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


EZARUKU KAZIMIRO
CHIEF ADMINISTRATIVE OFFICER - Bugiri

EZARUKU KAZIMIRO

Date: 30/11/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	368,176	95,567	26%
Discretionary Government Transfers	3,816,604	1,035,133	27%
Conditional Government Transfers	27,826,263	6,639,083	24%
Other Government Transfers	6,126,459	820,726	13%
External Financing	386,549	0	0%
Total Revenues shares	38,524,052	8,590,509	22%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,735,809	714,189	678,371	26%	25%	95%
Finance	440,415	97,531	97,021	22%	22%	99%
Statutory Bodies	813,378	218,827	163,204	27%	20%	75%
Production and Marketing	1,864,455	463,290	408,033	25%	22%	88%
Health	7,476,624	1,609,953	1,488,615	22%	20%	92%
Education	17,906,921	3,962,589	3,263,626	22%	18%	82%
Roads and Engineering	3,146,276	629,439	568,626	20%	18%	90%
Water	1,396,936	451,684	76,952	32%	6%	17%
Natural Resources	357,530	84,305	76,486	24%	21%	91%
Community Based Services	411,854	109,160	104,814	27%	25%	96%
Planning	226,116	60,338	42,075	27%	19%	70%
Internal Audit	58,522	11,856	11,505	20%	20%	97%
Trade Industry and Local Development	1,689,215	177,350	139,258	10%	8%	79%
Grand Total	38,524,052	8,590,509	7,118,585	22%	18%	83%
<i>Wage</i>	20,551,761	5,137,940	5,026,909	25%	24%	98%
<i>Non-Wage Recurrent</i>	13,209,194	2,049,720	1,741,529	16%	13%	85%
<i>Domestic Devt</i>	4,376,548	1,402,849	350,147	32%	8%	25%
<i>Donor Devt</i>	386,549	0	0	0%	0%	0%

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

By the end of the quarter, the district had received 8,590,509,000/= from both the centre and with in the district sources of local funding and this accounted for 22% of the district budget. Wage performed at 25%, non wage at 16%, development at 32% and there were receipts from donors. Wage and Development performed as expected except for Non wage and external financing and this is attributed to; the poor performance of the Sector Conditional Grant non wage at only 11% specifically that of education where capitation for schools wasn't released as schools had been closed due to the COVID pandemic, secondly the performance of Uganda Road Fund was below as only 18% was received compared to the anticipated 25%, this was worsened by the only 10% receipt of the Parish Community Association. There were no receipts for GAVI, Globa Fund and UNICEF. The received funds were allocated to the departments as follows with respect to their budgets; Administration 26%, Finance 22%, Statutory 27%, Production 25%, Health 22%, Education 22%, Roads 20%, Water 32%, Natural Resources 24%, Community Based Services 27%, Planning 27%, Audit 20% and Trade, Industry and Local Development 10%. Note that all received funds were dispersed to departments and LLGs. Of the funds dispersed ie 8,590,509,000/=, this is how department spent with respect to their budgets; Administration 25%, Finance 22%, Statutory 20%, Production 22%, Health 20%, Education 18%, Roads 18%, Water 6%, Natural Resources 21%, Community Based Services 25%, Planning 19%, Audit 20% and Trade, Industry and Local Development 8%. The overall absorption was at 18% and the under absorption is mainly due to delays in the procurement processes, mischarges which are always rejected, recruitment process which will be finalized early next calendar year and failure to implement certain activities due to the COVID19 pandemic. In summary, 18% of the budget was absorbed (7,118,585,000/=) and this constituted 24% of wage, 13% of non wage, 8% of development and non for external financing. 1,471,924,000/= was unabsorbed by the end of Q1.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	368,176	95,567	26 %
Local Services Tax	180,641	74,895	41 %
Land Fees	6,742	0	0 %
Application Fees	5,500	0	0 %
Business licenses	53,728	305	1 %
Property related Duties/Fees	17,440	17,160	98 %
Advertisements/Bill Boards	100	0	0 %
Animal & Crop Husbandry related Levies	12,000	205	2 %
Registration of Businesses	10	50	483 %
Market /Gate Charges	40,096	2,452	6 %
Other Fees and Charges	42,394	500	1 %
Ground rent	9,525	0	0 %
2a.Discretionary Government Transfers	3,816,604	1,035,133	27 %
District Unconditional Grant (Non-Wage)	918,140	246,239	27 %
District Discretionary Development Equalization Grant	771,328	257,109	33 %
District Unconditional Grant (Wage)	2,127,137	531,784	25 %
2b.Conditional Government Transfers	27,826,263	6,639,083	24 %
Sector Conditional Grant (Wage)	18,424,624	4,606,156	25 %
Sector Conditional Grant (Non-Wage)	4,450,199	511,382	11 %
Sector Development Grant	3,384,418	1,128,139	33 %
Transitional Development Grant	19,802	6,601	33 %
Salary arrears (Budgeting)	0	0	0 %

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Pension for Local Governments	1,086,949	271,737	25 %
Gratuity for Local Governments	460,271	115,068	25 %
2c. Other Government Transfers	6,126,459	820,726	13 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0 %
Support to PLE (UNEB)	20,700	0	0 %
Uganda Road Fund (URF)	2,796,331	516,586	18 %
Uganda Women Entrepreneurship Program(UWEP)	40,356	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	125,000	29,000	23 %
Neglected Tropical Diseases (NTDs)	20,000	0	0 %
District Commercial Services Support (DICOSS) Project	201,000	0	0 %
Uganda Sanitation Fund (USF)	0	0	0 %
Agriculture Cluster Development Project (ACDP)	481,000	117,650	24 %
Results Based Financing (RBF)	835,572	0	0 %
Parish Community Associations (PCAs)	1,606,500	157,490	10 %
3. External Financing	386,549	0	0 %
United Nations Children Fund (UNICEF)	150,000	0	0 %
Global Fund for HIV, TB & Malaria	52,335	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	184,214	0	0 %
Total Revenues shares	38,524,052	8,590,509	22 %

Cumulative Performance for Locally Raised Revenues

The district collected 95,567,249/= in the quarter as LR and this arose from LST (74,895,249/=) 78.4%, property related duties (17,160,000/=) 17.96% and market/gate charges (2,452,000/=) 2.7%. And this was also 25.95% of the local revenue budget. In entirety, LR contributed 1% of the quarter receipts

Cumulative Performance for Central Government Transfers

The district received 7,674,216,005/= by end of the quarter and this accounted for 94.06% of the anticipated annual budget and 24.25% of the quarter budget. The under performance is mainly because of the sector conditional grants non wage of production at 6.99%, education by 7.6% and natural resources at 15.9%. However, there were some increments in some grants though not significant to over turn the increment; Sector conditional grant non wage of water by 195.8%, sector conditional wages of production by 14.2%, education by 5.6% and the DUG-NW by 7.3%. The biggest contributor to the release was education sector conditional grant wage at 42.5% and smallest contributor was sector conditional grant non wage for trade industry and local development at 0.06%. Summarily, central government transfers contributed 89% of the quarter receipts.

Cumulative Performance for Other Government Transfers

The district received shillings 820,726,242/= as government transfers and this accounted for 907.03% of the quarter budget and 13.396% of the annual budget. Funds were also received for Uganda Road Fund (62%), PCA contributed 19.2% of the receipts and lastly ACDP (Agriculture Cluster Development Project) contributed 14.3% toward the receipts.

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Cumulative Performance for External Financing

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There were no receipts

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	821,358	205,323	25 %	205,340	205,323	100 %
District Production Services	1,043,097	202,710	19 %	260,774	202,710	78 %
Sub- Total	1,864,455	408,033	22 %	466,114	408,033	88 %
Sector: Works and Transport						
District, Urban and Community Access Roads	3,143,256	565,626	18 %	762,346	565,626	74 %
District Engineering Services	3,020	3,000	99 %	755	3,000	397 %
Sub- Total	3,146,276	568,626	18 %	763,101	568,626	75 %
Sector: Trade and Industry						
Commercial Services	1,689,215	139,258	8 %	422,513	139,258	33 %
Sub- Total	1,689,215	139,258	8 %	422,513	139,258	33 %
Sector: Education						
Pre-Primary and Primary Education	12,302,373	2,526,170	21 %	3,170,261	2,526,170	80 %
Secondary Education	4,928,114	692,759	14 %	1,327,071	692,759	52 %
Skills Development	201,000	0	0 %	50,250	0	0 %
Education & Sports Management and Inspection	475,435	44,697	9 %	113,727	44,697	39 %
Sub- Total	17,906,921	3,263,626	18 %	4,661,309	3,263,626	70 %
Sector: Health						
Primary Healthcare	884,471	190,587	22 %	221,118	190,587	86 %
District Hospital Services	2,889,767	636,695	22 %	722,442	636,695	88 %
Health Management and Supervision	3,702,387	661,333	18 %	925,597	661,333	71 %
Sub- Total	7,476,624	1,488,615	20 %	1,869,156	1,488,615	80 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,396,936	76,952	6 %	349,234	76,952	22 %
Natural Resources Management	357,530	76,486	21 %	89,237	76,486	86 %
Sub- Total	1,754,467	153,438	9 %	438,471	153,438	35 %
Sector: Social Development						
Community Mobilisation and Empowerment	411,854	104,814	25 %	102,743	104,814	102 %
Sub- Total	411,854	104,814	25 %	102,743	104,814	102 %
Sector: Public Sector Management						
District and Urban Administration	2,735,809	678,371	25 %	683,952	678,371	99 %
Local Statutory Bodies	813,378	163,204	20 %	199,438	163,204	82 %
Local Government Planning Services	226,116	42,075	19 %	67,779	42,075	62 %
Sub- Total	3,775,303	883,649	23 %	951,169	883,649	93 %
Sector: Accountability						
Financial Management and Accountability(LG)	440,415	97,021	22 %	107,354	97,021	90 %

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Internal Audit Services	58,522	11,505	20 %	14,631	11,505	79 %
<i>Sub- Total</i>	<i>498,937</i>	<i>108,526</i>	<i>22 %</i>	<i>121,984</i>	<i>108,526</i>	<i>89 %</i>
Grand Total	38,524,052	7,118,585	18 %	9,796,560	7,118,585	73 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,643,710	668,942	25%	660,927	668,942	101%
District Unconditional Grant (Non-Wage)	125,727	30,811	25%	31,432	30,811	98%
District Unconditional Grant (Wage)	813,768	203,442	25%	203,442	203,442	100%
Gratuity for Local Governments	460,271	115,068	25%	115,068	115,068	100%
Locally Raised Revenues	24,016	15,635	65%	6,004	15,635	260%
Multi-Sectoral Transfers to LLGs_NonWage	132,977	32,249	24%	33,244	32,249	97%
Pension for Local Governments	1,086,949	271,737	25%	271,737	271,737	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	92,099	45,246	49%	23,025	45,246	197%
District Discretionary Development Equalization Grant	34,320	13,000	38%	8,580	13,000	152%
Multi-Sectoral Transfers to LLGs_Gou	57,779	32,246	56%	14,445	32,246	223%
Total Revenues shares	2,735,809	714,189	26%	683,952	714,189	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	813,768	201,106	25%	203,442	201,106	99%
Non Wage	1,829,942	432,019	24%	457,485	432,019	94%
Development Expenditure						
Domestic Development	92,099	45,246	49%	23,025	45,246	197%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,735,809	678,371	25%	683,952	678,371	99%
C: Unspent Balances						
Recurrent Balances		35,817	5%			
Wage		2,336				
Non Wage		33,482				

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Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	35,817	5%	

Summary of Workplan Revenues and Expenditure by Source

The department received 714,189,000/= in the quarter and this accounted for 26% of the department's annual budget and 104% of the its quarter budget. The good quarter performance is because of the over performance of Local Revenue at 260% and DDEG at 152% Funds 678,371,000/= were absorbed by the end of quarter and this accounted for 25% of the department's annual budget and 99% of the quarter budget. The absorbed funds constituted 99% wage, 94% non wage and 197% DDEG. The department also spent less than what was receipted because some pensioners weren't paid because of verification issues.

Reasons for unspent balances on the bank account

35,817,000/= was unabsorbed and this accounted for 2,336,000/= which is a wage for office attendants yet to be recruited and 33,482,000/= which is pension and gratuity for pensioner who had file issues.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	437,212	97,288	22%	106,553	97,288	91%
District Unconditional Grant (Non-Wage)	131,010	32,753	25%	32,753	32,753	100%
District Unconditional Grant (Wage)	190,165	47,541	25%	47,541	47,541	100%
Locally Raised Revenues	22,650	0	0%	2,912	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	93,387	16,994	18%	23,347	16,994	73%
Development Revenues	3,203	243	8%	801	243	30%
Multi-Sectoral Transfers to LLGs_Gou	3,203	243	8%	801	243	30%
Total Revenues shares	440,415	97,531	22%	107,354	97,531	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	190,165	47,531	25%	47,541	47,531	100%
Non Wage	247,047	49,247	20%	59,012	49,247	83%
Development Expenditure						
Domestic Development	3,203	243	8%	801	243	30%
External Financing	0	0	0%	0	0	0%
Total Expenditure	440,415	97,021	22%	107,354	97,021	90%
C: Unspent Balances						
Recurrent Balances		510	1%			
Wage		10				
Non Wage		500				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		510	1%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 97,531,000/= in the quarter and this accounted for 22% of the department's annual budget and 91% of the quarter budget. The poor performance is because of the under performance of multi sectoral transfers and non receipt of LR. The department was also able to absorb 97,021,000/= which is still 22% of its annual budget and 90% of the quarter budget. The expenditure constituted 100% of wage, 83% of non wage and lastly 30% of DDEG in LLGs. It can also be noted that Q1 expenditure is slightly less than the receipts because of some funds (staff allowance) which was never requisitioned for.

Reasons for unspent balances on the bank account

510,000/= was unabsorbed by end of quarter and this constituted a wage residual of 10,000/= and a non wage of 500,000/= which is a staff allowance that was never requisitioned because she was on maternity leave.

Highlights of physical performance by end of the quarter

Paid staff salaries, maintained the IFMS server and typing pool rooms including the generator room, serviced IFMS generator, procured fuel for both the IFMS generator and department, attended the regional budget conference, procured stationery, made responses to audit queries, finalized the district final accounts for fy 2019-2020.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	795,378	218,827	28%	194,938	218,827	112%
District Unconditional Grant (Non-Wage)	292,434	75,933	26%	73,108	75,933	104%
District Unconditional Grant (Wage)	251,977	62,994	25%	59,088	62,994	107%
Locally Raised Revenues	165,950	58,000	35%	41,487	58,000	140%
Multi-Sectoral Transfers to LLGs_NonWage	85,017	21,900	26%	21,254	21,900	103%
Development Revenues	18,000	0	0%	4,500	0	0%
District Discretionary Development Equalization Grant	18,000	0	0%	4,500	0	0%
Total Revenues shares	813,378	218,827	27%	199,438	218,827	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	251,977	60,460	24%	62,994	60,460	96%
Non Wage	543,401	102,744	19%	131,944	102,744	78%
Development Expenditure						
Domestic Development	18,000	0	0%	4,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	813,378	163,204	20%	199,438	163,204	82%
C: Unspent Balances						
Recurrent Balances						
Wage		2,535				
Non Wage		53,089				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		55,624	25%			

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Summary of Workplan Revenues and Expenditure by Source

By Close of Q1, The department had received funds worth 218,827,000 as quarterly receipts translating into 110% against the planned quarterly departments budget and 27% against the planned annual expenditure of the department . The good quarter performance is attributed to the over performance of the DUG-NW at 104%, DUG-W at 107% and LR at 140% though there were no DDEG receipts. The department spent 152,747,000 by close of Q1, translating into 77% against the planned quarterly expenditure and 19% against the planned annual expenditure. The expenditure constituted 96% of wage and 70% of non wage. The department conducted the mandated council, standing committee meetings, land board meeting and recruitment services were facilitated during Q1. The department also spent less funds relation to the receipts because LR had been over warranted to cater for councilors' allowance in quarter 2 as the quarter two LR cash limit was bound to take long

Reasons for unspent balances on the bank account

55,624,000/= was unspent by end of quarter and this constituted a wage residual of 2,535,000/= and non wage of 53,089,000/= as LR allowances for councilors in quarter two.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,705,399	418,438	25%	426,350	418,438	98%
District Unconditional Grant (Non-Wage)	1,200	0	0%	300	0	0%
District Unconditional Grant (Wage)	52,215	13,054	25%	13,054	13,054	100%
Locally Raised Revenues	4,367	0	0%	1,092	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,800	530	6%	2,200	530	24%
Other Transfers from Central Government	606,000	146,650	24%	151,500	146,650	97%
Sector Conditional Grant (Non-Wage)	271,459	67,865	25%	67,865	67,865	100%
Sector Conditional Grant (Wage)	761,358	190,340	25%	190,340	190,340	100%
Development Revenues	159,056	44,852	28%	39,764	44,852	113%
Multi-Sectoral Transfers to LLGs_Gou	24,500	0	0%	6,125	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	134,556	44,852	33%	33,639	44,852	133%
Total Revenues shares	1,864,455	463,290	25%	466,114	463,290	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	813,573	203,377	25%	203,393	203,377	100%
Non Wage	891,826	202,670	23%	222,956	202,670	91%
Development Expenditure						
Domestic Development	159,056	1,986	1%	39,764	1,986	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,864,455	408,033	22%	466,114	408,033	88%
C: Unspent Balances						
Recurrent Balances		12,391	3%			
Wage		17				
Non Wage		12,375				

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Development Balances	42,866	96%	
Domestic Development	42,866		
External Financing	0		
Total Unspent	55,257	12%	

Summary of Workplan Revenues and Expenditure by Source

The department received 463,290,000/= and this accounts for 99% of the department's quarter budget and 25% of the department's annual budget. The slight quarter under performance is attributed to non receipt of the DUG-NW and LR and under performance of the OGTs (97%), though the Sector Development Grant over performed at 133%. . Shillings 408,033,000/= was absorbed and this accounted for 22% of the department's annual budget and 88% of the quarter budget and these fund constituted 100% of wage, 91% non wage and 5% development. It can also be noted that the department spent less funds as compared to what was receipted and this is attributed to delays the procurement processes.

Reasons for unspent balances on the bank account

55,257,000/= was unspent and this constituted 17,000/= as a wage residual, 12,375,000/= as non wage for procurement of demo materials and lastly 42,866,000/= as development for procurement of two motorcycles and completion of the laboratory structure which are all pending the procurement process

Highlights of physical performance by end of the quarter

Paid staff wages, training of farmers in pests and diseases surveillance, conducted meetings, demonstrations.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,676,636	1,453,474	22%	1,669,159	1,453,474	87%
District Unconditional Grant (Non-Wage)	3,003	0	0%	751	0	0%
Locally Raised Revenues	3,367	0	0%	842	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	800	0	0%	200	0	0%
Other Transfers from Central Government	855,572	0	0%	213,893	0	0%
Sector Conditional Grant (Non-Wage)	1,196,092	299,023	25%	299,023	299,023	100%
Sector Conditional Grant (Wage)	4,617,802	1,154,451	25%	1,154,451	1,154,451	100%
Development Revenues	799,988	156,480	20%	199,997	156,480	78%
District Discretionary Development Equalization Grant	139,000	65,000	47%	34,750	65,000	187%
External Financing	386,549	0	0%	96,637	0	0%
Sector Development Grant	274,439	91,480	33%	68,610	91,480	133%
Total Revenues shares	7,476,624	1,609,953	22%	1,869,156	1,609,953	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,617,802	1,150,434	25%	1,154,451	1,150,434	100%
Non Wage	2,058,834	287,083	14%	514,708	287,083	56%
Development Expenditure						
Domestic Development	413,439	51,099	12%	103,360	51,099	49%
External Financing	386,549	0	0%	96,637	0	0%
Total Expenditure	7,476,624	1,488,615	20%	1,869,156	1,488,615	80%
C: Unspent Balances						
Recurrent Balances						
Wage		4,017				
Non Wage		11,941				
Development Balances		105,381	67%			

Vote:504 Bugiri District**Quarter1**

Domestic Development	105,381		
External Financing	0		
Total Unspent	121,338	8%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total amount of UGX 1,609,953,000 which is 86% of its expected quarterly release and 22% of the annual budget. The poor performance is attributed to the non receipt of DUG-NW, LR, OGTs and external financing though DDEG performed at 187% and the Sector Development Grant also over performed at 133%. The department was also able to absorb 1,488,615,000/= which is 20% of the department's annual budget and 80% of the department's quarter budget. The expenditure constituted 100% of wage, 56% of non wage and 49% of development. It can also be noted that the quarter receipts are way above the quarter expenditure and this is so because of delays in the procurement process like the Nanderema project worth 160 m which was an emergency but has never kicked because of the procurement process.

Reasons for unspent balances on the bank account

A total of 121,338,000/= wasn't utilized by the end of the quarter and this accounted for 4,017,000/= as wage for staff yet to be recruited, 11,941,000/= as non wage utilized in DHO's office and last 105,381,000/= as development for the renovation of Nanderema HCII which is still the procurement process.

Highlights of physical performance by end of the quarter

Support supervision to the lower health facilities, Health promotion, diseases prevention and sanitation activities implemented

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	15,901,149	3,368,080	21%	4,203,548	3,368,080	80%
District Unconditional Grant (Non-Wage)	6,254	1,563	25%	1,563	1,563	100%
District Unconditional Grant (Wage)	85,345	21,336	25%	21,336	21,336	100%
Locally Raised Revenues	3,458	0	0%	865	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	20,700	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,739,928	83,814	3%	1,092,725	83,814	8%
Sector Conditional Grant (Wage)	13,045,464	3,261,366	25%	3,087,058	3,261,366	106%
Development Revenues	2,005,772	594,509	30%	457,761	594,509	130%
Multi-Sectoral Transfers to LLGs_Gou	38,946	5,900	15%	9,736	5,900	61%
Other Transfers from Central Government	201,000	0	0%	50,250	0	0%
Sector Development Grant	1,765,827	588,609	33%	397,775	588,609	148%
Total Revenues shares	17,906,921	3,962,589	22%	4,661,309	3,962,589	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,130,809	3,197,109	24%	3,264,651	3,197,109	98%
Non Wage	2,770,340	1,830	0%	924,729	1,830	0%
Development Expenditure						
Domestic Development	2,005,772	64,688	3%	471,929	64,688	14%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,906,921	3,263,626	18%	4,661,309	3,263,626	70%
C: Unspent Balances						
Recurrent Balances		169,141	5%			
Wage		85,594				
Non Wage		83,548				

Vote:504 Bugiri District**Quarter1**

Development Balances	529,821	89%	
Domestic Development	529,821		
External Financing	0		
Total Unspent	698,963	18%	

Summary of Workplan Revenues and Expenditure by Source

The department received 3,962,589,000/= in the quarter and this accounted for 85% of the anticipated quarter budget and 22% of the annual budget. The poor performance is attributed to the under performance of sector conditional grant NW at 8% and non receipt of LR and other government transfers. However, the sector conditional grant wage and sector development grant over performed at 106% and 148% respectively. Funds accumulating to 3,263,626,000/= were absorbed by the end of the quarter and this accounted for 70% of the department's quarter budget and 18% of the department's annual budget. These expenditures constituted 98% wage, almost non of DUG-NW and 14% development. Note that there were releases of capitation as schools had been closed because of the COVID19 pandemic which explains the almost 0% expenditure of Non Wage. Q1 receipts are also way greater than expenditure mainly because of delays in the procurement process and non completion of initiated project meaning no payments could be effected.

