntenga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,806	2,602
Nankoma P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,638	4,546

## Vote:504 Bugiri District

## Quarter1

Nankoma Parents P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,070	1,690
<b>Programme : Secondary Education</b>			<b>125,562</b>	<b>41,854</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>125,562</b>	<b>41,854</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BILTON FOREST H.S	Missing Parish	Sector Conditional Grant (Non-Wage)	99,759	33,253
BUTEMA BAPTIST	Missing Parish	Sector Conditional Grant (Non-Wage)	12,690	4,230
KYEMEIRE INTERNATIONAL VOC SS	Missing Parish	Sector Conditional Grant (Non-Wage)	13,113	4,371
<b>Sector : Health</b>			<b>300,815</b>	<b>74,863</b>
<b>Programme : Primary Healthcare</b>			<b>49,280</b>	<b>11,980</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>11,159</b>	<b>2,449</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEMEIRE HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	4,577	1,030
NAMAYEMBA SAFE MOTHERHOOD HEALTH	Missing Parish	Sector Conditional Grant (Non-Wage)	2,005	388
ST. LUKE MUTERERE NGO HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	4,577	1,030
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>38,122</b>	<b>9,530</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHAYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,011	1,003
MATIKI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,011	1,003
MAYUGE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,848	3,712
MAZIRIGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,231	1,808
WAKAWAKA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,011	1,003
WANGOBO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,011	1,003
<b>Programme : District Hospital Services</b>			<b>251,535</b>	<b>62,884</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>251,535</b>	<b>62,884</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	251,535	62,884

**Vote:504 Bugiri District****Quarter1**

<b>Sector : Social Development</b>			<b>511,910</b>	<b>0</b>
<b><i>Programme : Community Mobilisation and Empowerment</i></b>			<b>511,910</b>	<b>0</b>
Lower Local Services				
<b><i>Output : Community Development Services for LLGs (LLS)</i></b>			<b>511,910</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
LLGs	Missing Parish sub county headquarters	Other Transfers from Central Government	511,910	0