Reasons for unspent balances on the bank account

698,963,000/= was un-absorbed by end of the quarter and this constituted 18% of the budget. These funds constituted 85,594,000/= for secondary school teachers yet to be posted to the district, 83,548,000/= as non wage as partial capitation for schools but wasn't remitted because of lack of clear guidance from MOES and MOFPED and lastly 698,963,000/= as development for the two seed secondary schools and other capital project in the department which were delayed by the procurement process.

Highlights of physical performance by end of the quarter

Paid salaries to both head quarter staff and school staff, maintained DEO's office, initiated activities for construction of the Budhaya Seed Secondary School and continuation of Iwemba Seed Secondary School like the Environment and Social Safe Guards.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,951,038	555,263	19%	714,292	555,263	78%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	154,707	38,677	25%	35,321	38,677	110%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	2,796,331	516,586	18%	678,971	516,586	76%
Development Revenues	195,238	74,176	38%	48,810	74,176	152%
District Discretionary Development Equalization Grant	3,020	3,020	100%	755	3,020	400%
Multi-Sectoral Transfers to LLGs_Gou	192,218	71,156	37%	48,055	71,156	148%
Total Revenues shares	3,146,276	629,439	20%	763,101	629,439	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	154,707	37,538	24%	38,677	37,538	97%
Non Wage	2,796,331	456,931	16%	678,971	456,931	67%
Development Expenditure						
Domestic Development	195,238	74,156	38%	45,454	74,156	163%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,146,276	568,626	18%	763,101	568,626	75%
C: Unspent Balances						
Recurrent Balances						
Wage		1,138				
Non Wage		59,655				
Development Balances						
Domestic Development		20				
External Financing		0				
Total Unspent		60,813	10%			

Vote:504 Bugiri District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received 629,439,000/= in the quarter and this accounted for 20% of the department's annual budget and 82% of the quarter budget. The poor performance is attributed to the under performance of OGTs at 76% and non receipt of local revenue in the quarter. The department was able to absorb 568,626,000/= which is 18% of the department's annual budget and 75% of the quarter budget. This expenditure constituted of 97% wage, 67% of non wage and 163% of DDEG mainly in LLGs. The department also expended less funds in relation to the receipts because of delays in the procurement process.

Reasons for unspent balances on the bank account

Shillings 60,813,000/= was unabsorbed by the end of the quarter and this constituted of a wage residual of 1,138,000/=, 59,655,000/= as non wage for road works awaiting procurement process and lastly a DDEG residual of 20,000/= unabsorbed in LLGs

Highlights of physical performance by end of the quarter

The key physical outputs comprised of completing Improvement of: • Corner Bar - Budunyi PS Nakatosi TC Road (4.3km) • Muwayo Via Buyindi-Lugano Road (4.6km) • Namayemba - Bugoyosi-Muterere Road (11.8km) • Nakabale-Idhubu Road(9km) • Muterere-Makoma-Kimbale-Isakabusolo Road (11km) • Mayuge-Kitodha Road (6km) • Naluwerere-Iwemba Road (17km) • Procurement of 1No. Motorcycle • Procurement of 20No. Tyres for the District Road Equipment • Repairs to the District Road Equipment

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	167,538	41,885	25%	25,676	41,885	163%
District Unconditional Grant (Wage)	69,600	17,400	25%	17,400	17,400	100%
Sector Conditional Grant (Non-Wage)	97,938	24,485	25%	8,276	24,485	296%
Development Revenues	1,229,398	409,799	33%	323,558	409,799	127%
Sector Development Grant	1,209,596	403,199	33%	316,957	403,199	127%
Transitional Development Grant	19,802	6,601	33%	6,601	6,601	100%
Total Revenues shares	1,396,936	451,684	32%	349,234	451,684	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	69,600	13,822	20%	17,400	13,822	79%
Non Wage	97,938	18,842	19%	24,485	18,842	77%
Development Expenditure						
Domestic Development	1,229,398	44,288	4%	307,349	44,288	14%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,396,936	76,952	6%	349,234	76,952	22%
C: Unspent Balances						
Recurrent Balances		9,221	22%			
Wage		3,578				
Non Wage		5,642				
Development Balances		365,511	89%			
Domestic Development		365,511				
External Financing		0				
Total Unspent		374,732	83%			

Summary of Workplan Revenues and Expenditure by Source

The sector received 451,684,000/= in the quarter which accounts for 32% of the department's annual budget and 129% of the department's quarter budget. The good quarter performance is attributed to the over performance of sector conditional grant non wage at 296% and the sector development grant at 127%. Funds 76,952,000/= was absorbed and this was 6% of the sector's annual budget and 22% of the quarter's annual budget. The expenditure also constituted 79% of wage, 77% of non wage and 14% development. Q1 expenditure is also less than Q1 receipts because of delays in the procurement process like siting of boreholes etc

Vote:504 Bugiri District

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

374,732,000/= was unspent at the end of the quarter and this constituted 3,578,000/= as wage for an engineering assistant yet to be recruited, 5,642,000/= as non wage for soft ware activities yet to be implemented and lastly 365,511,000/= for borehole drilling which were still under the procurement processes.

Highlights of physical performance by end of the quarter

advocacy meetings at s/county/district were held, extension staff meetings was held, water quality for 40 old sources was conducted, retention balances were paid to previous contractors , CLTs activities were conducted in Iwemba and Kapyanga s/counties and Data on water projects was collected.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	291,009	69,696	24%	72,607	69,696	96%
District Unconditional Grant (Non-Wage)	4,006	1,001	25%	1,251	1,001	80%
District Unconditional Grant (Wage)	238,454	59,614	25%	57,494	59,614	104%
Locally Raised Revenues	8,733	0	0%	2,183	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,490	0	0%	873	0	0%
Sector Conditional Grant (Non-Wage)	36,326	9,081	25%	10,805	9,081	84%
Development Revenues	66,521	14,609	22%	16,630	14,609	88%
District Discretionary Development Equalization Grant	56,859	6,659	12%	14,215	6,659	47%
Multi-Sectoral Transfers to LLGs_Gou	9,663	7,950	82%	2,416	7,950	329%
Total Revenues shares	357,530	84,305	24%	89,237	84,305	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	238,454	56,727	24%	59,614	56,727	95%
Non Wage	52,555	5,150	10%	15,543	5,150	33%
Development Expenditure						
Domestic Development	66,521	14,609	22%	14,080	14,609	104%
External Financing	0	0	0%	0	0	0%
Total Expenditure	357,530	76,486	21%	89,237	76,486	86%
C: Unspent Balances						
Recurrent Balances		7,819	11%			
Wage		2,887				
Non Wage		4,932				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:504 Bugiri District**Quarter1**

Total Unspent	7,819	9%	
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Summary of Workplan Revenues and Expenditure by Source

The department received 84,305,000/= in the quarter and this accounted for 94% of the department's quarter budget and 24% of the department's annual budget. The poor performance is attributed to the under performance of DUG-NW at 80%, 84% performance of the sector conditional grant non wage and non receipt of LR. However, the district unconditional grant wage over performed at 104%. The department was also able to absorb 76,486,000/= of the received funds and this accounted for 21% of the department's annual budget and 86% of its quarter budget and constitute 95% wage, 33% non wage and 104% DDEG. The department also absorbed less funds compared to what was receipted because of delayed procurement processes which bogged down these activities the less absorption.

Reasons for unspent balances on the bank account

7,819,000/= was unabsorbed and this constituted 2,887,000/= wage for one staff yet to be recruited and 4,932,000/= as non wage for some projects yet to be implemented (demarcation of river backs) which stalled because of community resistance.

Highlights of physical performance by end of the quarter

Paid staff salaries, attended planning meetings, conducted Environment screening of projects

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	305,034	60,224	20%	76,038	60,224	79%
District Unconditional Grant (Non-Wage)	5,006	1,251	25%	1,251	1,251	100%
District Unconditional Grant (Wage)	139,268	34,817	25%	34,817	34,817	100%
Locally Raised Revenues	8,733	0	0%	2,183	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	21,729	1,670	8%	5,432	1,670	31%
Other Transfers from Central Government	40,356	0	0%	10,089	0	0%
Sector Conditional Grant (Non-Wage)	89,941	22,485	25%	22,265	22,485	101%
Development Revenues	106,821	48,936	46%	26,705	48,936	183%
Multi-Sectoral Transfers to LLGs_Gou	106,821	48,936	46%	26,705	48,936	183%
Total Revenues shares	411,854	109,160	27%	102,743	109,160	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	139,268	34,337	25%	34,817	34,337	99%
Non Wage	165,765	21,541	13%	41,221	21,541	52%
Development Expenditure						
Domestic Development	106,821	48,936	46%	26,705	48,936	183%
External Financing	0	0	0%	0	0	0%
Total Expenditure	411,854	104,814	25%	102,743	104,814	102%
C: Unspent Balances						
Recurrent Balances						
Wage		481				
Non Wage		3,865				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4,346	4%			

Vote:504 Bugiri District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received 109,160,000/= in the quarter and this accounted for 27% of the department's annual budget and 106% of the quarter budget. The good quarter budget is attributed to the over performance of DDEG (multi-sectoral transfers to LLGs) in the LLGs, though there were no receipts of LR and OGTs. Funds 104,814,000/= were also absorbed at the end of the quarter and constituted 25% of the annual budget and 102% of the quarter budget. This expenditure comprised of 99% of wage, 52% of non wage and 183% of DDEG funds in LLGs. 4,346,000/=. Q1 expenditure is slightly less than Q1 receipts because of non absorption of some non wage activity which couldn't be implemented because of the COVID19 guidelines and SOPs.

Reasons for unspent balances on the bank account

4,346,000/= was unspent at the end of the quarter and this constituted a wage residual of 481,000/= and a non wage of 3,865,000/= for a meeting which was never conducted because of the COVID19 SOPs

Highlights of physical performance by end of the quarter

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

Vote:504 Bugiri District

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	141,116	47,338	34%	34,979	47,338	135%
District Unconditional Grant (Non-Wage)	79,091	36,075	46%	19,473	36,075	185%
District Unconditional Grant (Wage)	45,050	11,263	25%	11,263	11,263	100%
Locally Raised Revenues	16,975	0	0%	4,244	0	0%
Development Revenues	85,000	13,000	15%	32,800	13,000	40%
District Discretionary Development Equalization Grant	85,000	13,000	15%	32,800	13,000	40%
Total Revenues shares	226,116	60,338	27%	67,779	60,338	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,050	11,263	25%	11,263	11,263	100%
Non Wage	96,066	26,915	28%	32,766	26,915	82%
Development Expenditure						
Domestic Development	85,000	3,897	5%	23,750	3,897	16%
External Financing	0	0	0%	0	0	0%
Total Expenditure	226,116	42,075	19%	67,779	42,075	62%
C: Unspent Balances						
Recurrent Balances		9,160	19%			
Wage		0				
Non Wage		9,160				
Development Balances		9,103	70%			
Domestic Development		9,103				
External Financing		0				
Total Unspent		18,263	30%			

Vote:504 Bugiri District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received 60,338,000/= in the quarter which is 89% of the quarter expected budget and 27% of the annual budget. The poor quarter performance is because of 0% allocation of LR and only 40% allocation of DDEG, though DUG-NW performed at 185%. Of the funds received, the department was able to absorb 42,075,000/= which is 62% in relation to the quarter budget and 19% in relation to the annual budget. The absorbed funds constituted 100% wage, 82% DUG-NW and 16% DDEG. The department also had a less expenditure in relation to its quarter receipts and this was so because some activities like internal assessment and printing of the district hand books never happened then.

Reasons for unspent balances on the bank account

Funds 18,263,000/= were un-absorbed of which 9,160,000/= is DUG-NW for developing and printing of the district hand books (4,000,000/=) and 5,160,000/= for conducting Internal Assessment. 9,103,000/= are DDEG fund for DDEG monitoring (4,603,000/=) and commissioning and launching of district projects (4,500,000/=)

Highlights of physical performance by end of the quarter

Paid staff salaries, office maintenance, procured four laptops, procured a printer, procured office furniture, paid yaka, department fuel and submitted Q4

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	56,522	10,856	19%	14,131	10,856	77%
District Unconditional Grant (Non-Wage)	14,009	3,502	25%	3,502	3,502	100%
District Unconditional Grant (Wage)	29,413	7,353	25%	7,353	7,353	100%
Locally Raised Revenues	13,100	0	0%	3,275	0	0%
Development Revenues	2,000	1,000	50%	500	1,000	200%
District Discretionary Development Equalization Grant	2,000	1,000	50%	500	1,000	200%
Total Revenues shares	58,522	11,856	20%	14,631	11,856	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,413	7,005	24%	7,353	7,005	95%
Non Wage	27,109	3,500	13%	6,777	3,500	52%
Development Expenditure						
Domestic Development	2,000	1,000	50%	500	1,000	200%
External Financing	0	0	0%	0	0	0%
Total Expenditure	58,522	11,505	20%	14,631	11,505	79%
C: Unspent Balances						
Recurrent Balances						
		350	3%			
Wage		348				
Non Wage		2				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		350	3%			

Vote:504 Bugiri District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The unit received 11,856,000/= in the quarter and this accounted for 20% of the unit's annual budget and 81% of the quarter budget. The under performance is attributed to the non receipt of LR in the quarter. 11,505,000/= was absorbed in the quarter and this also accounted for 20% of the annual budget and 79% of the quarter budget. This expenditure constituted of 95% wage, 52% of non wage and 200% of DDEG. Quarter expenditure is also less than quarter receipts because of a wage residual that was never absorbed.

Reasons for unspent balances on the bank account

350,000/= was unspent at the end of the quarter and this constituted of a wage residual of 348,000/= and 2,000/= as non wage

Highlights of physical performance by end of the quarter

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

Vote:504 Bugiri District

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,689,215	177,350	10%	422,513	177,350	42%
District Unconditional Grant (Non-Wage)	3,752	938	25%	938	938	100%
District Unconditional Grant (Wage)	57,174	14,293	25%	14,502	14,293	99%
Locally Raised Revenues	3,275	0	0%	819	0	0%
Other Transfers from Central Government	1,606,500	157,490	10%	401,625	157,490	39%
Sector Conditional Grant (Non-Wage)	18,514	4,629	25%	4,629	4,629	100%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	1,689,215	177,350	10%	422,513	177,350	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,174	6,201	11%	14,293	6,201	43%
Non Wage	1,632,041	133,057	8%	408,219	133,057	33%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,689,215	139,258	8%	422,513	139,258	33%
C: Unspent Balances						
Recurrent Balances						
Wage		8,092				
Non Wage		30,000				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		38,092	21%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received UGX=177,350,000 which represents 10% of the department's annual planned expenditure and 42% of the quarter's anticipated expenditure. The poor performance is attributed to the under performance of OGTs (PCA) at 39% and non receipt of LR. The department was also able to absorb 139,258,000/= which is 8% of the department's annual budget and 33% of the quarter budget. The expenditure constituted 43% of wage and 33% non wage. Q1 receipts exceed Q1 expenditure because some funds of wage weren't absorbed as no recruitment in the department has happened and the non wage is for a PCA group with had issues.

Reasons for unspent balances on the bank account

38,092,000/= was unspent at the end of the quarter and this constituted 8,092,000/= as wage which came about as a result of delayed recruitment of the senior commercial officer, driver, Tourism officer and commercial officer. The 30,000,000/= are funds for Bugunga PCA, but the group was unable to access the funds because they failed to open up a Bank account on time.

Highlights of physical performance by end of the quarter

During the quarter under review, the department implemented its work plan as planned; We conducted 4 radio talk shows, 3 trade sensitization meetings, assisted 6 businesses to register, linked 2 businesses to UNBS for product certification and quality, linked 2 businesses to international markets, supervised all cooperative societies in the local government, conducted 2 trainings on financial management, organized and facilitated 5 Parish Community Associations and mobilized registration of 57 SACCOs under EMYOOGA. The less performance in certain areas was as a result of the less funds warranted.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	OPERATION OF THE ADMINISTRATION DEPARTMENT ENSUED	1. Official cars of the office maintained and serviced 2. Fuel for the office of the Chief Administrative officer procured 3. ICT related costs facilitated 4. Rent for town boards offices paid 5. Legal expenses settled 6. Office news papers procured for the office of the CAO. 7. Office airtime to coordinate official duties procured. 8. Office assorted stationary procured. 9. Official consultation for the office of the CAO in terms of periderm refunded.		OPERATION OF THE ADMINISTRATION DEPARTMENT ENSUED THROUGH PROCUREMENT OF FUEL FOR THE OFFICE THE CAO , MAINTENANCE OF BOTH VEHICLES AND ADMIN EQUIPMENT, IT SUPPLIES FOR THE DEPARTMENT, ELECTRICITY BILLS ,WATER BILLS TRAVEL IN LAND FACILITATION FOR WORKSHOPS AND SEMINARS ATTENDED BY ADMIN STAFF PAID AND ADVERTISEMENT OF DISTRICT BIDS IN THE NEWSPAPERS, OFFICE SANITATION EQUIPMENTS PROCURED	1. Official cars of the office maintained and serviced 2. Fuel for the office of the Chief Administrative officer procured 3. ICT related costs facilitated 4. Rent for town boards offices paid 5. Legal expenses settled 6. Office news papers procured for the office of the CAO. 7. Office airtime to coordinate official duties procured. 8. Office assorted stationary procured. 9. Official consultation for the office of the CAO in terms of periderm refunded.
211101 General Staff Salaries	813,768	201,106	25 %		201,106
221001 Advertising and Public Relations	1,000	250	25 %		250
221007 Books, Periodicals & Newspapers	1,000	250	25 %		250
221008 Computer supplies and Information Technology (IT)	7,000	1,750	25 %		1,750
221009 Welfare and Entertainment	5,632	1,408	25 %		1,408
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
223003 Rent – (Produced Assets) to private entities	2,000	500	25 %		500
227001 Travel inland	18,000	2,000	11 %		2,000

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227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	15,000	3,750	25 %	3,750
228002 Maintenance - Vehicles	10,000	5,000	50 %	5,000
Wage Rect:	813,768	201,106	25 %	201,106
Non Wage Rect:	63,632	15,658	25 %	15,658
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	877,400	216,765	25 %	216,765
Reasons for over/under performance: none				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(07) 7 (SEVEN) VACANCIES TO BE FILLED	()	(00)ALL SEVEN VACANCIES TO BE HANDLED DURING THE 3RD QUARTER	()
%age of staff appraised	(2365) 2365 EMPLOYEES TO BE APPRAISED	() All 2240 staff were appraised during the first quarter	(2365)ALL 2365 EMPLOYEES TO BE APPRAISED ON QUARTERLY BASIS	()All 2240 staff were appraised during the first quarter
%age of staff whose salaries are paid by 28th of every month	(100% OF 2365) 100% OF 2365 EMPLOYEES SALARIES TO BE PAID BY THE END OF THE FINANCIAL YEAR	() All 2240 staff were paid salaries by the 28th of every month during the 1st quarter	(2365)QUARTERLY SALARIES OF 2365 EMPLOYEEESS TO BE PAID	()All 2240 staff were paid salaries by the 28th of every month during the 1st quarter
%age of pensioners paid by 28th of every month	(300) 100% OF 300 RETIRED STAFF TO BE PAID MONTHLY PENSION	() All verified pensioners paid monthly pension by the 28th of the month during the 1st quarter	(300)QUARTERLY PENSION AND GRATUITIES TO BE PAID TO RETIRED STAFF	()All verified pensioners paid monthly pension by the 28th of the month during the 1st quarter
Non Standard Outputs:	7 (SEVEN) VACANCIES TO BE FILLED 2365 EMPLOYEES TO BE APPRAISED 00% OF 2365 EMPLOYEES SALARIES TO BE PAID BY THE END OF THE FINANCIAL YEAR 100% OF 300 RETIRED STAFF TO BE PAID MONTHLY PENSION		ALL SEVEN VACANCIES TO BE HANDLED DURING THE 3RD QUARTER ALL 2365 EMPLOYEES TO BE APPRAISED ON QUARTERLY BASIS QUARTERLY SALARIES OF 2365 EMPLOYEEESS TO BE PAID QUARTERLY PENSION AND GRATUITIES TO BE PAID TO RETIRED STAFF	
211103 Allowances (Incl. Casuals, Temporary)	3,400	850	25 %	850
212102 Pension for General Civil Service	1,086,949	268,409	25 %	268,409
213001 Medical expenses (To employees)	3,000	0	0 %	0

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213002 Incapacity, death benefits and funeral expenses	12,000	4,000	33 %	4,000
213004 Gratuity Expenses	460,271	100,549	22 %	100,549
221006 Commissions and related charges	1	0	0 %	0
221009 Welfare and Entertainment	19,600	3,650	19 %	3,650
223004 Guard and Security services	2,400	600	25 %	600
223006 Water	500	125	25 %	125
224004 Cleaning and Sanitation	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,590,121	378,684	24 %	378,684
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,590,121	378,684	24 %	378,684
Reasons for over/under performance: nn				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) 4 (FOUR) TRAINING COMMITTEE SESSIONS TO SIT	()	()	()
Availability and implementation of LG capacity building policy and plan	(5) 5STAFF TRAINING) IN TERMS OF WORKSHOPS AND SHORT COURSES TO BE CONDUCTED AND FACILITATED	()	()	()
Non Standard Outputs:	4 (FOUR) TRAINING COMMITTEE SESSIONS TO SIT 4 (FOUR) TRAINING SESSIONS HELD FOR EXAMPLE INDUCTION OF NEW STAFF, PERFORMANCE MANAGEMENT, EXIT TRAINING ATTENDING THE HRFORUM FOR HR STAFF	Nil	ONE TRAINING COMMITTEE MEETING TO SIT DURING THE FIRST QUARTER OF THE FY 2020-2021 1 (ONE) PERFORMANCE MGT TRAINING TO BE CONDUCTED DURING THE FIRST QUARTER OF THE FY 2020-2021	Nil
221008 Computer supplies and Information Technology (IT)	8,000	8,000	100 %	8,000
221009 Welfare and Entertainment	6,000	1,000	17 %	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000	17 %	1,000

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227001	Travel inland	19,320	3,000	16 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	0	0 %	0
	Gou Dev:	34,320	13,000	38 %	13,000
	External Financing:	0	0	0 %	0
	Total:	39,320	13,000	33 %	13,000
Reasons for over/under performance:		There more activities to be implemented in Q! and as a result more funds were warranted to output resulting into the over performance			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		ALL GOVERNMENT PROJECTS AND WORKS MONITORED ON A MONTHLY BASIS	Funds for this activity was not released	ALL GOVERNMENT PROJECTS TO BE MONITORED AND SUPERVISED ON A QUARTERLY BASIS	Funds for this activity was not released
227001	Travel inland	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	0	0 %	0
Reasons for over/under performance:		Funds for this activity was not released			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		INFORMATION COLLECTED, COMPILED AND DISEMINATED		INFORMATION COLLECTED, COMPILED AND DISEMINATED	
N/A					
Reasons for over/under performance:					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		CLEANILNESS AND GOOD SANITATION OF THE ADMINISTRATIO N ENVIRONMENT ENSURED		CLEANLINESS AND GOOD SANITATION OF THE ADMINISTRATIO N ENVIRONMENT ENSURED	
N/A					
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
No. of monitoring reports generated		(1) ONE (1) BOARD OF SURVEY REPORT TO BE GENERATED	(1) 1. One board of survey exercise conducted and report prepared and submitted	()	(1)1. One board of survey exercise conducted and report prepared and submitted

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Non Standard Outputs:	ONE (1) BOARD OF SURVEY REPORT TO BE GENERATED	1. One board of survey exercise conducted and report prepared and submitted		1. One board of survey exercise conducted and report prepared and submitted
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: Nil

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	PAYROLL CHANGES CAPTURED ON THE PAYROLL BY THE 6TH OF EVERY MONTH PAYROLLS AND PAYSLEIPS DOWNLOADED, VERIFIED, PRINTED, DISTRIBUTED AND DISPLAYED BY THE CONCERNED	1. 3 months payroll changes captured on the IPPS 2. 3 months payrolls& pay slips processed, printed, displayed and distributed	PAYROLL CHANGES CAPTURED ON THE PAYROLL BY THE 6TH OF EVERY MONTH PAYROLLS AND PAYSLEIPS DOWNLOADED, VERIFIED, PRINTED, DISTRIBUTED AND DISPLAYED BY THE CONCERNED	1. 3 months payroll changes captured on the IPPS 2. 3 months payrolls& pay slips processed, printed, displayed and distributed
221011 Printing, Stationery, Photocopying and Binding	3,600	900	25 %	900
227001 Travel inland	9,611	2,403	25 %	2,403
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: Nil

Output : 138111 Records Management Services

%age of staff trained in Records Management	(4) supervision and monitoring of LLG records.	() 1. One quarterly monitoring and supervision exercise of LLG records held during the 1st quarter at a cost of 1100000/=	(1)ONE QUARTERLY RECORDS SUPERVISION HELD AT THE LLG	()1. One quarterly monitoring and supervision exercise of LLG records held during the 1st quarter at a cost of 1100000/=
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Non Standard Outputs:		supervision and monitoring of LLG records.	2. Fumigation of the registry and records center at 500.000/=		2. Fumigation of the registry and records center at 500.000/=
			3. Airtime for the coordination of registry actives at a cost of 50.000/=		3. Airtime for the coordination of registry actives at a cost of 50.000/=
			4. Maintenance and servicing of registry equipment's at a cost of 600.000/=		4. Maintenance and servicing of registry equipment's at a cost of 600.000/=
			5. Procuring of office assorted stationary at a cost of 200.000/=		5. Procuring of office assorted stationary at a cost of 200.000/=
			6. Collection of incoming and dispatching of outgoing mails at a cost of 200.000/=		6. Collection of incoming and dispatching of outgoing mails at a cost of 200.000/=
			2.		2.
221011	Printing, Stationery, Photocopying and Binding	3,500	875	25 %	875
227001	Travel inland	3,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	875	13 %	875
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	875	13 %	875
Reasons for over/under performance:		No LR was warranted to the sector, thus the under performance			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		AIRTIME BOUGHT	1. Information on releases compiled and distributed to all stakeholders	Airtime for communication acquired	1. Information on releases compiled and distributed to all stakeholders
			2. Coordinated and conducted monthly radio programmes on Eastern voice		2. Coordinated and conducted monthly radio programmes on Eastern voice
			3. Repair and maintenance of office equipments		3. Repair and maintenance of office equipments
227001	Travel inland	2,500	625	25 %	625
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	625	25 %	625
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	625	25 %	625
Reasons for over/under performance:		Nil			
Output : 138113 Procurement Services					
N/A					

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Non Standard Outputs:	SUBMISSION OF CORRESPONDEN CES FACILITATED	1 quarterly activity report prepared and submitted to PPDU	SUBMISSION O QUARTERLY CORRESPONDEN CES FACILITATED	1 quarterly activity report prepared and submitted to PPDU
221011 Printing, Stationery, Photocopying and Binding	2,500	625	25 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	625	25 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	625	25 %	625
Reasons for over/under performance:	Nil			
<i>Total For Administration : Wage Rect:</i>	<i>813,768</i>	<i>201,106</i>	<i>25 %</i>	<i>201,106</i>
<i>Non-Wage Reccurent:</i>	<i>1,696,964</i>	<i>399,769</i>	<i>24 %</i>	<i>399,769</i>
<i>GoU Dev:</i>	<i>34,320</i>	<i>13,000</i>	<i>38 %</i>	<i>13,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,545,052</i>	<i>613,876</i>	<i>24.1 %</i>	<i>613,876</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-31) Report will be submitted by 31st July 2020	(08/18/2020) Annual performance report for fy 2019/20 was submitted on 18th/08/2020		(2020-07-31)will be submitted on 07/31/2020	(2020-08-18)Annual performance report for fy 2019/20 was submitted on 18th/08/2020
Non Standard Outputs:	Improved working environment	Paid staff salaries, paid domestic arrears, procured cleaning materials, office welfare, procured stationery and procured department fuel.		Payment of salaries, procurement of fuel for operation, new papers, office cleaning, break tea and other allowances, procurement advert	Paid staff salaries, paid domestic arrears, procured cleaning materials, office welfare, procured stationery and procured department fuel.
211101 General Staff Salaries	190,165	47,531	25 %		47,531
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221001 Advertising and Public Relations	4,000	0	0 %		0
221006 Commissions and related charges	30,000	12,000	40 %		12,000
221007 Books, Periodicals & Newspapers	2,000	0	0 %		0
221009 Welfare and Entertainment	800	200	25 %		200
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000	25 %		2,000
221012 Small Office Equipment	1,000	0	0 %		0
224004 Cleaning and Sanitation	800	200	25 %		200
227001 Travel inland	19,060	2,103	11 %		2,103
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,500
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %		0
Wage Rect:	190,165	47,531	25 %		47,531
Non Wage Rect:	78,660	18,003	23 %		18,003
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	268,825	65,534	24 %		65,534
Reasons for over/under performance:	no challenge				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() The forecasted revenue (148,714,192) will be collected	(74895000) 74,895,000/= was collected as LST		()	(74895000)74,895,000/= was collected as LST

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Value of Other Local Revenue Collections	() To collect revenue amounting to 148,714,192	(20672000) 20,672,000/= was collected from other sources of LR	()	(20672000)20,672,000/= was collected from other sources of LR
Non Standard Outputs:	enhance district local revenue	Mobilized and collected LR	Revenue mobilisation and support to district speaker	Mobilized and collected LR
227001 Travel inland	29,000	4,750	16 %	4,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,000	4,750	16 %	4,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,000	4,750	16 %	4,750
Reasons for over/under performance: There are many revenue leakages and the under performance is due to less warrant of LR to the department as less was earmarked to the district by MOFPED				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-29) Annual work plan for fy 2020/21 approved on the 29/05/2020	()	()	()
Date for presenting draft Budget and Annual workplan to the Council	(2020-05-14) Draft budget and annual workplan submitted to council	()	()	()
Non Standard Outputs:	Budget Conference		n/a	
221002 Workshops and Seminars	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Accountabilities coordinated	Coordinated accountability issues with the office of the AG	Accountabilities coordinated	Coordinated accountability issues with the office of the AG
227001 Travel inland	4,000	2,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	2,000
Reasons for over/under performance: More funds were warranted and absorbed in the sector thus the over performance				
Output : 148105 LG Accounting Services				
N/A				

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N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	IFMS maintained	Procured fuel for the generator, stationery, serviced generator and server room, paid Yaka and serviced IFMS computers		Procurement of fuel, servicing of computers, cleaning of server room and generator room, procurement of stationer and toner	Procured fuel for the generator, stationery, serviced generator and server room, paid Yaka and serviced IFMS computers
221016 IFMS Recurrent costs	30,000	7,500	25 %		7,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	7,500	25 %		7,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	7,500	25 %		7,500
Reasons for over/under performance: None					
Output : 148107 Sector Capacity Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	annual transfers to institutions and subscriptions			payment of subscriptions	
221017 Subscriptions	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance:					
Total For Finance : Wage Rect:	190,165	47,531	25 %		47,531
Non-Wage Reccurent:	153,660	32,253	21 %		32,253
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	343,825	79,784	23.2 %		79,784

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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:	wages paid, projects monitored, councillors allowances paid,	Paid Staff salaries including Political leaders, Chairperson DSC		wages paid, projects monitored, councillors allowances paid,	Paid Staff salaries including Political leaders, Chairperson DSC
211101 General Staff Salaries	251,977	60,460	24 %		60,460
227001 Travel inland	114,600	0	0 %		0
Wage Rect:	251,977	60,460	24 %		60,460
Non Wage Rect:	114,600	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	366,577	60,460	16 %		60,460
Reasons for over/under performance:	By Close of Q1, The LG Council Administration Services out put had performed at 16% against the planned annual expenditure. The under performance resulted from non realization of LR as planned				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	coordinated procurements done	Held 2 contracts committee meetings		hold contracts committee meetings	Held 2 contracts committee meetings
221009 Welfare and Entertainment	0	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,497	374	25 %		374
227001 Travel inland	3,650	913	25 %		913
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,147	1,287	25 %		1,287
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,147	1,287	25 %		1,287
Reasons for over/under performance:	By Close of Q1, The LG Procurement Management Services Out Put had performed at 25% against the planned annual expenditure and 100% against the planned quarterly expenditure.All funds were realized and contracts committee meetings were held as planned				
Output : 138203 LG Staff Recruitment Services					
N/A					

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Non Standard Outputs:	identified staffing gaps filled for both district and urban councils.	Conducted Meetings to recruit new staff, Promote, Confirm, Offer study leave and discipline staff	identified staffing gaps filled for both district and urban councils.	Conducted Meetings to recruit new staff, Promote, Confirm, Offer study leave and discipline staff
	disciplinary cases handled		disciplinary cases handled	
221001 Advertising and Public Relations	3,000	750	25 %	750
221002 Workshops and Seminars	446	62	14 %	62
221004 Recruitment Expenses	18,403	4,388	24 %	4,388
221005 Hire of Venue (chairs, projector, etc)	151	0	0 %	0
221006 Commissions and related charges	400	0	0 %	0
221007 Books, Periodicals & Newspapers	720	180	25 %	180
221008 Computer supplies and Information Technology (IT)	800	200	25 %	200
221009 Welfare and Entertainment	6,800	1,700	25 %	1,700
221011 Printing, Stationery, Photocopying and Binding	2,504	626	25 %	626
221012 Small Office Equipment	400	67	17 %	67
222001 Telecommunications	300	0	0 %	0
223005 Electricity	300	0	0 %	0
223006 Water	300	0	0 %	0
224004 Cleaning and Sanitation	288	72	25 %	72
225001 Consultancy Services- Short term	569	142	25 %	142
227001 Travel inland	6,952	488	7 %	488
227004 Fuel, Lubricants and Oils	2,400	600	25 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,733	9,275	21 %	9,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,733	9,275	21 %	9,275
Reasons for over/under performance:	By Close of Q2, LG Staff Recruitment Services Out Put had Performed at 21% against the Planned annual expenditure and 104% against the planned quaterly expenditure.			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(plan to have 12 land applications) plan to have 12 land applications	()	(plan to have 3 land applications)plan to have 3 land applications	()
No. of Land board meetings	(4 land board meetings) 4 land board meetings	()	(1 land board meetings)1 land board meetings	()
Non Standard Outputs:	All land titled	Held 2 Land board committee meetings	All land titled	Held 2 Land board committee meetings
221009 Welfare and Entertainment	0	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,114	279	25 %	279
227001 Travel inland	4,960	1,240	25 %	1,240

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Quarter1

227004	Fuel, Lubricants and Oils	840	210	25 %	210
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,914	1,729	25 %	1,729
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,914	1,729	25 %	1,729
Reasons for over/under performance:		By Close of Q1, The LG Land Management Services Out Put Performed at 25% against the planned annual expenditure, All funds were realized as planned and the mandatory land board committee meetings were held and minutes in place			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG		(4 audit reports to be reviewed) 4 audit reports to be reviewed		(1 audit reports to be reviewed)1 audit reports to be reviewed	
No. of LG PAC reports discussed by Council		(4 PAC reports to be discussed) 4 PAC reports to be discussed		(1 PAC reports to be discussed)1 PAC reports to be discussed	
Non Standard Outputs:		4 PAC reports to be discussed	Conducted 3 PAC meetings	1 PAC reports to be discussed	Conducted 3 PAC meetings
213001	Medical expenses (To employees)	0	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,551	637	25 %	637
227001	Travel inland	10,240	2,560	25 %	2,560
227004	Fuel, Lubricants and Oils	540	103	19 %	103
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,331	3,300	25 %	3,300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,331	3,300	25 %	3,300
Reasons for over/under performance:		By Close of Q1, The out put performed at 25% against the planned annual expenditure and 100% against the planned Quarterly expenditure. All the mandatory PAC meetings were held to enhance effective service delivery and transparency of public resources			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions		(Plan to hold 6 councils) 6 councils, DEC and standing committees meetings		(hold 6 councils, DEC and standing committees meetings)hold 6 councils, DEC and standing committees meetings	
Non Standard Outputs:		6 councils, DEC and standing committees meetings	Held One Council Meeting, One finance committee meeting and one Social service committee meeting and all Councillors were facilitated	hold councils, DEC and standing committees meetings	Held One Council Meeting, One finance committee meeting and one Social service committee meeting and all Councillors were facilitated
211103	Allowances (Incl. Casuals, Temporary)	300	0	0 %	0
221001	Advertising and Public Relations	300	0	0 %	0
221002	Workshops and Seminars	760	0	0 %	0

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221007 Books, Periodicals & Newspapers	720	0	0 %	0
221009 Welfare and Entertainment	3,240	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	104,591	21,730	21 %	21,730
227004 Fuel, Lubricants and Oils	29,000	11,000	38 %	11,000
282101 Donations	20,000	10,000	50 %	10,000
282103 Scholarships and related costs	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,411	42,730	26 %	42,730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	162,411	42,730	26 %	42,730

Reasons for over/under performance: By Close of Q1, The out put had performed at 26% against the planned annual expenditure, All funds were realized as planned and all committees discussed public issues that affect the community thus value for money and effective service delivery

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	ex-gratia paid to chairpersons local council and Councillors facilitated	Conducted Social services Committee meetings and finance committee meeting, all Councillors were facilitated and meetings in Place	payment of ex-gratia to chairpersons local council and Councillors	Conducted Social services Committee meetings and finance committee meeting, all Councillors were facilitated and meetings in Place
221007 Books, Periodicals & Newspapers	700	175	25 %	175
221011 Printing, Stationery, Photocopying and Binding	1,700	425	25 %	425
222001 Telecommunications	1,247	311	25 %	311
224004 Cleaning and Sanitation	600	150	25 %	150
227001 Travel inland	107,000	21,463	20 %	21,463
Wage Rect:	0	0	0 %	0
Non Wage Rect:	111,247	22,524	20 %	22,524
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,247	22,524	20 %	22,524

Reasons for over/under performance: By Close of Q1, The Out Put had performed at 20% against the planned annual expenditure and 81% against the planned quarterly expenditure. All the planned standing committee were facilitated and social services, and gender issues were discussed,

Capital Purchases**Output : 138272 Administrative Capital**

N/A

Non Standard Outputs:	renovation of district old court hall				
312101 Non-Residential Buildings	18,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>251,977</i>	<i>60,460</i>	<i>24 %</i>	<i>60,460</i>
<i>Non-Wage Reccurent:</i>	<i>458,384</i>	<i>80,844</i>	<i>18 %</i>	<i>80,844</i>
<i>GoU Dev:</i>	<i>18,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>728,361</i>	<i>141,304</i>	<i>19.4 %</i>	<i>141,304</i>

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	staff salaries paid	payment of staff salaries		staff salaries paid	payment of staff salaries
211101 General Staff Salaries	761,358	190,323	25 %		190,323
Wage Rect:	761,358	190,323	25 %		190,323
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	761,358	190,323	25 %		190,323
Reasons for over/under performance: All staff were paid on time					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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Non Standard Outputs:		150 farmers trained in soil and water conservation measures , 150 Training sessions conducted on Climate Smart Agriculture.,Trainin g of farmers in Post Harvest Handling and Quality Assurance ,Data Collected and field transport Repaired and Maintained for better field extension service delivery.	Training of 40 farmers by sub county staff in soil and water conservation and 10 farmers are practicing the measures given. Training in post harvesting was done and use of turpolines and pics bags was emphasized in all sub counties. Data on acreage was collected and being analysed.	40 farmers trained in soil and water conservation,40 in climate change and post harvest handling,data collected compiled and submitted	Training of 40 farmers by sub county staff in soil and water conservation and 10 farmers are practicing the measures given. Training in post harvesting was done and use of turpolines and pics bags was emphasized in all sub counties. Data on acreage was collected and being analysed.
</					

Vote:504 Bugiri District**Quarter1**

228003 Maintenance – Machinery, Equipment & Furniture	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	3,500	25 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	3,500	25 %	3,500
Reasons for over/under performance: Activity done as per work plan				
Output : 018202 Cross cutting Training (Development Centres)				
N/A				
Non Standard Outputs:	Farmers trained in soil and water conservation mgt, , Training on increased production and consumption of micro nutrient foods conducted, Climate smart agriculture practices trained on and promoted	20 farmers and 12 trained	30 farmers and 12 staff trained	20 farmers and 12 trained
221009 Welfare and Entertainment	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	927	232	25 %	232
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	5,940	1,485	25 %	1,485
227004 Fuel, Lubricants and Oils	2,800	700	25 %	700
228004 Maintenance – Other	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,267	2,716	24 %	2,716
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,267	2,716	24 %	2,716
Reasons for over/under performance: Number was low due to COVID19 issues				
Output : 018203 Livestock Vaccination and Treatment				
N/A				

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Quarter1

Non Standard Outputs:	Vaccination of dogs, pets, puoltry,and cattle undertaken, disease and parasite surveillance done for appropriate action quarterly workshops and seminars /Exhibit in Agric Expos attended, farmers trained on management of livestock, records and financial mgt ,Farmer trained on animal production mgt (Poultry, dairy and pasture), meetings and Barazas on zoonotic diseases coordinated . All staff at LLG supervises and monitored, farmers and other Actors in the value chain profiled and accredited, 4-acre farmer model supported	animals vaccinated	200 visited and advised on vaccination, 200 dogs and pets vaccinated	animals vaccinated
221011 Printing, Stationery, Photocopying and Binding	769	192	25 %	192
222001 Telecommunications	2,400	600	25 %	600
227001 Travel inland	39,248	9,812	25 %	9,812
227004 Fuel, Lubricants and Oils	21,845	5,461	25 %	5,461
228003 Maintenance – Machinery, Equipment & Furniture	5,734	1,434	25 %	1,434
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,996	17,499	25 %	17,499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,996	17,499	25 %	17,499
Reasons for over/under performance:	No major challenge			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	fisheries and aquaculture data Collected and compiled,fishers and fishing vessels in the district Licensed , fisheries activities Supervised quarterly , fisheries laws enforced , farmers profiled quarterly, quarterly study tours conducted, demo materials procured	Collected data on fish catch and acquaculture and 60 ponds and 12 cages stocked. Supervised and monitored quarterly activities by both district and sub county staff. Trained fish farmers and guided them on management of the fish flocks	Fisheries and acquculture data collected in all the 10 LLG Quarterly activities supervised and monitored, demo materials procured, Fish farmers trained and guided on fish mgt	Collected data on fish catch and acquaculture and 60 ponds and 12 cages stocked. Supervised and monitored quarterly activities by both district and sub county staff. Trained fish farmers and guided them on management of the fish flocks

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221009 Welfare and Entertainment	1,850	463	25 %	463
221011 Printing, Stationery, Photocopying and Binding	383	95	25 %	95
222001 Telecommunications	250	62	25 %	62
227001 Travel inland	10,034	2,508	25 %	2,508
227004 Fuel, Lubricants and Oils	13,441	3,359	25 %	3,359
228002 Maintenance - Vehicles	2,100	525	25 %	525
228003 Maintenance – Machinery, Equipment & Furniture	4,143	1,036	25 %	1,036
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,200	8,047	25 %	8,047
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,200	8,047	25 %	8,047
Reasons for over/under performance: COVID limited attendance during trainings				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	quarterly plant clinics supervised and conducted, pests and disease surveillance conducted, agro input dealers, crop staff and produce stores inspected, demo materials procured, irrigation potential sites identified, farmers profiled, motorcycle repaired, small office equipment and stationery procured	Conduct 12 plant clinics, pest and disease surveillance did in 6 sub counties and noted prevalence of the maize fall arm worm and coffee stem borer being most prevalent. Inspected agro-input dealers in Nankoma, Buwuni and Bugiri Municipal Council and noted reduction in counterfeit inputs. Vehicle and motor cycle were repaired and maintained functional.	Quarterly plant clinics conducted, pest and disease surveillance done agro input dealers inspected, LLG staff supervised and guided, small office equipments, stationary materials procured, Vehicle and motorcycle repairs done	Conduct 12 plant clinics, pest and disease surveillance did in 6 sub counties and noted prevalence of the maize fall arm worm and coffee stem borer being most prevalent. Inspected agro-input dealers in Nankoma, Buwuni and Bugiri Municipal Council and noted reduction in counterfeit inputs. Vehicle and motor cycle were repaired and maintained functional.
221009 Welfare and Entertainment	700	175	25 %	175
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	3,200	800	25 %	800
227004 Fuel, Lubricants and Oils	4,800	1,200	25 %	1,200
228004 Maintenance – Other	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,500	25 %	2,500
Reasons for over/under performance: Bad roads and lack of transport for some extension officers				

Vote:504 Bugiri District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	Farmer profiling done, data prepared, collected, analysed and submitted to MAAIF and other stakeholders for agricultural planning,	on going		Farmers profiled, Appropriate data collected compiled and submitted to relevant offices	on going
221009 Welfare and Entertainment	200	50	25 %		50
221011 Printing, Stationery, Photocopying and Binding	292	73	25 %		73
227001 Travel inland	2,316	579	25 %		579
227004 Fuel, Lubricants and Oils	2,560	640	25 %		640
228004 Maintenance – Other	632	158	25 %		158
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: no challenge					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(4) 400 tsetse traps deployed and maintained	(0) none		()	(0)none
Non Standard Outputs:	telecommunication and mobile internet services for GIS Mapping and data collection provided,entomology activities Supervised and monitored, Annual Entomological Association meeting attended,Modern bee hives with metallic stands procured	procured voice mail and internet bundles, mapping and data collected under entomology. Trained 150 farmers in bee hives keeping.		Voice mail and internet bundles procured, Mapping and data collection done under entomology Farmer trained in bee keeping and management of insects, bee hives and tsetse traps procured	procured voice mail and internet bundles, mapping and data collected under entomology. Trained 150 farmers in bee hives keeping.
221009 Welfare and Entertainment	600	150	25 %		150
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100
227001 Travel inland	5,800	1,450	25 %		1,450

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227004 Fuel, Lubricants and Oils	3,200	800	25 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,500	25 %	2,500
Reasons for over/under performance: No major challenge, just poor funding.				
Output : 018209 Support to DATICs				
N/A				
Non Standard Outputs:	Consultative visits made to get update at the district adaptive training center	procured voice mail and internet bundles	Voice mail and internet bundles procured, Mapping and data collection done under entomology Farmer trained in bee keeping and management of insects, bee hives and tsetse traps deployed	procured voice mail and internet bundles
227001 Travel inland	2,700	675	25 %	675
227004 Fuel, Lubricants and Oils	800	200	25 %	200
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: no major challenge				
Output : 018210 Vermin Control Services				
N/A				
Non Standard Outputs:	Trained 10 Arc persons to collect vermin information from the community	N/A	Trained 10 Arc persons to collect vermin information from the community	
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %	25
227001 Travel inland	3,600	900	25 %	900
227004 Fuel, Lubricants and Oils	1,600	400	25 %	400
228004 Maintenance – Other	200	50	25 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	1,375	25 %	1,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	1,375	25 %	1,375
Reasons for over/under performance: no major challenge				

Vote:504 Bugiri District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	Vaccines carriers, drenching guns, Vaccines and other assorted drugs equipments Procured	Procured carriers, guns and vaccines to ease service delivery to farmers who report animal health cases. Trained 400 farmers on foot and mouth disease symptoms and 1,930 heads of cattle were vaccinated.		Vaccine carriers, guns, vaccines and other assorted drugs procured Farmers trained and livestock vaccination undertaken	Procured carriers, guns and vaccines to ease service delivery to farmers who report animal health cases. Trained 400 farmers on foot and mouth disease symptoms and 1,930 heads of cattle were vaccinated.
228003 Maintenance – Machinery, Equipment & Furniture	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: There were insufficient drugs, though activities were implemented as per plan

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:	<p>Agricultural projects and staff in the district monitored and supervised, quarterly staff and production committee meetings conducted. Staff facilitated with break tea to enhance concentration at work, annual and quarterly mandatory reports compiled and submitted to relevant offices, Appropriate visits made to MAAIF, NAADS and other government agencies to harmonize planning, world food day celebrations and other national agriculture shows participated in Office sanitary material, stationary and fuel supplied for office maintenance and coordination Vehicle repair and maintenance done, all extension workers at sub county level to provide extension services and technically supervised by the district. stakeholder sensitization meetings and reviews conducted, demo materials small office equipments, tonner and office stationery procured, quarterly production coordination meetings conducted</p>	<p>Quarterly monitoring done in 6 sub counties and staff were guided on the implementation. One meeting conducted for production committee and staff and issues for improvement were raised and noted. Two consultative meetings done with MAAIF and NAADS. Procured and established 12 demos</p>	<p>Quarterly monitoring of agric. projects and staff, production committee and staff meeting conducted quarterly mandatory reports compiled and submitted, break tea provided Consultative meetings to MAAIF, NAADS etc done by DPO/CAO, Sanitary material, stationary and fuel procured, Vehicle maintenance and servicing done, demo material procured. Jinja agric. show attended to</p>	<p>Quarterly monitoring done in 6 sub counties and staff were guided on the implementation. One meeting conducted for production committee and staff and issues for improvement were raised and noted. Two consultative meetings done with MAAIF and NAADS. Procured and established 12 demos.</p>
211101 General Staff Salaries	52,215	13,054	25 %	13,054
211103 Allowances (Incl. Casuals, Temporary)	108,000	19,586	18 %	19,586
221005 Hire of Venue (chairs, projector, etc)	5,840	0	0 %	0
221008 Computer supplies and Information Technology (IT)	5,651	350	6 %	350
221009 Welfare and Entertainment	53,321	30,770	58 %	30,770
221011 Printing, Stationery, Photocopying and Binding	52,276	6,850	13 %	6,850
221012 Small Office Equipment	600	150	25 %	150
222001 Telecommunications	12,126	180	1 %	180
223004 Guard and Security services	1,440	360	25 %	360

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223006 Water	100	25	25 %	25
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	750	25 %	750
224004 Cleaning and Sanitation	1,050	263	25 %	263
224006 Agricultural Supplies	15,000	0	0 %	0
227001 Travel inland	206,441	65,195	32 %	65,195
227004 Fuel, Lubricants and Oils	153,603	11,200	7 %	11,200
228002 Maintenance - Vehicles	36,115	9,449	26 %	9,449
Wage Rect:	52,215	13,054	25 %	13,054
Non Wage Rect:	654,563	145,128	22 %	145,128
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	706,778	158,182	22 %	158,182

Reasons for over/under performance: There was let release and warrant of funds for ACDP which were initial budget in the sector thus the under performance

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:

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

Major vehicle repairs conducted, Bee hives procured, Mukene racks constructed at wakawaka, Mechanical grain planter procured, plant clinics materials procured and plant clinics conducted

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

312104 Other Structures	10,000	0	0 %	0
312201 Transport Equipment	32,000	1,400	4 %	1,400
312202 Machinery and Equipment	15,500	586	4 %	586
312203 Furniture & Fixtures	6,000	0	0 %	0

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312214 Laboratory and Research Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,500	1,986	3 %	1,986
External Financing:	0	0	0 %	0
Total:	73,500	1,986	3 %	1,986

Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

improved cassava cuttings and potato Vines for multiplication	Improved cassava and potato vines procured, two mechanical cereal planters procured
Procure , Two cereal hand pushed seed planter procured	
Demonstration on water harvesting and small irrigation training conducted	

281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0
312104 Other Structures	10,056	0	0 %	0
312201 Transport Equipment	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,056	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,056	0	0 %	0

Reasons for over/under performance:

Output : 018282 Slaughter slab construction

No of slaughter slabs constructed () One slaughter slab and a cattle handling structure constructed () ()

Non Standard Outputs:

312101 Non-Residential Buildings	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0

Reasons for over/under performance:

Output : 018283 Livestock market construction

No of livestock markets constructed () NA () () ()

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Non Standard Outputs:	Mukene drying racks and one fish harvesting shade and store constructed for good marketing	Mukene drying racks constructed
N/A		
Reasons for over/under performance:		
Output : 018284 Plant clinic/mini laboratory construction		
No of plant clinics/mini laboratories constructed	(4) Quarterly plant clinic laboratory activities supported across the district	(1)Quarterly plant clinic laboratory activities supported across the district
Non Standard Outputs:	N/A	N/A
N/A		
Reasons for over/under performance:		
Output : 018285 Crop marketing facility construction		
No of plant marketing facilities constructed	() NA	()
Non Standard Outputs:	60 modern KTB hives, 400 Pramidal tsetse traps,Cricket rearing boes One settling tank procured. 7 day Bugiri agribusiness expo project facilitated	60 modern KTB bee hives procured
N/A		
Reasons for over/under performance:		
Total For Production and Marketing : Wage Rect: 813,573 203,377 25 % 203,377		
Non-Wage Reccurent: 883,026 202,140 23 % 202,140		
GoU Dev: 134,556 1,986 1 % 1,986		
Donor Dev: 0 0 0 % 0		
Grand Total: 1,831,155 407,503 22.3 % 407,503		

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(13800) 13,800 out patients attended to at the NGO health Facilities	(402) 402 out patients to visit the NGO health facilities		(3450)3450 out patients attended to at the NGO health Facilities	(402)402 out patients to visit the NGO health facilities
Number of inpatients that visited the NGO Basic health facilities	(0) N/A	(0) n/a		(0)n/a	(0)n/a
No. and proportion of deliveries conducted in the NGO Basic health facilities	(121) 121 Deliveries to be conducted in the NGO health facilities	(58) 58 Deliveries conducted in the PNFP health facilities by the end of the quarter		(31)31 Deliveries to be conducted in the NGO health facilities	(58)58 Deliveries conducted in the PNFP health facilities during the quarter
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(6200) 6200 children immunised with Pentavalent vaccine	(316) 316 children immunised with pentavalent vaccine		(1550)1550 children immunised with Pentavalent vaccine	(316)316 children immunised with pentavalent vaccine
Non Standard Outputs:	N/A	n/a		n/a	n/a
263367 Sector Conditional Grant (Non-Wage)	23,743	5,936	25 %		5,936
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,743	5,936	25 %		5,936
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,743	5,936	25 %		5,936
Reasons for over/under performance:	n/a				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(378) 378 staff available in the government health facilities	(378) 378 staff available in the government health facilities by the end of the quarter		(378)378 staff available in the government health facilities	(378)378 staff available in the government health facilities during the quarter
No of trained health related training sessions held.	(65) 65 training sessions conducted in the health facilities	(15) 15 Training sessions were conducted by the end of the quarter		(12)12 training sessions conducted in the health facilities	(15)15 Training sessions were conducted during the quarter
Number of outpatients that visited the Govt. health facilities.	(345228) 345,228 outpatient clients served at the health facilities	(8878) 8878 outpatients visited the health facilities during the quarter		(86307)86307 outpatient clients served at the health facilities	(8878)8878 outpatients visited the health facilities in the quarter
Number of inpatients that visited the Govt. health facilities.	(7256) 7,256 admissions in the health facilities	(2025) 2025 admissions by the end of the quarter		(1814)1814 admissions in the health facilities	(2025)2025 admissions made during the quarter
No and proportion of deliveries conducted in the Govt. health facilities	(6231) 6,231 Deliveries conducted in the government health facilities	(1493) 1493 deliveries conducted by the end of the quarter		(1558)1558 Deliveries conducted in the government health	(1493)1493 deliveries conducted during the quarter

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% age of approved posts filled with qualified health workers	() 65% staff establishment in health facilities	() 65% staffing norms filled with qualified health workers	()	()65% staffing norms filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() 85% of the villages have functional VHTs	() 90% of the villages with functional VHTs by the end of the quarter	()	()90% of the villages with functional VHTs
No of children immunized with Pentavalent vaccine	(21000) 21,000 Children immunised with DPT vaccine	(2194) 2104 children immunised with DPT vaccine	(5250)5250 Children immunised with DPT vaccine	(2194)2104 children immunised with DPT vaccine
Non Standard Outputs:	PHC funds transferred to all Government Health facilities	PHC funds transferred to lower health facilities	HC funds transferred to all Government Health facilities	PHC funds transferred to lower health facilities
	Clean Health Facilities		Clean Health Facilities	
	Payment of wage to support staff		Payment of wage to support staff	
	Quarterly HUMC meetings conducted		Quarterly HUMC meetings conducted	
263367 Sector Conditional Grant (Non-Wage)	534,211	133,553	25 %	133,553
Wage Rect:	0	0	0 %	0
Non Wage Rect:	534,211	133,553	25 %	133,553
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	534,211	133,553	25 %	133,553
Reasons for over/under performance:	n/a			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
N/A				
312101 Non-Residential Buildings	28,151	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,151	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,151	0	0 %	0
Reasons for over/under performance:				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(0) N/a	() n/a	()	()n/a

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No of healthcentres rehabilitated	(1) Nanderema Health Centre II rehabilitated Pit latrine constructed at Nanderema HC II Fencing off Nanderema HC II	() Still awaits procurement process	()	()Still awaits procurement process
Non Standard Outputs:	N/a	n/a		n/a
312101 Non-Residential Buildings	163,566	3,758	2 %	3,758
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	163,566	3,758	2 %	3,758
External Financing:	0	0	0 %	0
Total:	163,566	3,758	2 %	3,758

Reasons for over/under performance: No major challenges thought the under performance is due to delays in the procurement process.

Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	(1) n/a	() n/a	(1)New maternity ward constructed at Muterere HC III	(n/a
No of maternity wards rehabilitated	(0) N/A	() n/a	(n/a	(n/a
Non Standard Outputs:	n/a	n/a	n/a	n/a

N/A

Reasons for over/under performance: n/a

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(1) retention for the construction of the OPD ward at Nankoma HC IV	(1) Retention for the construction of the OPD ward at Nankoma HC IV	(1)Retention for the construction of the OPD ward at Nankoma HC IV	(1)Retention for the construction of the OPD ward at Nankoma HC IV
No of OPD and other wards rehabilitated	(3) Completion of the renovation of the OPD ward at Kayango HC III Minor renovations of the OPD ward at Iwemba HC III and Buluguyi HC III	() Renovations still awaits procurement process	(n/a	()Renovations still awaits procurement process
Non Standard Outputs:	n/a	n/a	n/a	n/a
312101 Non-Residential Buildings	134,000	47,341	35 %	47,341
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	134,000	47,341	35 %	47,341
External Financing:	0	0	0 %	0
Total:	134,000	47,341	35 %	47,341

Reasons for over/under performance: Funds for completion of the nankoma OPD were all warranted at once and paid off at once as it was a continuing project from the previous financial and it had been completed, thus the over performance.

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

N/A

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Non Standard Outputs:	Staff salaries paid	Payment of salary to all the staff in the District General Hospital	Staff salaries paid	Payment of salaries for the health workers in the District General hospital
	Kick start the implementation of results based financing			
	Health promotion and diseases prevention			
	Provision of essential health services			
211101 General Staff Salaries	2,009,979	501,776	25 %	501,776
227001 Travel inland	266,111	0	0 %	0
Wage Rect:	2,009,979	501,776	25 %	501,776
Non Wage Rect:	266,111	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,276,091	501,776	22 %	501,776
Reasons for over/under performance:	No challenges were faced during the quarter			
Lower Local Services				
Output : 088251 District Hospital Services (LLS.)				
%age of approved posts filled with trained health workers	() 88% of the approved post filled with qualified health workers	() 60% of the approved posts filled with qualified health workers	()	()60% of the approved posts filled with qualified health workers
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(62000) 62,000 admissions conducted in the general hospital throughout the financial year	(1198) 1198 Admissions were conducted in the District General Hospital during the quarter.	(15500)15500 admissions conducted in the general hospital	(1198)1198 Admissions were conducted in the District General Hospital during the quarter.
No. and proportion of deliveries in the District/General hospitals	(3300) 3,300 Deliveries to be conducted in the hospital	(869) 869 Deliveries were conducted during the quarter	(8250)8250 Deliveries to be conducted in the hospital	(869)869 Deliveries were conducted during the quarter
Number of total outpatients that visited the District/ General Hospital(s).	(52110) 52,110 Out patients to visit the District Hospital	(2219) 2219 OPD visits during the quarter	(13027)13027 Out patients to visit the District Hospital	(2219)2219 OPD visits during the quarter
Non Standard Outputs:	Availability of Stationery	Board meetings conducted and minutes filled	Availability of Stationery	Board meetings conducted and minutes filled
	Board meetings conducted and minutes filled	Stationery purchased	Board meetings conducted and minutes filled	Stationery purchased
	Procurement of fuel for the hospital ambulance and the generator	Fuel for the ambulance purchased	Procurement of fuel for the hospital ambulance and the generator	Fuel for the ambulance purchased
		Safe and clean hospital		Safe and clean hospital
263367 Sector Conditional Grant (Non-Wage)	539,676	134,919	25 %	134,919

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	539,676	134,919	25 %	134,919
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	539,676	134,919	25 %	134,919

Reasons for over/under performance: No challenges were encountered

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

N/A

Non Standard Outputs:	Water system installed in Bugiri General Hospital	n/a		n/a
281502 Feasibility Studies for Capital Works	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: n/a

Output : 088280 Hospital Construction and Rehabilitation

No of Hospitals constructed	() n/a	() n/a	()	()n/a
No of Hospitals rehabilitated	() n/a	() n/a	()	()n/a
Non Standard Outputs:	n/a	n/a		n/a

N/A

Reasons for over/under performance: n/a

Output : 088283 OPD and other ward Construction and Rehabilitation

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

Reasons for over/under performance: n/a

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

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N/A				
Non Standard Outputs:	Cold chain maintained	Procured stationery for office running	Cold chain maintained	Procured stationery for office running
	Stationery procured	Implemented activities under health promotion and sanitation	Stationery procured	Implemented activities under health promotion and sanitation
	Clean and safe working environment	Utility bills paid for like electricity and water	Clean and safe working environment	Utility bills paid for like electricity and water
	HMIS supported	Clean and safe working environment	HMIS supported	Clean and safe working environment
	Data quality audits conducted	payment of salary for the staff at the District Health Office and the Lower Health Facilities	Data quality audits conducted	payment of salary for the staff at the District Health office
	Payment of salary to the staff at the District Health Office and the Lower Health Facilities	Procurement of fuel for office operations	Payment of salary to the staff at the District Health Office and the Lower Health Facilities	Procurement of fuel for office operations
	Integrated management of malaria	Health facility clinical audits conducted	Integrated management of malaria	Health facility clinical audits conducted
	Health facility clinical audits conducted	External quality assurance	Health facility clinical audits conducted	External quality assurance
	External quality assurance	District malaria epidermic review and response coordination meetings conducted	External quality assurance	District malaria epidermic review and response coordination meetings conducted
	District malaria epidermic review and response coordination meetings conducted	Radio talks shows on raising profile	District malaria epidermic review and response coordination meetings conducted	Radio talks shows on raising profile
	Radio talks shows on raising profile	Community dialogues on health early seeking behaviors	Radio talks shows on raising profile	Community dialogues on health early seeking behaviors
	Community dialogues on health early seeking behaviors	Promotion of malaria prevention strategies at household	Community dialogues on health early seeking behaviors	Promotion of malaria prevention strategies at household
	Promotion of malaria prevention strategies at household	Supporting health facilities to promote reduction in missed opportunities for vaccination in sub counties	Promotion of malaria prevention strategies at household	Supporting health facilities to promote reduction in missed opportunities for vaccination in sub counties
	Supporting health facilities to promote reduction in missed opportunities for vaccination in sub counties			
211101 General Staff Salaries	2,607,823	648,658	25 %	648,658
213002 Incapacity, death benefits and funeral expenses	3,503	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221009 Welfare and Entertainment	2,300	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	15,829	0	0 %	0
221012 Small Office Equipment	7,000	0	0 %	0
222001 Telecommunications	4,500	0	0 %	0
223004 Guard and Security services	2,200	550	25 %	550
223005 Electricity	5,000	1,250	25 %	1,250
223006 Water	1,000	250	25 %	250
224004 Cleaning and Sanitation	2,000	0	0 %	0
227001 Travel inland	434,049	6,875	2 %	6,875
227004 Fuel, Lubricants and Oils	15,000	3,750	25 %	3,750
228001 Maintenance - Civil	7,000	0	0 %	0
228002 Maintenance - Vehicles	11,000	0	0 %	0
Wage Rect:	2,607,823	648,658	25 %	648,658
Non Wage Rect:	124,832	12,675	10 %	12,675
Gou Dev:	0	0	0 %	0
External Financing:	386,549	0	0 %	0
Total:	3,119,204	661,333	21 %	661,333

Reasons for over/under performance: No major challenges were encountered apart from the COVID-19 pandemic which actual deterred the performance

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Quarterly support supervision to all health facilities in the district	Quarterly support supervision by the DHT members to the HC IV, Hospital and HC IIIs	Quarterly support supervision to all health facilities in the district	Quarterly support supervision by the DHT members to the HC IV, Hospital and HC IIIs
	Promotion of sanitation and hygiene			
	Health promotion			
	Results based financing activities implemented in the District			
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
221012 Small Office Equipment	5,000	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	29,000	0	0 %	0
227004 Fuel, Lubricants and Oils	15,000	0	0 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0
Reasons for over/under performance: The department has got only one vehicle with alot of competing activities				
Output : 088303 Sector Capacity Development				
N/A				
Non Standard Outputs:		No donor funding was received during the quarter	N/A	No donor funding was received during the quarter
227001 Travel inland	509,461	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	509,461	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	509,461	0	0 %	0
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Monitoring and supervision of all the works under the health secotor development grant and as well as conducting an environment assessment	No monitoring of the projects was done since the procurement didnt kick start	Monitoring and supervision of the building of a new maternity ward at Muterere HCIII and as well as conducting an environment assessment	No monitoring of the projects was done since the procurement didnt kick start
281501 Environment Impact Assessment for Capital Works	6,861	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	6,861	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,722	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,722	0	0 %	0
Reasons for over/under performance: n/a				
<i>Total For Health : Wage Rect:</i>	<i>4,617,802</i>	<i>1,150,434</i>	<i>25 %</i>	<i>1,150,434</i>
<i>Non-Wage Reccurent:</i>	<i>2,058,034</i>	<i>287,083</i>	<i>14 %</i>	<i>287,083</i>
<i>GoU Dev:</i>	<i>413,439</i>	<i>51,099</i>	<i>12 %</i>	<i>51,099</i>
<i>Donor Dev:</i>	<i>386,549</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

Vote:504 Bugiri District**Quarter1**

<i>Grand Total:</i>	<i>7,475,824</i>	<i>1,488,615</i>	<i>19.9 %</i>	<i>1,488,615</i>
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Vote:504 Bugiri District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Motivated staff	motivated staff		Motivated staff	motivated staff
211101 General Staff Salaries	10,108,481	2,526,170	25 %		2,526,170
Wage Rect:	10,108,481	2,526,170	25 %		2,526,170
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,108,481	2,526,170	25 %		2,526,170
Reasons for over/under performance: no challenge					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1446) 1446 motivated teachers in the 140 primary schools	(1436) 1436 motivated teachers in the 140 primary schools1446 motivated teachers in the 140 primary schools		(1446)1446 motivated teachers in the 140 primary schools1446 motivated teachers in the 140 primary schools	(1436)1436 motivated teachers in the 140 primary schools1446 motivated teachers in the 140 primary schools
No. of qualified primary teachers	(1446) 1446 qualified primary teachers	(1436) 1436 motivated teachers in the 140 primary schools		(1446)1446 motivated teachers in the 140 primary schools	(1436)1436 motivated teachers in the 140 primary schools
No. of pupils enrolled in UPE	(98464) 98,464 pupils to be maintained in primary education	(98464) 98,464 pupils to be maintained in primary education		(98464)98,464 pupils to be maintained in primary education	(98464)98,464 pupils to be maintained in primary education
No. of student drop-outs	(50) not more than 50 to drop from primary education	(0) no information		(50)not more than 50 to drop from primary education	(0)no information
No. of Students passing in grade one	(150) pass 150 pupils in grade one	(0) not available this quarter		(150)pass 150 pupils in grade one	(0)not available in this quarter
No. of pupils sitting PLE	(5000) sit 5000 pupils for PLE	(0) not applicable in this quarter		(5000)sit 5000 pupils for PLE	(0)not applicable in this quarter
Non Standard Outputs:	functional primary school	No capitation paid out due closure of schools arising out of the COVID9 Pandemic		functional primary school	No capitation paid out due closure of schools arising out of the COVID9 Pandemic
263367 Sector Conditional Grant (Non-Wage)	1,711,362	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,711,362	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,711,362	0	0 %	0
Reasons for over/under performance: The under performance is because of the non remittance of capitation as schools were closed due to the COVID 9 Pandemic				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(3) Three 2 classroom blocks, at Wanenga, Naluya and Nakigunju primary school	(0)	(0)	(0)
No. of classrooms rehabilitated in UPE	(0) nil	(0)	(0)	(0)
Non Standard Outputs:	nil	nil		
312101 Non-Residential Buildings	236,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	236,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	236,000	0	0 %	0
Reasons for over/under performance:				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(40) 40 stances (8 pit latrines) at Namatu, Izira, Buwangama, Bulebi, St. Lawrence muterere, Nsango, Buwuni and Bubuzi primary schools	(5) Namatu primary school	(0)	(0)
No. of latrine stances rehabilitated	(0) nil	(0) nil	(0)	(0)
Non Standard Outputs:	nil			
312101 Non-Residential Buildings	224,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	224,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	224,000	0	0 %	0
Reasons for over/under performance:				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(103) 103 desks	(0)	(0)	(0)
Non Standard Outputs:	Nil			
312203 Furniture & Fixtures	22,530	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,530	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,530	0	0 %	0
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Motivated staff	motivated staff	Motivated staff	motivated staff
211101 General Staff Salaries	2,936,983	650,552	22 %	650,552
Wage Rect:	2,936,983	650,552	22 %	650,552
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,936,983	650,552	22 %	650,552
Reasons for over/under performance: The under performance is because of poor absorption of wage because MOE never posted secondary school teachers to the district so as to absorb that extra wage.				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(6444) increased enrollment	()	(6444)increased enrollment	()
No. of teaching and non teaching staff paid	(160) 160 staff on the payroll	()	(160)160 staff on the payroll	()
No. of students passing O level	(80) 160 staff on the payroll	()	(160)160 staff on the payroll	()
No. of students sitting O level	(3000) 30,000 students to sit o level	()	(30000)30,000 students to sit o level	()
Non Standard Outputs:	Operational schools		Continued construction of Iwemba Seed Secondary school and commissioning of Budhaya Seed secondary school	
263367 Sector Conditional Grant (Non-Wage)	909,125	0	0 %	0
263369 Support Services Conditional Grant (Non-Wage)	25,709	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	934,834	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	934,834	0	0 %	0
Reasons for over/under performance:				

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
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	learning materials and equipment Iwemba Seed Secondary School				
312203 Furniture & Fixtures	210,522	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	210,522	0	0 %		0
External Financing:	0	0	0 %		0
Total:	210,522	0	0 %		0
Reasons for over/under performance:					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Iwemba and Budhaya Seed Secondary School and investment related costs	Environment and Social safeguards activities, site layout for Budhaya Secondary, monitoring and supervision		Iwemba and Budhaya Seed Secondary School and investment related costs	Environment and Social safeguards activities, site layout for Budhaya Secondary, monitoring and supervision
281501 Environment Impact Assessment for Capital Works	22,000	11,000	50 %		11,000
281503 Engineering and Design Studies & Plans for capital works	28,000	3,208	11 %		3,208
281504 Monitoring, Supervision & Appraisal of capital works	20,000	13,000	65 %		13,000
312101 Non-Residential Buildings	745,775	0	0 %		0
312201 Transport Equipment	30,000	15,000	50 %		15,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	845,775	42,208	5 %		42,208
External Financing:	0	0	0 %		0
Total:	845,775	42,208	5 %		42,208
Reasons for over/under performance: The under performance is attributed to delays in the procurement processes					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					

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No. Of tertiary education Instructors paid salaries	(1) Fencing the Tertiary institution (Engineer Kauliza Kasadha)	()	()	()
No. of students in tertiary education	(0) not yet operational	()	()	()
Non Standard Outputs:	Fencing the school			
N/A				
Reasons for over/under performance:				

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

N/A				
Non Standard Outputs:	completion of works		continued works	
263206 Other Capital grants	201,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	201,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	201,000	0	0 %	0

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Monitoring and Inspection reports	maintenance of DEO's office	Monitoring and Inspection reports	maintenance of DEO's office
227001 Travel inland	33,447	1,630	5 %	1,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,447	1,630	5 %	1,630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,447	1,630	5 %	1,630

Reasons for over/under performance: No funds for school inspection and DEO's monitoring were released as all schools had been closed due to the COVID19 pandemic, this resulted into the under performance

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Sports gala and Co curricular Activities		sports gala and co curricular activities	
227001 Travel inland	15,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Increased knowledge amongst teachers and patriotic pupils and students		Training of head teachers and teachers in capacity building activities and initiation of patriotism in pupils and students	
221002 Workshops and Seminars	13,000	0	0 %	0
227001 Travel inland	8,285	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,285	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,285	0	0 %	0
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Staff motivation, improved working environment. PLE, conduct assessment audits	Paid staff salaries and procured cleaning materials	staff motivation, improved working environment.	Paid staff salaries and procured cleaning materials
211101 General Staff Salaries	85,345	20,387	24 %	20,387
221011 Printing, Stationery, Photocopying and Binding	2,658	0	0 %	0
223005 Electricity	800	0	0 %	0
223006 Water	454	0	0 %	0
224004 Cleaning and Sanitation	800	200	25 %	200
227001 Travel inland	25,700	0	0 %	0
228004 Maintenance – Other	24,000	0	0 %	0
Wage Rect:	85,345	20,387	24 %	20,387
Non Wage Rect:	54,412	200	0 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	139,757	20,587	15 %	20,587
Reasons for over/under performance: Other funds were expected from the capitation grant as maintenance other component which was never released as schools were closed due to the COVID19 pandemic, thus the under quarter performance				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	well planned capital projects, improved condition of pit latrine, more safe classroom blocks	Environmental screening for SFG projects and engineering activities like supervisions allowances, fuels, car maintenance for supervisions		EIA, BOQs and other operations, pit latrine emptying, installation of lightning arrestors	Environmental screening for SFG projects and engineering activities like supervisions allowances, fuels, car maintenance for supervisions
281501 Environment Impact Assessment for Capital Works	15,000	5,000	33 %		5,000
281503 Engineering and Design Studies & Plans for capital works	35,000	11,580	33 %		11,580
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %		0
312101 Non-Residential Buildings	96,000	0	0 %		0
312104 Other Structures	72,000	0	0 %		0
312213 ICT Equipment	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	227,000	16,580	7 %		16,580
External Financing:	0	0	0 %		0
Total:	227,000	16,580	7 %		16,580
Reasons for over/under performance:	The under performance is due to delay in the procurement process, so a result project implementation for pit latrine emptying and lightning arrestors couldn't commence.				
Total For Education : Wage Rect:	13,130,809	3,197,109	24 %		3,197,109
Non-Wage Reccurent:	2,770,340	1,830	0 %		1,830
GoU Dev:	1,966,827	58,788	3 %		58,788
Donor Dev:	0	0	0 %		0
Grand Total:	17,867,976	3,257,726	18.2 %		3,257,726

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Functional Road Maintenance Unit i.e 2No. Motor graders, 4No. Tipper lorries, tractor and water Bowser, 2No. Vibro Rollers, Traxcavator, wheel loader, 2No. Departmental Vehicles and 2No. Departmental Generators. 4No. FY2020/21 Quarterly Departmental Reports, 1No. Annual Report FY2020/21, BFP and Annual Budget 2021/2022.	Procurement of 18No. Tyres for Dump Trucks, 4No. N70z Batteries, 2No. Tyres & Tubes for Wheel Loader, Repairs to 2No. Dump Trucks, Repairs to D/Cabin Pick-ups, Procurement of Motor grader Parts. Procurement of 1No. Motorcycle. Preparation of Q1 Activity Report		Functional Road Maintenance Unit i.e 2No. Motor graders, 4No. Tipper lorries, tractor and water Bowser, 2No. Vibro Rollers, Traxcavator, wheel loader, 2No. Departmental Vehicles and 2No. Departmental Generators. 1No. FY2020/21 1st Quarter Departmental Activity Report.	Procurement of 18No. Tyres for Dump Trucks, 4No. N70z Batteries, 2No. Tyres & Tubes for Wheel Loader, Repairs to 2No. Dump Trucks, Repairs to D/Cabin Pick-ups, Procurement of Motor grader Parts. Procurement of 1No. Motorcycle. Preparation of Q1 Activity Report
228002 Maintenance - Vehicles	62,200	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	88,864	85,818	97 %		85,818
228004 Maintenance – Other	5,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	156,664	85,818	55 %		85,818
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,664	85,818	55 %		85,818
Reasons for over/under performance:	There were no major challenges faced				
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Security for Road Equipment and Machinery enhanced			Machine crushed aggregates in Road Equipment Parking Yard delivered, placed and compacted	
228001 Maintenance - Civil	16,399	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,399	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,399	0	0 %	0

Reasons for over/under performance:

Output : 048108 Operation of District Roads Office

N/A

Non Standard Outputs:

Office equipment maintained. 4No. FY2020/21 Quarterly Departmental Reports(i.e Sector reports to council and URF), FY2020/21 Annual Report, FY2021/22 BFP and Annual Budget for Roads Maintenance Prepared, Payment certificates prepared, Supervised Roads under maintenance. Salaries and wages for Departmental staff paid, Welfare for staff provided, properly maintained compound premises, Stationery procured.

Procurement of 1No. Departmental Printer, 2No. FY2020/21 Quarter Departmental Reports(i.e Sector reports to council and URF), Salaries for Departmental staff paid, Welfare for staff undertaken, properly maintained staff compound

Procurement of 1No. Departmental Printer, 2No. FY2020/21 Quarter Departmental Reports(i.e Sector reports to council and URF), Salaries for Departmental staff paid, Welfare for staff undertaken, properly maintained staff compound

211101 General Staff Salaries	154,707	37,538	24 %	37,538
211103 Allowances (Incl. Casuals, Temporary)	39,700	1,273	3 %	1,273
221001 Advertising and Public Relations	2,000	0	0 %	0
221009 Welfare and Entertainment	4,000	1,000	25 %	1,000
221011 Printing, Stationery, Photocopying and Binding	12,000	4,235	35 %	4,235
224004 Cleaning and Sanitation	3,600	900	25 %	900
227004 Fuel, Lubricants and Oils	37,304	0	0 %	0
Wage Rect:	154,707	37,538	24 %	37,538
Non Wage Rect:	98,604	7,408	8 %	7,408
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	253,311	44,947	18 %	44,947

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

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

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No of bottle necks removed from CARs	(10) Subcounties of Nabukalu, Buwunga, Nankoma, Bulidha, Budhaya, Muterere, Bulesa, Kapyanga, Buluguyi and Iwemba	() N/A		()N/A	()N/A
Non Standard Outputs:	Climate Change addressed, HIV/Aids spread curtailed	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	182,989	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	182,989	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	182,989	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
Length in Km. of urban roads upgraded to bitumen standard	(1) 1km of Urban Roads in Nankoma Town Council upgraded to bitumen standard	(1) Site Preparatory works of Tarmacking of Budede and Justine Kasule (1.0km) Access Roads in Nankoma Town Council		()1km of Urban Roads in Nankoma Town Council upgraded to bitumen standard	(1)Site Preparatory works of Tarmacking of Budede and Justine Kasule (1.0km) Access Roads in Nankoma Town Council
Non Standard Outputs:	Safety on road, Environment, Gender and HIV/AIDs addressed on the road	N/A		Safety on road, Environment, Gender and HIV/AIDs addressed on the road	N/A
263367 Sector Conditional Grant (Non-Wage)	1,110,642	100,000	9 %		100,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,110,642	100,000	9 %		100,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,110,642	100,000	9 %		100,000
Reasons for over/under performance:	There were no major Challenges faced				
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	() N/A	()		()	()
Length in Km of Urban unpaved roads periodically maintained	() N/AI	()		()	()
Non Standard Outputs:	N/A			4km of road in Nankoma Town Council Improved. Climate Change addressed	
N/A					
Reasons for over/under performance:					
Output : 048157 Bottle necks Clearance on Community Access Roads					

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No. of bottlenecks cleared on community Access Roads	(1) Nsango-Bulega Swamp Crossing	(1) Site Preparatory Works and Embankment works on Nsango-Bulega Swamp Crossing	(1) Nsango-Bulega Swamp Crossing	(1) Site Preparatory Works and Embankment works on Nsango-Bulega Swamp Crossing
Non Standard Outputs:	Community aware of HIV/Aids dangers	N/A	Community aware of HIV/Aids dangers	N/A
263367 Sector Conditional Grant (Non-Wage)	585,572	263,706	45 %	263,706
Wage Rect:	0	0	0 %	0
Non Wage Rect:	585,572	263,706	45 %	263,706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	585,572	263,706	45 %	263,706
Reasons for over/under performance: No major challenges faced				
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(169) 169km of road network graded and reshaped	()	(52) Bugiri-Nkaiza Road (3km), Nakivamba – Wangobo Road (9km), Namayemba - Bugoyozzi-Muterere Road (4.7), Kasala-Bwalula Road (11km) and Buwunga-Busowa-Wangobo Road (24km)	()
Length in Km of District roads periodically maintained	(54) 1. Kiseitaka-Kayango-Buwuni Road 24.5km 2. Buwuni-Kitodha 13.5km 3. Naluwerere -Iwemba 15km	()	(13) Naluwerere-Iwemba 12.5km	()
No. of bridges maintained	(1) 1. Bugiri-Nabyunhu stream crossing 2. Nabirala Swamp crossing 3. Namayemba-Budibya	()	() N/A	()
Non Standard Outputs:	Climate Change addressed in road works		Climate Change addressed in road work	
263367 Sector Conditional Grant (Non-Wage)	624,678	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	624,678	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	624,678	0	0 %	0
Reasons for over/under performance:				
Output : 048159 District and Community Access Roads Maintenance				
N/A				

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Non Standard Outputs:	Road safety on roads enhanced, Climate change addressed			N/A	
263367 Sector Conditional Grant (Non-Wage)	20,783	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,783	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,783	0	0 %		0
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	Well maintained Office Building			Well maintained Office Building	
N/A					
Reasons for over/under performance:					
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:	N/A			Properly maintained office building	
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 048275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Engineering Designs Tender Documents Bills of Quantities for works to be executed	Carrying out site feasibility studies for infrastructure for Investment FY2020/21		Carrying out site feasibility studies for infrastructure for Investment FY2020/21	
281503 Engineering and Design Studies & Plans for capital works	3,020	3,000	99 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,020	3,000	99 %		3,000
External Financing:	0	0	0 %		0
Total:	3,020	3,000	99 %		3,000
Reasons for over/under performance:					
There were no major challenges					
Total For Roads and Engineering : Wage Rect:	154,707	37,538	24 %		37,538
Non-Wage Recurrent:	2,796,331	456,931	16 %		456,931
GoU Dev:	3,020	3,000	99 %		3,000
Donor Dev:	0	0	0 %		0

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<i>Grand Total:</i>	<i>2,954,058</i>	<i>497,470</i>	<i>16.8 %</i>	<i>497,470</i>
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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	proper running of water activities and reporting to Ministry of water and environment.	salaries have been paid to staff, fuels/stationary/tonner/cleaning materials have been procured. We have also delivered first quarter to MWE.		delivery of quarterly reports to MWE, procurement of fuels/stationary, pay for electricity/water, cleaning of office premises and servicing/repair of vehicle/motorcycles.	salaries have been paid to staff, fuels/stationary/tonner/cleaning materials have been procured. We have also delivered first quarter to MWE.
211101 General Staff Salaries	69,600	13,822	20 %		13,822
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		1,000
223005 Electricity	1,600	0	0 %		0
224004 Cleaning and Sanitation	1,200	300	25 %		300
227001 Travel inland	3,800	950	25 %		950
227004 Fuel, Lubricants and Oils	16,000	4,000	25 %		4,000
228002 Maintenance - Vehicles	22,832	516	2 %		516
Wage Rect:	69,600	13,822	20 %		13,822
Non Wage Rect:	49,432	6,766	14 %		6,766
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	119,032	20,588	17 %		20,588
Reasons for over/under performance:	lack of vehicle to aid in the supervision/monitoring of water projects. The under performance is because of non absorption of wage which is meant for a new recruit in the sector and also less funds meant for vehicle repairs weren't expended because of system challenges, thus the under performance.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(90) water projects to be constructed as per specifications in the contract.	(00) n/a		(00)n/a	(00)n/a
No. of water points tested for quality	(200) good quality water to be availed to communities.	(50) 50 old water sources were tested for quality.		(50)old water sources shall be tested for quality	(50)50 old water sources were tested for quality.
No. of District Water Supply and Sanitation Coordination Meetings	(1) Coordination committee to be updated on water related issues.	(00) third qtr activity		(01)a DWSCCM shall be held with district technical heads of departments/sectors	(00)third qtr activity
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(00) n/a	(00) n/a		(00)n/a	(00)n/a

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No. of sources tested for water quality	(200) good quality water to be availed to communities.	(50) 50 old sources have been tested for quality	(50)old water sources shall be tested for quality	(50)50 old sources have been tested for quality
Non Standard Outputs:	Update the water database, publishing water sector information through radio and Reactivation of WUC	n/a	communities to receive new water sources shall be sensitized to fulfill critical requirements like providing land for the water sources, sanitation improvement and payment community contribution.	n/a
221001 Advertising and Public Relations	8,000	2,000	25 %	2,000
223006 Water	200	0	0 %	0
227001 Travel inland	6,737	1,684	25 %	1,684
227004 Fuel, Lubricants and Oils	2,863	716	25 %	716
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,800	4,400	25 %	4,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,800	4,400	25 %	4,400
Reasons for over/under performance:	lack of vehicle for monitoring/supervising water projects.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(2) CDOs and HAs to be sensitized on what they are to do in the quarter.	(1) extension staff meeting was held with CDOs/HAs/HPMs. workplan for the year/qtr was communicated to them among others.	(1)one extension staff meeting shall be held with CDOs and Health assistants to sensitise them on what shall be done in the quarter.	(1)extension staff meeting was held with CDOs/HAs/HPMs. workplan for the year/qtr was communicated to them among others.
No. of water user committees formed.	(30) water user committees 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	(240) water user committee members to be trained on their roles and responsibilities	()	(00)n/a	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(15) improve competence of Hand Pump Mechanics	()	(00)n/a	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) Councillors are to be sensitized on water related issues including new policy guidelines.	()	(2)advocacy meetings shall be held with political leaders and heads of department/sectors at both s/counties and district level to sensitive them about policy guidelines.	()

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Non Standard Outputs:		improve functionality of water sources	radio talk show was held on Eastern Voice radio. The general community was sensitized on o/m of water projects. Communities that are to be availed with water projects this year were also read out.	radio talk shows shall be held on eastern voice to sensitize the masses about water and sanitation in the district.	radio talk show was held on Eastern Voice radio. The general community was sensitized on o/m of water projects. Communities that are to be availed with water projects this year were also read out.
221009	Welfare and Entertainment	1,750	438	25 %	438
227001	Travel inland	16,616	4,154	25 %	4,154
227004	Fuel, Lubricants and Oils	12,340	3,085	25 %	3,085
Wage Rect:		0	0	0 %	0
Non Wage Rect:		30,706	7,677	25 %	7,677
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		30,706	7,677	25 %	7,677
Reasons for over/under performance:		lack of vehicle to monitor water projects.			
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:		scale up sanitation in the district	CLTS activities were conducted in the s/counties of Iwemba and Kapyanga. Coomunities were trigered.	CLTS activities shall be conducted in selected s/counties to scale up sanitation.	CLTS activities were conducted in the s/counties of Iwemba and Kapyanga. Coomunities were trigered.
281501	Environment Impact Assessment for Capital Works	21,000	7,000	33 %	7,000
281504	Monitoring, Supervision & Appraisal of capital works	75,724	25,006	33 %	25,006
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		96,724	32,006	33 %	32,006
External Financing:		0	0	0 %	0
Total:		96,724	32,006	33 %	32,006
Reasons for over/under performance:		lack of vehicle to monitor water projects. Performance is at 33% because expenditure is from a development grant which is released thrice a year.			
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places		(01) scale up sanitation levels in the rural growth centres	(00) n/a	(00)n/a	(00)n/a
Non Standard Outputs:		ensure proper maintenance of the latrine	n/a	n/a	n/a
312101	Non-Residential Buildings	25,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0
Reasons for over/under performance:	lack of vehicle to monitor water projects.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(30) safe water coverage in the district is to be increased.	(00) n/a	(00)n/a	(00)n/a
No. of deep boreholes rehabilitated	(32) functionality of water sources is to be increased.	(00) n/a	(00)n/a	(00)n/a
Non Standard Outputs:	n/a	EIA for new ptojects was conducted	Environment Impact assessment for new projects shall be conducted, catchment management practices and source management practices shall be held	EIA for new ptojects was conducted
281502 Feasibility Studies for Capital Works	180,000	0	0 %	0
312104 Other Structures	862,674	11,050	1 %	11,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,042,674	11,050	1 %	11,050
External Financing:	0	0	0 %	0
Total:	1,042,674	11,050	1 %	11,050
Reasons for over/under performance:	lack of vehicle to monitor/supervise water projects. The under performance is attributed to delayed procurement process			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(01) promotion of piped water schemes	(00) community was sensitised on the piped water scheme	(00)n/a	(00)community was sensitised on the piped water scheme
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(00) n/a	(00) n/a	(00)n/a	(00)n/a
Non Standard Outputs:	n/a	n/a	n/a	n/a
281502 Feasibility Studies for Capital Works	65,000	1,232	2 %	1,232
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,000	1,232	2 %	1,232
External Financing:	0	0	0 %	0
Total:	65,000	1,232	2 %	1,232
Reasons for over/under performance:	lack of vehicle to monitor water projects couple with delayed procurement process led to the under performance in the quarter			
Total For Water : Wage Rect: 69,600 13,822 20 % 13,822				

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<i>Non-Wage Recurrent:</i>	97,938	18,842	19 %	18,842
<i>GoU Dev:</i>	1,229,398	44,288	4 %	44,288
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,396,936	76,952	5.5 %	76,952

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1.Staff salaries for the district and LLG staff paid 2.Staff welfare catered for 3.Office stationary procured 4. office operations	1.Staff salaries for the district and LLG staff paid 2.Staff welfare catered for		1.Staff salaries for the district and LLG staff paid 2.Staff welfare catered for 3.Office stationary procured	1.Staff salaries for the district and LLG staff paid 2.Staff welfare catered for 3.Office stationary procured cleaning materials
211101 General Staff Salaries	238,454	56,727	24 %		56,727
221009 Welfare and Entertainment	1,280	160	13 %		160
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
223005 Electricity	205	0	0 %		0
224004 Cleaning and Sanitation	800	200	25 %		200
Wage Rect:	238,454	56,727	24 %		56,727
Non Wage Rect:	3,285	610	19 %		610
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	241,739	57,337	24 %		57,337
Reasons for over/under performance:	no major challenges				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) 10 Ha planted with tree seedlings at Buwunga secondary school	()		(0)N/A	()
Number of people (Men and Women) participating in tree planting days	(50) 50 people to participate in tree planting days	()		(0)n/a	()
Non Standard Outputs:	N/A			n/a	
224006 Agricultural Supplies	10,897	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,897	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,897	0	0 %		0
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

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No. of Agro forestry Demonstrations	(2) Two agro-frestry demonstrtrions set up and suportred in Kapyanga and Buwunga sub counties	()	(0)N/A	()
No. of community members trained (Men and Women) in forestry management	(400) 400 community members trained in forestry management	(50) 50 community members trained in forestry management	(0)N/A	(50)50 community members trained in forestry management
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	1,817	454	25 %	454
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,817	454	25 %	454
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,817	454	25 %	454
Reasons for over/under performance:	no major challenges			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(20) Reduced illegal forest activities in all the 10 lower local governments	()	(5)conduct 5 forest patrols in Bulesa , buluguyi and Iwemba sub counties	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	3,768	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,768	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,768	0	0 %	0
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(5) Five water shed management committees in Buwunga, Nankoma, Kapyanga, Buluguyi and Iwemba Subcounties county formed and trained	(1) One water shed committee formed in Buwunga Sub county	(1)One water shed committee formed in Buwunga Sub county	(1)One water shed committee formed in Buwunga Sub county
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	10,897	2,724	25 %	2,724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,897	2,724	25 %	2,724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,897	2,724	25 %	2,724
Reasons for over/under performance:	No major challenges			

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) One wetland Action plan developed for Kayango wetland in Kapyanga Sub county.	()		(1)One wetland action plan developed for Kayango wetland in Kapyanga Subcounty	()
Area (Ha) of Wetlands demarcated and restored	(700) 700 Ha of Kayango wetland demarcated in kapyanga Sub county	()		(700)700Ha of Kayango wetland demarcated in Kapayanga Sub county	()
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	7,265	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,265	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,265	0	0 %		0
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(50) 1.50 stakeholders trained in ENR issues and climate change adaptation and impact mitigation in the district. 2.Conduct radio talk shows and run spot messages on good environmental practices	(20) 20 community members trained		(20)20 community members trained	(20)20 community members trained
Non Standard Outputs:	N/A	one talk radio sho		1.Radio talk show on ENR conducted	on talk radio show
227001 Travel inland	5,504	454	8 %		454
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,504	454	8 %		454
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,504	454	8 %		454
Reasons for over/under performance: Less funds were warranted to the sector thus the under performance					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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No. of monitoring and compliance surveys undertaken	(4) 4 Compliance monitoring and inspection visits in 4 wetlands & 20 development projects undertaken to ensure that suggested mitigation measures are implemented in the district.	(1) 1 compliance and monitoring done, 20 development projects undertaken to ensure that suggested mitigation measures are implemented in the district.	(1)One compliance visit in one wetland 1 and 5 development projects conducted	(1)1 compliance and monitoring done, 20 development projects undertaken to ensure that suggested mitigation measures are implemented in the district.
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	10,291	7,567	74 %	7,567
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,632	908	25 %	908
Gou Dev:	6,659	6,659	100 %	6,659
External Financing:	0	0	0 %	0
Total:	10,291	7,567	74 %	7,567
Reasons for over/under performance:	all the DDEG grants 6.658 were received in the the 1st quarter thus the 20 development projects all undertaken implementation of mitigation measures			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(12) Increased security of tenure in all the 10 sub-counties and 6 town councils	()	(3)Settle 3 land issues in the district	()
Non Standard Outputs:	1.Security of tenure increased in government institutions 2.orderly development promoted in upcoming town boards		Conduct surveying of Itanda community Land and Muterere Sub county headquarter	
227001 Travel inland	52,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	50,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,200	0	0 %	0
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	238,454	56,727	24 %	56,727
Non-Wage Reccurent:	49,065	5,150	10 %	5,150
GoU Dev:	56,859	6,659	12 %	6,659
Donor Dev:	0	0	0 %	0
Grand Total:	344,378	68,536	19.9 %	68,536

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Community empowerment	mobilized youths		Mobilize and empower Youths, Women and pws to form groups and participate in Income Generating activities	mobilized youths
221002 Workshops and Seminars	2,790	697	25 %		697
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,790	697	25 %		697
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,790	697	25 %		697
Reasons for over/under performance: No funds were intended to be used in Q1, thus the over performance					
Output : 108104 Facilitation of Community Development Workers					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	() Integrated Community Learning for Wealth Creation	() integrated community learning for wealth creation		()	()integrated community learning for wealth creation
Non Standard Outputs:	Identifying, Selection and Training of ICOLEW Facilitators	ICOLEW facilitators identified		ICOLEW Facilitators identified and selected	ICOLEW facilitators identified
221002 Workshops and Seminars	12,402	3,100	25 %		3,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,402	3,100	25 %		3,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,402	3,100	25 %		3,100
Reasons for over/under performance: Transport is a problem					
Output : 108106 Support to Public Libraries					
N/A					

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Non Standard Outputs:	Procure Library materials	sensitized people on using public library	Outreached to sensitize people on using public library conducted	sensitized people on using public library
227001 Travel inland	3,039	759	25 %	759
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,039	759	25 %	759
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,039	759	25 %	759
Reasons for over/under performance:	Limited funding			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Conduct Gender and Equity Budgeting Sessions for all Departments and LLGs	carried out gender and equity budgeting and planning with LLGs	Carry out Gender and Equity Budgeting and Planning with LLGS and all departments	carried out gender and equity budgeting and planning with LLGs
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:	No LR revenue was warranted to the department			
Output : 108108 Children and Youth Services				
N/A				
Non Standard Outputs:	conduct trace and do resettlement of Children in homes and other places	sensitize communities on child protection	Sensitize Communities on Child Protection	sensitize communities on child protection
227001 Travel inland	8,213	2,053	25 %	2,053
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,213	2,053	25 %	2,053
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,213	2,053	25 %	2,053
Reasons for over/under performance:	Activity wasn't planned for this quarter, thus the over performance			
Output : 108109 Support to Youth Councils				
N/A				
Non Standard Outputs:	Conduct mandatory Youth Councils and executive Committee meetings		Conducted mandatory Youth Council and committee meetings	
227001 Travel inland	9,856	1,735	18 %	1,735

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,856	1,735	18 %	1,735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,856	1,735	18 %	1,735
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
N/A				
Non Standard Outputs:	Process and facilitate PWD groups with small and special grants	Groups trained	Groups prepared to receive grant	Groups trained
227001 Travel inland	24,646	3,074	12 %	3,074
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,646	3,074	12 %	3,074
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,646	3,074	12 %	3,074
Reasons for over/under performance: Less funds warranted to the sector thus the under performance				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Hands on practical meetings on Culture mainstreaming in all departments and LLGs	conducted meeting	Conduct meetings in all Departments and LLGs on culture mainstreaming	conducted meeting
227001 Travel inland	2,107	527	25 %	527
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,107	527	25 %	527
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,107	527	25 %	527
Reasons for over/under performance: No LR was warranted to the sector				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Carry out work based inspections at work places	work place visits conducted	work place visits conducted	work place visits conducted
227001 Travel inland	2,340	538	23 %	538
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,340	538	23 %	538
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,340	538	23 %	538

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: limited fund to the sector					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Resettle Labour disputes at work places	inspected work place		Inspected work places	inspected work place
227001 Travel inland	1,760	440	25 %		440
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,760	440	25 %		440
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,760	440	25 %		440
Reasons for over/under performance: limited funds					
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:	Conduct Women Councils and Executive Committee meetings	Held meeting with women council		Held mandatory Women Council and Executive committee meetings	Held meeting with women council
227001 Travel inland	7,556	1,889	25 %		1,889
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,556	1,889	25 %		1,889
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,556	1,889	25 %		1,889
Reasons for over/under performance: no major challenge					
Output : 108115 Sector Capacity Development					
N/A					
N/A					
221002 Workshops and Seminars	7,952	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,952	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,952	0	0 %		0
Reasons for over/under performance:					
Output : 108116 Social Rehabilitation Services					
N/A					

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Non Standard Outputs:	Carry out screening of Children with Disabilities	held community sensitization meetings on CBR	held community sensitization meetings on CBR	held community sensitization meetings on CBR
227001 Travel inland	4,107	1,026	25 %	1,026
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,107	1,026	25 %	1,026
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,107	1,026	25 %	1,026
Reasons for over/under performance: No major				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Pay staff salaries and conduct monitoring visits	Conducted support supervision, monitoring and mentoring of staff and all departmental activities and paid staff salaries	Conducted Support Supervision, monitoring and mentoring of staff and all departmental activities and salary payments	Conducted support supervision, monitoring and mentoring of staff and all departmental activities and paid staff salaries
211101 General Staff Salaries	139,268	34,337	25 %	34,337
227001 Travel inland	14,913	3,533	24 %	3,533
Wage Rect:	139,268	34,337	25 %	34,337
Non Wage Rect:	14,913	3,533	24 %	3,533
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,181	37,869	25 %	37,869
Reasons for over/under performance: No LR was warranted to the sector, thus the under performance				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
N/A				
263104 Transfers to other govt. units (Current)	40,356	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,356	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,356	0	0 %	0
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	139,268	34,337	25 %	34,337
Non-Wage Reccurent:	144,036	19,871	14 %	19,871
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	283,305	54,208	19.1 %	54,208

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Improved Working Environment	Paid salaries, yaka, fuel, cleaning materials and small office equipment.		Improved Working Environment Salaries paid	Paid salaries, yaka, fuel, cleaning materials and small office equipment.
211101 General Staff Salaries	45,050	11,263	25 %		11,263
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
221012 Small Office Equipment	1,000	250	25 %		250
221017 Subscriptions	600	0	0 %		0
223005 Electricity	4,000	1,000	25 %		1,000
224004 Cleaning and Sanitation	800	200	25 %		200
227001 Travel inland	1,491	0	0 %		0
227004 Fuel, Lubricants and Oils	8,000	1,500	19 %		1,500
Wage Rect:	45,050	11,263	25 %		11,263
Non Wage Rect:	16,691	2,950	18 %		2,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,741	14,213	23 %		14,213
Reasons for over/under performance: The under performance is due to non warrant of LR to the department					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	District Statistical Abstract	Trained data collectors, conducted field visits, supervision and data collection, data cleaning, analysis and entry and disseminated district Statistical Abstract		District Statistical Abstract	Trained data collectors, conducted field visits, supervision and data collection, data cleaning, analysis and entry and disseminated district Statistical Abstract
227001 Travel inland	6,200	4,000	65 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,200	4,000	65 %		4,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,200	4,000	65 %		4,000

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The funds available are not enough to comprehensively enable reliable data collection. The over performance is because the Statistical Abstract is a one off activity and all planned funds for this were warranted in Q1					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	District Development Plan for the period 2020/21 to 2024/2025		DDP		
227001 Travel inland	8,375	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,375	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,375	0	0 %		0
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Improved ICT capacity of staff	Procured four (4) laptops and a printer for the department		Laptop	Procured four (4) laptops and a printer for the department
221008 Computer supplies and Information Technology (IT)	18,000	18,000	100 %		18,000
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	18,000	90 %		18,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	18,000	90 %		18,000
Reasons for over/under performance: All funds for ICT materials were warranted and procured in Q1 thus the over performance in the quarter					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	CAO handbooks, calendar, Suppo to PBS reports, District status report PBS refresher	Paid PBS allowances to planning staff		submission of PBS reports,	Paid PBS allowances to planning staff
221002 Workshops and Seminars	4,800	0	0 %		0
221007 Books, Periodicals & Newspapers	8,000	0	0 %		0

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227001 Travel inland	11,000	1,965	18 %	1,965
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,800	1,965	8 %	1,965
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,800	1,965	8 %	1,965
Reasons for over/under performance: Anticipated LR was never warranted to department				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	National Assessment and PAF monitoring Report		PAF monitoring Report and Internal assessment report	
227001 Travel inland	21,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Repair, operation and maintenance of the main administration building, DDEG monitoring report, commissioning report, furniture	Procured an office table and chair for the planner	DDEG monitoring report, commissioning report	Procured an office table and chair for the planner
281504 Monitoring, Supervision & Appraisal of capital works	19,500	397	2 %	397
312101 Non-Residential Buildings	62,000	0	0 %	0
312203 Furniture & Fixtures	3,500	3,500	100 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,000	3,897	5 %	3,897
External Financing:	0	0	0 %	0
Total:	85,000	3,897	5 %	3,897
Reasons for over/under performance: DDEG monitoring wasn't done thus the under performance				
Total For Planning : Wage Rect:	45,050	11,263	25 %	11,263
Non-Wage Reccurent:	96,066	26,915	28 %	26,915
GoU Dev:	85,000	3,897	5 %	3,897
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	226,116	42,075	18.6 %	42,075
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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	payment of salaries, improved working environment,	Paid staff salaries and maintained office		payment of salaries, improved working environment,	Paid staff salaries and maintained office
211101 General Staff Salaries	29,413	7,005	24 %		7,005
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
227001 Travel inland	14,380	1,250	9 %		1,250
Wage Rect:	29,413	7,005	24 %		7,005
Non Wage Rect:	16,380	1,750	11 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,793	8,755	19 %		8,755
Reasons for over/under performance:	The department receives less funds, this is worsened by the poor performance of LR in the district and as a result internal audit wasn't prioritized, which led to the under performance				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly audit reports	(1) one quarter audit report		(1) quarterly audit reports	(1)one quarter audit report
Date of submitting Quarterly Internal Audit Reports	(2020-07-31) four audit reports by 07/31/2020	(11/09/2020) report submitted on 9th, November 2020		() audit reports	(2020-11-09)report submitted on 9th, November 2020
Non Standard Outputs:	monitoring, supervision of works, and auditing of district projects and accounts	Monitored, supervised and audited district projects and accounts		monitoring, supervision of works, and auditing of district projects and accounts	Monitored and supervised and audited district projects and accounts
227001 Travel inland	4,009	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,009	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,009	1,000	25 %		1,000
Reasons for over/under performance:	Limited funding				
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Supervision and auditing of LLGS	Supervised and audited LLGs		Supervision and auditing of LLGS	Supervised and audited LLGs
227001 Travel inland	8,720	1,750	20 %		1,750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,720	750	11 %	750
Gou Dev:	2,000	1,000	50 %	1,000
External Financing:	0	0	0 %	0
Total:	8,720	1,750	20 %	1,750
Reasons for over/under performance: No LR was warranted to the sector				
<i>Total For Internal Audit : Wage Rect:</i>	<i>29,413</i>	<i>7,005</i>	<i>24 %</i>	<i>7,005</i>
<i>Non-Wage Reccurent:</i>	<i>27,109</i>	<i>3,500</i>	<i>13 %</i>	<i>3,500</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>58,522</i>	<i>11,505</i>	<i>19.7 %</i>	<i>11,505</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(4) 4 Radio talk shows conducted on; Business planning (2), market planning and financial literacy on Eastern Voice FM		()	(4) Radio talk shows conducted on Business planning (2), market planning and financial literacy on Eastern Voice FM
No. of trade sensitisation meetings organised at the District/Municipal Council	(3) -Quarterly trade sensitization meetings conducted	(3) 3 Quarterly trade sensitization meetings conducted on matters relating to standards and quality, SOPs for market vendors and financial management		(3)-Quarterly trade sensitization meetings conducted	(3) Quarterly trade sensitization meetings conducted on matters relating to standards and quality, SOPs for market vendors and financial management
No of businesses inspected for compliance to the law	() -Quarterly inspection of businesses	()		()	()
Non Standard Outputs:					
211101 General Staff Salaries	57,174	6,201	11 %		6,201
227001 Travel inland	2,445	611	25 %		611
Wage Rect:	57,174	6,201	11 %		6,201
Non Wage Rect:	2,445	611	25 %		611
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,619	6,813	11 %		6,813
Reasons for over/under performance:	There was a delay to recruit the senior commercial officer, Tourism officer, commercial officer and driver. This affected the wage performance. The district just like any other part of the country went into lock down as preventive measure against COVID-19, this affected absorption of non wage funds.				
Output : 068302 Enterprise Development Services					
No of businesses assisted in business registration process	(20) -20 Businesses assisted with registration	(6) 6 Businesses assisted with registration including; Bugiri Wasimba, Bugiri Grain Traders, Bugiri Municipality saloon operators and Naminagwe Nalumira, Bugiri Taxi operators and Kyebaja Tobona		(5)5 Businesses assisted with registration	(6) 6 Businesses assisted with registration including; Bugiri Wasimba, Bugiri Grain Traders, Bugiri Municipality saloon operators and Naminagwe Nalumira, Bugiri Taxi operators and Kyebaja Tobona

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No. of enterprises linked to UNBS for product quality and standards	(20) -Businesses linked to UNBS for product quality and certification	(2) 2 Businesses linked to UNBS for product quality and certification including; Unichick International and As One Ministries	(-)5 Businesses linked to UNBS for product quality and certification	(2)2 Businesses linked to UNBS for product quality and certification including; Unichick International and As One Ministries
Non Standard Outputs:				
227001 Travel inland	3,507	877	25 %	877
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,507	877	25 %	877
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,507	877	25 %	877
Reasons for over/under performance: COVID-19 outbreak in a way affected activity implementation				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) -Producer organizations linked to international markets	(3) 3 Businesses including; Bulesa Water melon association, Hass ovacado farmers, and Namubuka ACE linked to Asset line investments and Busia Produce dealers Association. The two companies export fresh vegetables and grain respectively to the US and Kenya respectively	(1)-1 Producer organizations linked to international markets	(3)3 Businesses including; Bulesa Water melon association, Hass ovacado farmers, and Namubuka ACE linked to Asset line investments and Busia Produce dealers Association. The two companies export fresh vegetables and grain respectively to the US and Kenya respectively
No. of market information reports disseminated	(12) -12 Market information reports disseminated	(6) 6 Market information reports disseminated	(3)-3 Market information reports disseminated	(6)6 Market information reports disseminated
Non Standard Outputs:				
	4-enhance competitiveness of the MSMEs		1-MSME forum conducted	
227001 Travel inland	6,985	1,427	20 %	1,427
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,985	1,427	20 %	1,427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,985	1,427	20 %	1,427
Reasons for over/under performance: Less funds were warranted in comparison to the planned expenditure, this therefore affected performance				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(95) -All cooperative societies in the local government supervised	(95) All cooperative societies in the district supervised	(95)All cooperative societies in the local government supervised	(95)All cooperative societies in the district supervised

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No. of cooperative groups mobilised for registration	(10) -Cooperative societies in the local government mobilized for registration	(6) 6 cooperative societies registered including; Wasimba, Bugiri grain, Bugiri saloon operators, Bugiri Taxi, Bugiri Municipality Saloon and Kyebaja Tobona	(4)-Cooperative societies in the local government mobilized for registration	(6)6 cooperative societies registered including; Wasimba, Bugiri grain, Bugiri saloon operators, Bugiri Taxi, Bugiri Municipality Saloon and Kyebaja Tobona
No. of cooperatives assisted in registration	(10) -Cooperative societies registered	(6) 6 cooperative societies registered including; Wasimba, Bugiri grain, Bugiri saloon operators, Bugiri Taxi, Bugiri Municipality Saloon and Kyebaja Tobona	()-Cooperative societies registered	(6) cooperative societies registered including; Wasimba, Bugiri grain, Bugiri saloon operators, Bugiri Taxi, Bugiri Municipality Saloon and Kyebaja Tobona
Non Standard Outputs:	-Enhance the competitiveness of the cooperative societies -Parish Community Associations (PCA) formed and given revolving funds	57 EMYOOGA groups mobilized for registration as cooperative societies 5 Parish Community Associations formed and facilitated	1 Cooperative forum conducted 9 Parish Community Associations formed	57 EMYOOGA groups mobilized for registration as cooperative societies 5 Parish Community Associations formed and facilitated
227001 Travel inland	1,525,979	128,440	8 %	128,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,525,979	128,440	8 %	128,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,525,979	128,440	8 %	128,440
Reasons for over/under performance:	The department planned disbursement of funds to 9 PCAs but only received funds for 5 PCAs. There was also delay for Bugunga PCA to open up an account, this delayed disbursement of UGX=30,000,000/= to this particular PCA.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemed in district development plans	(4) Enhance the competitiveness of MSMEs involved in hospitality industry	(1) 1 MSME platform for industries in the hospitality industry conducted	(1)1 MSME forum conducted for industries in the hospitality industry	(1)1 MSME platform for industries in the hospitality industry conducted
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) Directory for tourism sites and hospitality industry updated	(1) Profile for hotels, guest houses and lodges conducted and updated	(0)Directory for tourism sites and hospitality industry updated	(1)Profile for hotels, guest houses and lodges conducted and updated
Non Standard Outputs:				
227001 Travel inland	4,544	1,136	25 %	1,136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,544	1,136	25 %	1,136
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,544	1,136	25 %	1,136
Reasons for over/under performance:	Most of the hotels, guest houses, Inns and lodges have been affected by COVID-19			
Output : 068306 Industrial Development Services				

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No. of opportunities identified for industrial development	(4) Profile all MSMEs involved in value addition	(2) 2 Trainings conducted for the business community on financial management	(0) Training MSMEs in financial management	(2) 2 Trainings conducted for the business community on financial management
No. of producer groups identified for collective value addition support	(0) Profile all MSMEs involved in value addition	(1) Profile for producer organizations involved in value addition conducted	(0)	(1) Profile for producer organizations involved in value addition conducted
Non Standard Outputs:			Train value addition facilities on good manufacturing practices	
227001 Travel inland	562	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	562	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	562	0	0 %	0
Reasons for over/under performance: COVID-19 has affected activity implementation				

Output : 068308 Sector Management and Monitoring

N/A

Non Standard Outputs:				
	-Motor cycle repairs -Office equipment repairs -Monitoring department activities by the district leadership -Compilation of quarterly reports and dissemination -procurement of office utilities	Motor vehicle service and repairs -Motor cycle repairs -Office equipment repairs -Monitoring department activities by the district leadership -Compilation of quarterly reports and dissemination -procurement of office utilities	-Motor vehicle service and repairs -Motor cycle repairs -Office equipment repairs -Monitoring department activities by the district leadership -Compilation of quarterly reports and dissemination -procurement of office utilities	Motor vehicle service and repairs -Motor cycle repairs -Office equipment repairs -Monitoring department activities by the district leadership -Compilation of quarterly reports and dissemination -procurement of office utilities
227001 Travel inland	88,020	565	1 %	565
Wage Rect:	0	0	0 %	0
Non Wage Rect:	88,020	565	1 %	565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,020	565	1 %	565

Reasons for over/under performance: Less money warranted in comparison to the planned expenditure

Capital Purchases**Output : 068372 Administrative Capital**

N/A

Non Standard Outputs: -Renovation of office premises

N/A

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Trade Industry and Local Development :</i>	<i>57,174</i>	<i>6,201</i>	<i>11 %</i>		<i>6,201</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	<i>1,632,041</i>	<i>133,057</i>	<i>8 %</i>		<i>133,057</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,689,215</i>	<i>139,258</i>	<i>8.2 %</i>		<i>139,258</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BUDHAYA				1,061,314	36,097
Sector : Agriculture				6,000	0
<i>Programme : Agricultural Extension Services</i>				6,000	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				6,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Budhaya	BUKATU Budhaya	Sector Conditional Grant (Non-Wage)		6,000	0
Sector : Works and Transport				41,896	0
<i>Programme : District, Urban and Community Access Roads</i>				41,896	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				14,664	0
Item : 263104 Transfers to other govt. units (Current)					
Budhaya Subcounty	BUDHAYA Budhaya Subcounty	Other Transfers from Central Government		14,664	0
<i>Output : District Roads Maintenance (URF)</i>				27,232	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads)	MAYUGE Bukagolo - Maziriga Road 11.8km	Other Transfers from Central Government		27,232	0
Sector : Education				602,455	3,208
<i>Programme : Pre-Primary and Primary Education</i>				150,965	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				122,965	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDHAYA P.S.	BUDHAYA	Sector Conditional Grant (Non-Wage)		13,998	0
BUKATU P.S.	BUKATU	Sector Conditional Grant (Non-Wage)		8,405	0
Bumwangu P.S	BUDHAYA	Sector Conditional Grant (Non-Wage)		14,185	0
BUWOLYA P.S.	MAYUGE	Sector Conditional Grant (Non-Wage)		10,530	0
KIMASA P.S.	BUWOLYA	Sector Conditional Grant (Non-Wage)		10,666	0

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KIWANDANGABO P.S.	BUDHAYA	Sector Conditional Grant (Non-Wage)	12,094	0
MAYUGE P.S.	MAYUGE	Sector Conditional Grant (Non-Wage)	19,339	0
MAZIRIGA P.S.	BUDHAYA	Sector Conditional Grant (Non-Wage)	11,992	0
Namatu P.S	BUKATU	Sector Conditional Grant (Non-Wage)	9,610	0
NSAVU P.S.	MAYUGE	Sector Conditional Grant (Non-Wage)	12,145	0
Capital Purchases				
Output : Latrine construction and rehabilitation			28,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUDHAYA Namatu p/s	Sector Development Grant	28,000	0
Programme : Secondary Education			451,491	3,208
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			451,491	3,208
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Consultancy-497	BUDHAYA Budhaya Seed Secondary School	Sector Development Initiated Grant	10,000	0
Environmental Impact Assessment - Impact Assessment-499	BUDHAYA Budhaya seed secondary school	Sector Development Initiated Grant	12,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	BUDHAYA Budhaya Seed Secondary School	Sector Development On Going Grant	28,000	3,208
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUDHAYA Budhaya	Sector Development Grant	401,491	0
Sector : Health			87,508	14,839
Programme : Primary Healthcare			87,508	14,839
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			59,357	14,839
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULESA HC III	BUDHAYA	Sector Conditional Grant (Non-Wage)	23,743	5,936
BULIDHA HC III	BUDHAYA	Sector Conditional Grant (Non-Wage)	23,743	5,936
BULUWE HC II	BUDHAYA	Sector Conditional Grant (Non-Wage)	11,871	2,968
Capital Purchases				

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Output : Administrative Capital			28,151	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	MAYUGE Mayuge HC III	Sector Development Grant	28,151	0
Sector : Water and Environment			323,454	18,050
Programme : Rural Water Supply and Sanitation			323,454	18,050
Capital Purchases				
Output : Administrative Capital			21,000	7,000
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	MAYUGE MAYUGE TB	Sector Development Completed- Grant	21,000	7,000
Output : Borehole drilling and rehabilitation			302,454	11,050
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	BUDHAYA kiwandangabo	Sector Development Grant	180,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	BUDHAYA budhaya	Sector Development ,,,,on going- Grant	21,492	11,050
Construction Services - Water Reservoirs-417	BUKATU budibya	Sector Development ,,,,on going- Grant	21,492	11,050
Construction Services - Water Reservoirs-417	BUKATU kawologoma	Sector Development ,,,,on going- Grant	21,492	11,050
Construction Services - Water Reservoirs-417	BUDHAYA kiwandangabo	Sector Development ,,,,on going- Grant	21,492	11,050
Construction Services - Water Reservoirs-417	MAYUGE mayuge town board	Sector Development ,,,,on going- Grant	36,488	11,050
LCIII : KAPYANGA			2,117,395	41,523
Sector : Agriculture			105,556	0
Programme : Agricultural Extension Services			6,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			6,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
kapyanga	BUGIRI A kapyanga	Sector Conditional Grant (Non-Wage)	6,000	0
Programme : District Production Services			99,556	0
Capital Purchases				
Output : Administrative Capital			63,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	BUGIRI A bugiri district headquarters	Sector Development initiated Grant	32,000	0

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Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	BUGIRI A Bugiri District headquarters	Sector Development Grant	Initiated	14,000	0
Machinery and Equipment - Assorted Equipment-1006	BUGIRI A bugiri district headquarters	Sector Development Grant		1,500	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Tables -656	BUGIRI A district production office	Sector Development Grant		6,000	0
Item : 312214 Laboratory and Research Equipment					
completion of lab structure	BUGIRI A bugiri district headquarters	Sector Development Grant		10,000	0
Output : Non Standard Service Delivery Capital				36,056	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BUGIRI A bugiri headquarters	Sector Development Grant		10,000	0
Item : 312104 Other Structures					
Construction Services - New Structures-402	BUGIRI A bugiri district	Sector Development Grant		10,056	0
Item : 312201 Transport Equipment					
Transport Equipment - Maintenance and Repair-1917	BUGIRI A bugiri district	Sector Development Grant		16,000	0
Sector : Works and Transport				183,290	3,000
Programme : District, Urban and Community Access Roads				180,270	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				29,730	0
Item : 263104 Transfers to other govt. units (Current)					
Kapyanga Sub County	KAPYANGA Kapyanga Sub County	Other Transfers from Central Government		29,730	0
Output : District Roads Maintenance (URF)				137,757	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department	KISEITAKA Bugiri-Nabyunhu	Other Transfers from Central Government	„	12,000	0
Works Department(Roads)	BUGUNGA Bugosere-Busolo-Bugunga-Buwofu Road 6km	Other Transfers from Central Government	,	5,200	0

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Works Department	KISEITAKA Kiseitaka - Kayango-Buwuni Road 24km	Other Transfers from Central Government	„	100,000	0
Works Department(Roads)	ISAGAZA Namayemba - Bugoyozi-Muterere Road 11.8km	Other Transfers from Central Government	,	5,557	0
Works Department	NAMAYEMBA TOWN BOARD Namayemba- Budibya Swamp	Other Transfers from Central Government	„	15,000	0
Output : District and Community Access Roads Maintenance				12,783	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads)	KAPYANGA District Roads(Road Safety Signs)	Other Transfers from Central Government		12,783	0
Programme : District Engineering Services				3,020	3,000
Capital Purchases					
Output : Non Standard Service Delivery Capital				3,020	3,000
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	BUGIRI A District Headquarters	District Discretionary Development Equalization Grant	1	3,020	3,000
Sector : Education				1,191,006	18,000
Programme : Pre-Primary and Primary Education				453,189	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				330,659	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDIBYA P.S	BUGUNGA	Sector Conditional Grant (Non-Wage)		10,768	0
BUGIRI P.S.	BUGIRI A	Sector Conditional Grant (Non-Wage)		14,219	0
BUGOYOZI P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)		8,714	0
BUGUBO P/S	BUGIRI A	Sector Conditional Grant (Non-Wage)		13,930	0
BUGUNGA P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)		13,964	0
BUKAYE MUSLIM P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)		9,544	0
BUSWIRIRI P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)		13,947	0
BUWOFU P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)		11,895	0

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ISAGAZA C.O.U P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	16,939	0
ISAGAZA CATHOLIC P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	12,349	0
IZIRA BAPTIST P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	13,335	0
KAATO P.S	KISEITAKA	Sector Conditional Grant (Non-Wage)	9,765	0
KAMANGO P.S	NAKAVULE	Sector Conditional Grant (Non-Wage)	8,901	0
KAYANGO BAPTIST P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	17,566	0
KIMIDI FRIENDS P.S	BUGUNGA	Sector Conditional Grant (Non-Wage)	8,905	0
KIROGERO CHURCH OF GOD P.S.	KISEITAKA	Sector Conditional Grant (Non-Wage)	9,204	0
KISEITAKA P.S.	KISEITAKA	Sector Conditional Grant (Non-Wage)	6,841	0
MUYEMU P.S.	BUGIRI A	Sector Conditional Grant (Non-Wage)	9,255	0
NABYUNYU P.S.	BUGIRI A	Sector Conditional Grant (Non-Wage)	9,306	0
NAKAVULE P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	23,110	0
NAMAYEMBA MUSLIM P.S	NAKAVULE	Sector Conditional Grant (Non-Wage)	17,670	0
NAMAYEMBA P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	19,069	0
NAMINYANGWE P.S.	KISEITAKA	Sector Conditional Grant (Non-Wage)	15,324	0
NDIFAKULYA COU P.S.	NDIFAKULYA	Sector Conditional Grant (Non-Wage)	14,313	0
ST. JUDE P.S.	ISAGAZA	Sector Conditional Grant (Non-Wage)	11,856	0
WANENGA P.S	KISEITAKA	Sector Conditional Grant (Non-Wage)	9,969	0
Capital Purchases				
Output : Classroom construction and rehabilitation			72,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KISEITAKA Wanenga primary school	Sector Development Grant	72,000	0
Output : Latrine construction and rehabilitation			28,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NAKAVULE Izira p/s	Sector Development Grant	28,000	0
Output : Provision of furniture to primary schools			22,530	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	BUGIRI A district headquarters	Sector Development Grant	22,530	0
Programme : Secondary Education			309,817	13,000
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			259,817	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMINYAGWE MUSLIM S.S	BUGIRI A	Sector Conditional Grant (Non-Wage)	87,850	0
ST STEPHEN BUGIRI S.S	BUGIRI A	Sector Conditional Grant (Non-Wage)	162,050	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Boston College	ISAGAZA Boston	Sector Conditional Grant (Non-Wage)	9,917	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			50,000	13,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUGIRI A Bugiri district headquarters	Sector Development On going Grant	20,000	13,000
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	BUGIRI A Bugiri District Headquarters	Sector Development On going Grant	30,000	0
Programme : Skills Development			201,000	0
Lower Local Services				
Output : Skills Development Services			201,000	0
Item : 263206 Other Capital grants				
bugiri d	BUGIRI A bugiri	Other Transfers from Central Government	201,000	0
Programme : Education & Sports Management and Inspection			227,000	5,000
Capital Purchases				
Output : Administrative Capital			227,000	5,000
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	BUGIRI A Bugiri district headquarters	Sector Development on going Grant	15,000	5,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	BUGIRI A Bugiri District Headquarters	Sector Development on going Grant	35,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUGIRI A Bugiri district headquarters	Sector Development Grant	5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	BUGIRI A schools	Sector Development Grant	96,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	BUGIRI A Schools	Sector Development Grant	72,000	0
Item : 312213 ICT Equipment				
ICT - Network Installation, Repair, Maintenance and Support-812	BUGIRI A Education Department	Sector Development Grant	4,000	0
Sector : Health			321,729	19,291
Programme : Primary Healthcare			247,729	19,291
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,936	1,484
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRONGERO CHURCH OF GOD HEALTH CE	BUGIRI A	Sector Conditional Grant (Non-Wage)	5,936	1,484
Output : Basic Healthcare Services (HCIV-HCII-LLS)			71,228	17,807
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOYOZI HC II	BUGIRI A	Sector Conditional Grant (Non-Wage)	11,871	2,968
KAYOGERA HC II	BUGIRI A	Sector Conditional Grant (Non-Wage)	11,871	2,968
KISEITAKA HC II	BUGIRI A	Sector Conditional Grant (Non-Wage)	11,871	2,968
KITUMBA HC II	BUGIRI A	Sector Conditional Grant (Non-Wage)	11,871	2,968
NABUKALU HC III	BUGIRI A	Sector Conditional Grant (Non-Wage)	23,743	5,936
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			163,566	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	BUGIRI A Nanderema HC II	Sector Development Initiated Grant	100,000	0
Building Construction - Latrines-237	BUGIRI A Nanderema HC II	Sector Development Grant	28,000	0
Building Construction - Security-257	BUGIRI A Nderema HC II	Sector Development Grant	35,566	0
Output : OPD and other ward Construction and Rehabilitation			7,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Construction Expenses-213	NAMUKONGE Kayango HC III	Sector Development Grant	7,000	0
Programme : District Hospital Services			74,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	NDIFAKULYA Bugiri Hospital	District Discretionary Development Equalization Grant	10,000	0
Output : OPD and other ward Construction and Rehabilitation			64,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUGIRI A Bugiri Hospital - Male and Female ward	District Discretionary Development Equalization Grant	36,000	0
Building Construction - Latrines-237	BUGIRI A OPD-Bugiri Hospital	District Discretionary Development Equalization Grant	28,000	0
Sector : Water and Environment			172,458	1,232
Programme : Rural Water Supply and Sanitation			172,458	1,232
Capital Purchases				
Output : Borehole drilling and rehabilitation			107,458	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	BUGUBO buwofu	Sector Development Grant	21,492	0
Construction Services - Water Reservoirs-417	BUGUBO buwofu B	Sector Development Grant	21,492	0
Construction Services - Water Reservoirs-417	BUGUNGA igoogo	Sector Development Grant	21,492	0
Construction Services - Water Reservoirs-417	BUGUBO kayangu a	Sector Development Grant	21,492	0
Construction Services - Water Reservoirs-417	ISAGAZA namukwetuko	Sector Development Grant	21,492	0
Output : Construction of piped water supply system			65,000	1,232
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	BUGIRI A district headquarters	Sector Development completed Grant	65,000	1,232
Sector : Social Development			40,356	0
Programme : Community Mobilisation and Empowerment			40,356	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			40,356	0

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Item : 263104 Transfers to other govt. units (Current)				
Bugiri district local government	BUGIRI A sub counties	Other Transfers from Central Government	40,356	0
Sector : Public Sector Management			103,000	0
Programme : Local Statutory Bodies			18,000	0
Capital Purchases				
Output : Administrative Capital			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	KAPYANGA district old court hall	District Discretionary Development Equalization Grant	18,000	0
Programme : Local Government Planning Services			85,000	0
Capital Purchases				
Output : Administrative Capital			85,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	BUGIRI A Bugiri District Headquarters	District Discretionary Development Equalization Grant	4,500	0
Monitoring, Supervision and Appraisal - Inspections-1261	BUGIRI A Bugiri district headquarters	District Discretionary Development Equalization Grant	15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUGIRI A District Headquarters	District Discretionary Development Equalization Grant	62,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	BUGIRI A Bugiri District Headquarters	District Discretionary Development Equalization Grant	3,500	0
LCIII : BULIDHA			527,515	8,904
Sector : Agriculture			16,000	0
Programme : Agricultural Extension Services			6,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			6,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulidha	BULIDHA Bulidha	Sector Conditional Grant (Non-Wage)	6,000	0

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Programme : District Production Services			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	WAKAWAKA wakawaka	Sector Development Grant	10,000	0
Sector : Works and Transport			22,376	0
Programme : District, Urban and Community Access Roads			22,376	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,576	0
Item : 263104 Transfers to other govt. units (Current)				
Bulidha Subcounty	BULIDHA Bulidha Subcounty	Other Transfers from Central Government	12,576	0
Output : District Roads Maintenance (URF)			1,800	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	WAKAWAKA Nasaga-Kibuye-Wakawaka Road 17.5	Other Transfers from Central Government	1,800	0
Output : District and Community Access Roads Maintenance			8,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	BULIDHA District Roads(Tree Planting)	Other Transfers from Central Government	8,000	0
Sector : Education			229,103	0
Programme : Pre-Primary and Primary Education			123,228	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			123,228	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIDHA P.S.	BULIDHA	Sector Conditional Grant (Non-Wage)	12,580	0
ISAKABISOLO P.S.	MAKOMA	Sector Conditional Grant (Non-Wage)	13,998	0
KIBUYE P.S.	WAKAWAKA	Sector Conditional Grant (Non-Wage)	10,751	0
MAKOMA P.S.	MAKOMA	Sector Conditional Grant (Non-Wage)	22,855	0
MUFUUMI P.S.	BULIDHA	Sector Conditional Grant (Non-Wage)	10,690	0
NABIGINGO COU	NABIGINGO	Sector Conditional Grant (Non-Wage)	7,164	0

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NANSAGA MUSLIM P.S.	BULIDHA	Sector Conditional Grant (Non-Wage)	10,326	0
NANSAGA P.S	BULIDHA	Sector Conditional Grant (Non-Wage)	26,221	0
WAKAWAKA	WAKAWAKA	Sector Conditional Grant (Non-Wage)	8,643	0
Programme : Secondary Education			105,875	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			105,875	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BILTON FOREST H.S	BULIDHA	Sector Conditional Grant (Non-Wage)	105,875	0
Sector : Health			35,614	8,904
Programme : Primary Healthcare			35,614	8,904
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,614	8,904
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWUNGA HC III	BULIDHA	Sector Conditional Grant (Non-Wage)	23,743	5,936
NAKIGUNJU HC II	BULIDHA	Sector Conditional Grant (Non-Wage)	11,871	2,968
Sector : Water and Environment			224,422	0
Programme : Rural Water Supply and Sanitation			224,422	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			224,422	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	WAKAWAKA kibuye B	Sector Development , Grant	21,492	0
Construction Services - Maintenance and Repair-400	MAKOMA makoma matyama	Sector Development Grant	181,439	0
Construction Services - Water Reservoirs-417	NABIGINGO mayole B	Sector Development , Grant	21,492	0
LCIII : BUWUNGA			644,225	39,845
Sector : Agriculture			6,000	0
Programme : Agricultural Extension Services			6,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			6,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwunga	BUWUNGA Buwunga	Sector Conditional Grant (Non-Wage)	6,000	0

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Sector : Works and Transport			97,560	0
Programme : District, Urban and Community Access Roads			97,560	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			23,745	0
Item : 263104 Transfers to other govt. units (Current)				
Buwunga Subcounty	BUWUNGA Buwunga Subcounty	Other Transfers from Central Government	23,745	0
Output : District Roads Maintenance (URF)			73,816	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	BUWUNGA Bugiri - Kitumbezi Road 13.56km	Other Transfers from Central Government	20,232	0
Works Department	BUSOWA RURAL Buwunga-Busowa- Wangobo Road	Other Transfers from Central Government	18,232	0
Works Department(Roads)	KAVULE Kasala - Bwalula Road 11km	Other Transfers from Central Government	18,076	0
Works Department(Roads)	BUSOGA Kiteigalwa- Nabirala-Busoga - Kawule	Other Transfers from Central Government	7,200	0
Works Department	LUWOKO Nabirara Swamp Crossing	Other Transfers from Central Government	10,076	0
Sector : Education			382,403	0
Programme : Pre-Primary and Primary Education			250,787	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			250,787	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubugo P.S	MAGoola	Sector Conditional Grant (Non-Wage)	10,873	0
Bugombo P.S	NAMBALE	Sector Conditional Grant (Non-Wage)	7,611	0
BULUME P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	17,585	0
BUPALA P.S	BUPALA	Sector Conditional Grant (Non-Wage)	9,833	0
Busoga P.S	KAVULE	Sector Conditional Grant (Non-Wage)	18,044	0
Busowa P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	13,675	0
BUTUMBA P.S	BUWUNGA	Sector Conditional Grant (Non-Wage)	12,468	0

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Buwunga P.S	BUWUNGA	Sector Conditional Grant (Non-Wage)	9,740	0
KATALA P.S	NAMBALE	Sector Conditional Grant (Non-Wage)	11,686	0
Kavule P.S	KAVULE	Sector Conditional Grant (Non-Wage)	11,288	0
Kayaigo P.S	BUWUNGA	Sector Conditional Grant (Non-Wage)	8,878	0
KIRONGO P.S	BUBUGO	Sector Conditional Grant (Non-Wage)	14,406	0
LUWOKO P.S	LUWOKO	Sector Conditional Grant (Non-Wage)	12,808	0
MAGoola P.S	MAGoola	Sector Conditional Grant (Non-Wage)	11,074	0
Mawanga P.S	KAVULE	Sector Conditional Grant (Non-Wage)	15,373	0
NAKATWE P.S	MAGoola	Sector Conditional Grant (Non-Wage)	13,131	0
NAKAWA P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	11,785	0
Nawandhuki P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	12,531	0
St. Jude Imuli P/S	MAGoola	Sector Conditional Grant (Non-Wage)	5,005	0
St. Luke Kasaala	KAVULE	Sector Conditional Grant (Non-Wage)	12,791	0
WALUGOMA P.S	BUPALA	Sector Conditional Grant (Non-Wage)	10,202	0
Programme : Secondary Education			131,616	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			131,616	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWUNGA S.S	BUBUGO	Sector Conditional Grant (Non-Wage)	124,425	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kubusa	BUWUNGA Kubusa	Sector Conditional Grant (Non-Wage)	7,191	0
Sector : Health			59,357	14,839
Programme : Primary Healthcare			59,357	14,839
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			59,357	14,839
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWUNI HC II	BUBUGO	Sector Conditional Grant (Non-Wage)	11,871	2,968
KAYANGO HC III	BUBUGO	Sector Conditional Grant (Non-Wage)	23,743	5,936

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KIGULU HC II	BUBUGO	Sector Conditional Grant (Non-Wage)	11,871	2,968
NAMBO HC II	BUBUGO	Sector Conditional Grant (Non-Wage)	11,871	2,968
Sector : Water and Environment			98,905	25,006
Programme : Rural Water Supply and Sanitation			98,905	25,006
Capital Purchases				
Output : Administrative Capital			55,922	25,006
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	MAGOOOLA kayandakato	Sector Development On going-Grant	23,922	25,006
Monitoring, Supervision and Appraisal - Fuel-2180	MAGOOOLA kayandakato	Sector Development Grant	32,000	0
Output : Borehole drilling and rehabilitation			42,983	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	MAGOOOLA kayandakato	Sector Development , Grant	21,492	0
Construction Services - Water Reservoirs-417	BUWUNGA kiteigalwa	Sector Development , Grant	21,492	0
LCIII : NANKOMA			1,584,566	150,309
Sector : Agriculture			31,000	0
Programme : Agricultural Extension Services			6,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			6,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nankoma	NAMAKOKO Nankoma	Sector Conditional Grant (Non-Wage)	6,000	0
Programme : District Production Services			25,000	0
Capital Purchases				
Output : Slaughter slab construction			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	NANKOMA TOWN BOARD Nankoma Town Council	Sector Development Grant	25,000	0
Sector : Works and Transport			1,138,231	100,000
Programme : District, Urban and Community Access Roads			1,138,231	100,000
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,481	0

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Item : 263104 Transfers to other govt. units (Current)				
Nankoma Subcounty	Nankoma Nankoma Subcounty	Other Transfers from Central Government	20,481	0
Output : Urban roads upgraded to Bitumen standard (LLS)			1,110,642	100,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nankoma Town Council	NANKOMA TOWN BOARD Nankoma Town Council	Other Transfers from Central Government	1,110,642	100,000
Output : District Roads Maintenance (URF)			7,108	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	NANKOMA RURAL Buwunga - Nankoma Road 11km	Other Transfers from Central Government	2,487	0
Works Department(Roads)	MASITA Nankoma- Itakaibolu - Masita Road 4.5km	Other Transfers from Central Government	1,350	0
Works Department(Roads)	NANKOMA TOWN BOARD Nasaga - Busimbi Road 2.8km	Other Transfers from Central Government	3,271	0
Sector : Education			273,989	0
Programme : Pre-Primary and Primary Education			160,243	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			160,243	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busimbi P.S	NAMAKOKO	Sector Conditional Grant (Non-Wage)	12,529	0
Itakaibolu P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	19,112	0
Kasongore P.S	NAMAKOKO	Sector Conditional Grant (Non-Wage)	11,754	0
KYEMEIRE P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	10,530	0
Lwangosa P.S.	NAMAKOKO	Sector Conditional Grant (Non-Wage)	6,637	0
Matovu P.S	MATOVU	Sector Conditional Grant (Non-Wage)	9,114	0
Nakasisi P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	8,235	0
Nampere c/u P.S	MATOVU	Sector Conditional Grant (Non-Wage)	8,303	0
Namuntenga P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	9,918	0

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Nankoma P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	17,952	0
Nankoma Parents P.S	ISEGERO	Sector Conditional Grant (Non-Wage)	9,139	0
NAWAMBWA P.S.	MATOVU	Sector Conditional Grant (Non-Wage)	13,233	0
Nawanseny P.S.	NAMAKOKO	Sector Conditional Grant (Non-Wage)	11,322	0
Nsono P.S.	NAMAKOKO	Sector Conditional Grant (Non-Wage)	12,465	0
Programme : Secondary Education			113,746	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			113,746	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALUBAALE S.S NANKOMA	ISEGERO	Sector Conditional Grant (Non-Wage)	109,375	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kyemeire International	NANKOMA TOWN BOARD Kyemeire	Sector Conditional Grant (Non-Wage)	4,371	0
Sector : Health			76,871	50,309
Programme : Primary Healthcare			76,871	50,309
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,871	2,968
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIMBI	ISEGERO	Sector Conditional Grant (Non-Wage)	11,871	2,968
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			65,000	47,341
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	NANKOMA TOWN BOARD Nankoma HC IV	District Discretionary Development Equalization Grant	65,000	47,341
Sector : Water and Environment			64,475	0
Programme : Rural Water Supply and Sanitation			64,475	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			64,475	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	NAMAKOKO bukagolo	Sector Development Grant	21,492	0

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Construction Services - Water Reservoirs-417	NAMAKOKO Iwangosa	Sector Development ,, Grant	21,492	0
Construction Services - Water Reservoirs-417	ISEGERO wansimba A	Sector Development ,, Grant	21,492	0
LCIII : BULESA			845,115	17,807
Sector : Agriculture			6,000	0
<i>Programme : Agricultural Extension Services</i>			6,000	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			6,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulesa	NAMASERE Bulesa	Sector Conditional Grant (Non-Wage)	6,000	0
Sector : Works and Transport			165,423	0
<i>Programme : District, Urban and Community Access Roads</i>			165,423	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			20,135	0
Item : 263104 Transfers to other govt. units (Current)				
Bulesa Subcounty	IGWE Bulesa Subcounty	Other Transfers from Central Government	20,135	0
<i>Output : District Roads Maintenance (URF)</i>			145,288	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	KITODHA Buwuni-Kitodha - Mayuge Road 19.5km	Other Transfers from Central Government	120,000	0
Works Department	BUWUNI RURAL Buwuni- Nantawawula- Bululu Road	Other Transfers from Central Government	18,088	0
Works Department	KITODHA Mayuge-Kitodha Road	Other Transfers from Central Government	7,200	0
Sector : Education			491,498	0
<i>Programme : Pre-Primary and Primary Education</i>			364,798	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			180,798	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubuzi P.S	BULUWE	Sector Conditional Grant (Non-Wage)	8,997	0
Bukuta	NAMASERE	Sector Conditional Grant (Non-Wage)	10,275	0

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Bulebi Muslim P.S.	IGWE	Sector Conditional Grant (Non-Wage)	4,937	0
BULESA BAPTIST P.S.	NAMASERE	Sector Conditional Grant (Non-Wage)	9,046	0
Buluwe P.S.	KITODHA	Sector Conditional Grant (Non-Wage)	14,984	0
Buwagama P.S.	IGWE	Sector Conditional Grant (Non-Wage)	10,165	0
Buwuni P.S.	NAMASERE	Sector Conditional Grant (Non-Wage)	15,902	0
Kibimba P.S.	BULUWE	Sector Conditional Grant (Non-Wage)	18,367	0
Kitodha P.S.	KITODHA	Sector Conditional Grant (Non-Wage)	16,786	0
LUWERO P.S	IGWE	Sector Conditional Grant (Non-Wage)	8,830	0
Nakabale Parents P.S	IGWE	Sector Conditional Grant (Non-Wage)	12,808	0
Nakigunju	NAMASERE	Sector Conditional Grant (Non-Wage)	11,207	0
Namagonjo P.S.	BULUWE	Sector Conditional Grant (Non-Wage)	18,197	0
Nangalama Baptist P.S.	KITODHA	Sector Conditional Grant (Non-Wage)	11,207	0
Nantawawula Nursery and P.S	IGWE	Sector Conditional Grant (Non-Wage)	9,092	0
Capital Purchases				
Output : Classroom construction and rehabilitation			72,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NAMASERE Nakigunju	Sector Development Grant	72,000	0
Output : Latrine construction and rehabilitation			112,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUWUNI RURAL Bubuzi primary school	Sector Development ... Grant	28,000	0
Building Construction - Latrines-237	IGWE Bulebi	Sector Development ... Grant	28,000	0
Building Construction - Latrines-237	IGWE Buwagama p/s	Sector Development ... Grant	28,000	0
Building Construction - Latrines-237	BUWUNI RURAL Buwuni primary school	Sector Development ... Grant	28,000	0
Programme : Secondary Education			126,700	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			126,700	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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NAMASERE HS	BULUWE	Sector Conditional Grant (Non-Wage)	126,700	0
Sector : Health			71,228	17,807
<i>Programme : Primary Healthcare</i>			71,228	17,807
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			71,228	17,807
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUGUYI HC III	BULUWE	Sector Conditional Grant (Non-Wage)	23,743	5,936
BUSOGA HC II	BULUWE	Sector Conditional Grant (Non-Wage)	11,871	2,968
KITODHA HC II	BULUWE	Sector Conditional Grant (Non-Wage)	11,871	2,968
NANTAWAWULA HC II	BULUWE	Sector Conditional Grant (Non-Wage)	11,871	2,968
NSANGO HC II	BULUWE	Sector Conditional Grant (Non-Wage)	11,871	2,968
Sector : Water and Environment			110,966	0
<i>Programme : Rural Water Supply and Sanitation</i>			110,966	0
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KITODHA Kitodha	Sector Development Grant	25,000	0
<i>Output : Borehole drilling and rehabilitation</i>			85,966	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	BUWUNI RURAL bulende	Sector Development ... Grant	21,492	0
Construction Services - Water Reservoirs-417	IGWE mawerere	Sector Development ... Grant	21,492	0
Construction Services - Water Reservoirs-417	BUWUNI RURAL nambewo	Sector Development ... Grant	21,492	0
Construction Services - Water Reservoirs-417	IGWE nantawawula	Sector Development ... Grant	21,492	0
LCIII : NABUKALU			329,638	0
Sector : Agriculture			6,000	0
<i>Programme : Agricultural Extension Services</i>			6,000	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			6,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabukalu	KASITA Nabukalu	Sector Conditional Grant (Non-Wage)	6,000	0

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Sector : Works and Transport			83,763	0
Programme : District, Urban and Community Access Roads			83,763	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,540	0
Item : 263104 Transfers to other govt. units (Current)				
Nabukalu Subcounty	KASITA Nabukalu Subcounty	Other Transfers from Central Government	19,540	0
Output : District Roads Maintenance (URF)			64,223	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	NKAIZA Bugiri - Nkaiza - Bugobi Road 16.4km	Other Transfers from Central Government	23,500	0
Works Department(Roads)	ISEGERO Lwanika- Isegero - Kasita-Butyabule- Bugobi Road	Other Transfers from Central Government	14,137	0
Works Department(Roads)	NAKIVAMBA Nakivamba - Wangobo Road 7.3km	Other Transfers from Central Government	15,586	0
Works Department(Roads)	WANGOBO Wangobo - Naigaga - Kabasala	Other Transfers from Central Government	11,000	0
Sector : Education			239,875	0
Programme : Pre-Primary and Primary Education			169,350	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			169,350	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUBANSIRI	NKAIZA	Sector Conditional Grant (Non-Wage)	16,990	0
BUTYABULE P.S.	BUTYABULE	Sector Conditional Grant (Non-Wage)	10,629	0
KABASAALA P.S	KASITA	Sector Conditional Grant (Non-Wage)	12,315	0
KIWONGOLO P.S	LWANIKA	Sector Conditional Grant (Non-Wage)	7,164	0
LWANIKA P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	12,825	0
NABUGANGA P.S	BUTYABULE	Sector Conditional Grant (Non-Wage)	16,446	0
NABUKALU P.S.	KASITA	Sector Conditional Grant (Non-Wage)	16,735	0
NABUKIMA COU P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	11,941	0

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NAIGAGA BAPTIST P.S.	KASITA	Sector Conditional Grant (Non-Wage)	10,100	0
NAKIVAMBA BAPTIST P.S.	WANGOBO	Sector Conditional Grant (Non-Wage)	14,933	0
NKAIZA P.S.	NKAIZA	Sector Conditional Grant (Non-Wage)	18,639	0
WANGOBO P.S.	WANGOBO	Sector Conditional Grant (Non-Wage)	10,086	0
Wansimba P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	10,547	0
Programme : Secondary Education			70,525	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,525	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABUKALU S.S	BUBALYA	Sector Conditional Grant (Non-Wage)	70,525	0
LCIII : BULUGUYI			957,266	272,609
Sector : Agriculture			6,000	0
Programme : Agricultural Extension Services			6,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			6,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buluguyi	BUGAYI Buluguyi	Sector Conditional Grant (Non-Wage)	6,000	0
Sector : Works and Transport			632,415	263,706
Programme : District, Urban and Community Access Roads			632,415	263,706
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,707	0
Item : 263104 Transfers to other govt. units (Current)				
Buluguyi Subcounty	BULUGUYI Buluguyi Subcounty	Other Transfers from Central Government	17,707	0
Output : Bottle necks Clearance on Community Access Roads			585,572	263,706
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	NSANGO Nsango-Bulega Swamp crossing	Other Transfers from Central Government	585,572	263,706
Output : District Roads Maintenance (URF)			29,136	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	BUGAYI Bugayi-Butema Road 6km	Other Transfers from Central Government	7,261	0

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Works Department(Roads)	MUWAYO Muwayo Via Buyindi-Lugano Road 4.4km	Other Transfers from Central Government	„	4,293	0
Works Department(Roads)	BULUGUYI Naluwerere - Buluguyi - Muwayo Road 24km	Other Transfers from Central Government	„	17,582	0
Sector : Education				166,271	0
Programme : Pre-Primary and Primary Education				162,041	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				134,041	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDUMA PROGRESSIVE	NSANGO	Sector Conditional Grant (Non-Wage)		8,813	0
BUDUMA SIDODO P.S.	BULUGUYI	Sector Conditional Grant (Non-Wage)		12,016	0
BUDUNYI P.S	BUFUNDA	Sector Conditional Grant (Non-Wage)		9,993	0
BUFASI	BUGAYI	Sector Conditional Grant (Non-Wage)		8,864	0
BUFUNDA P.S	BUFUNDA	Sector Conditional Grant (Non-Wage)		9,498	0
BUGAYI P.S.	BUGAYI	Sector Conditional Grant (Non-Wage)		10,012	0
BUKOHE E.N. P.S	MUWAYO	Sector Conditional Grant (Non-Wage)		8,524	0
BULUGUYI P.S.	BULUGUYI	Sector Conditional Grant (Non-Wage)		17,534	0
BUTEMA BAPTIST P.S.	BULUGUYI	Sector Conditional Grant (Non-Wage)		12,012	0
NAMBIYA P.S	BULUGUYI	Sector Conditional Grant (Non-Wage)		10,275	0
NSANGO P.S.	NSANGO	Sector Conditional Grant (Non-Wage)		12,570	0
SIRONYO P.S	BULUGUYI	Sector Conditional Grant (Non-Wage)		13,930	0
Capital Purchases					
Output : Latrine construction and rehabilitation				28,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	NSANGO Nsango p/s	Sector Development Grant		28,000	0
Programme : Secondary Education				4,230	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				4,230	0

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Item : 263369 Support Services Conditional Grant (Non-Wage)				
Butema Baptist	BULUGUYI Butema	Sector Conditional Grant (Non-Wage)	4,230	0
Sector : Health			66,614	8,904
Programme : Primary Healthcare			66,614	8,904
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,614	8,904
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSOWA HC II	BUFUNDA	Sector Conditional Grant (Non-Wage)	11,871	2,968
IWEMBA HC III	BUFUNDA	Sector Conditional Grant (Non-Wage)	23,743	5,936
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			31,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	BUGAYI Buluguyi HC III	Sector Development Grant	31,000	0
Sector : Water and Environment			85,966	0
Programme : Rural Water Supply and Sanitation			85,966	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			85,966	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	MUWAYO buduma A	Sector Development ... Grant	21,492	0
Construction Services - Water Reservoirs-417	BUFUNDA budunyi	Sector Development ... Grant	21,492	0
Construction Services - Water Reservoirs-417	BULUGUYI buluguyi	Sector Development ... Grant	21,492	0
Construction Services - Water Reservoirs-417	NSANGO kisoko	Sector Development ... Grant	21,492	0
LCIII : IWEMBA			943,383	11,871
Sector : Agriculture			6,000	0
Programme : Agricultural Extension Services			6,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			6,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iwemba	IWEMBA Iwemba	Sector Conditional Grant (Non-Wage)	6,000	0
Sector : Works and Transport			106,423	0
Programme : District, Urban and Community Access Roads			106,423	0

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,472	0
Item : 263104 Transfers to other govt. units (Current)				
Iwemba Sub county	IWEMBA Iwemba Sub county	Other Transfers from Central Government	10,472	0
Output : District Roads Maintenance (URF)			95,951	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	BUYALA Bukiiri-Bubolwa- Buyala Road Road 5.1km	Other Transfers from Central Government	5,201	0
Works Department(Roads)	IWEMBA Naluwerere - Iwemba-Kasokwe Road 12.5km	Other Transfers from Central Government	90,750	0
Sector : Education			668,198	0
Programme : Pre-Primary and Primary Education			113,392	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			113,392	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGESO BAPTIST P.S.	BUGESO	Sector Conditional Grant (Non-Wage)	16,956	0
BUKAKAIRE BAPTIST P.S	BUGESO	Sector Conditional Grant (Non-Wage)	12,145	0
BUYALA P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	9,172	0
IWEMBA P.S.	IWEMBA	Sector Conditional Grant (Non-Wage)	15,683	0
KASOKWE P.S.	NABIRERE	Sector Conditional Grant (Non-Wage)	13,017	0
KIGULU P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	11,346	0
KIMIRA P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	9,284	0
NABIRERE P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	7,001	0
NAMBO P.S.	IWEMBA	Sector Conditional Grant (Non-Wage)	10,503	0
NAWANGALI P.S	IWEMBA	Sector Conditional Grant (Non-Wage)	8,286	0
Programme : Secondary Education			554,806	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			210,522	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Assorted Equipment-628	IWEMBA Iwemba Seed Secondary School	Sector Development Grant	210,522	0
Output : Secondary School Construction and Rehabilitation			344,284	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	IWEMBA Iwemba	Sector Development Grant	344,284	0
Sector : Health			78,485	11,871
Programme : Primary Healthcare			78,485	11,871
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,485	11,871
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPYANGA HC II	BUGESO	Sector Conditional Grant (Non-Wage)	11,871	2,968
MUTEREREHC III	BUGESO	Sector Conditional Grant (Non-Wage)	23,743	5,936
NANDEREMA HC II	BUGESO	Sector Conditional Grant (Non-Wage)	11,871	2,968
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			31,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	IWEMBA Iwemba HC III	Sector Development Grant	31,000	0
Sector : Water and Environment			84,277	0
Programme : Rural Water Supply and Sanitation			84,277	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	IWEMBA iwemba	Transitional Development Grant	19,802	0
Output : Borehole drilling and rehabilitation			64,475	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	BUYALA bukasolo	Sector Development ,, Grant	21,492	0
Construction Services - Water Reservoirs-417	IWEMBA bulyamboli	Sector Development ,, Grant	21,492	0
Construction Services - Water Reservoirs-417	BUGESO kazimbakungira	Sector Development ,, Grant	21,492	0
LCIII : MUTERERE			568,085	14,839
Sector : Agriculture			6,000	0

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Programme : Agricultural Extension Services			6,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			6,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muterere	MUTERERE TOWN BOARD Muterere	Sector Conditional Grant (Non-Wage)	6,000	0
Sector : Works and Transport			56,306	0
Programme : District, Urban and Community Access Roads			56,306	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,939	0
Item : 263104 Transfers to other govt. units (Current)				
Muterere Subcounty	MUTERERE RURAL Muterere Subcounty	Other Transfers from Central Government	13,939	0
Output : District Roads Maintenance (URF)			42,367	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	BULULU Bugiri-Muterere Road 15.5km	Other Transfers from Central Government	20,232	0
Works Department(Roads)	MUTERERE RURAL Muterere - Makoma Road 5.4km	Other Transfers from Central Government	12,335	0
Works Department(Roads)	MUTERERE RURAL Nakabale - Kigusa - Muterere Road 11.8km	Other Transfers from Central Government	9,800	0
Sector : Education			368,226	0
Programme : Pre-Primary and Primary Education			245,901	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			125,901	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULULU P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)	15,334	0
KIMBALE P.S.	KITUMBA	Sector Conditional Grant (Non-Wage)	14,797	0
KYAIKU BAPTIST P.S.	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	9,731	0
Lubanyi P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)	11,924	0

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Muterere P.S.	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	12,587	0
NAIGOMA COU P.S	KAYOGERA	Sector Conditional Grant (Non-Wage)	11,482	0
Naluya Parents P.S	KAYOGERA	Sector Conditional Grant (Non-Wage)	9,017	0
Ngunga P.S.	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	9,343	0
Nongo P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)	11,941	0
St. Lawrence P.S	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	19,744	0
Capital Purchases				
Output : Classroom construction and rehabilitation			92,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KAYOGERA Naluya primary school	Sector Development Grant	72,000	0
Building Construction - Maintenance and Repair-240	KAYOGERA Nongo primary school	Sector Development Grant	20,000	0
Output : Latrine construction and rehabilitation			28,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	MUTERERE TOWN BOARD St. lawrence primary school	Sector Development Grant	28,000	0
Programme : Secondary Education			122,325	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			122,325	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUTERERE S.S	BULULU	Sector Conditional Grant (Non-Wage)	122,325	0
Sector : Health			73,079	14,839
Programme : Primary Healthcare			59,357	14,839
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			59,357	14,839
Item : 263367 Sector Conditional Grant (Non-Wage)				
NANKOMA HC IV	BULULU	Sector Conditional Grant (Non-Wage)	47,485	11,871
NKAIZA HC II	BULULU	Sector Conditional Grant (Non-Wage)	11,871	2,968

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Programme : Health Management and Supervision			13,722	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			13,722	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	MUTERERE TOWN BOARD Nanderema HC II	Sector Development Grant	6,861	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	MUTERERE TOWN BOARD Nanderema HC II	Sector Development Grant	6,861	0
Sector : Water and Environment			64,475	0
Programme : Rural Water Supply and Sanitation			64,475	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			64,475	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	KITUMBA kitumba	Sector Development ,, Grant	21,492	0
Construction Services - Water Reservoirs-417	BULULU nabuyanda	Sector Development ,, Grant	21,492	0
Construction Services - Water Reservoirs-417	KAYOGERA naigoma	Sector Development ,, Grant	21,492	0
LCIII : Missing Subcounty			640,583	25,227
Sector : Health			640,583	25,227
Programme : Primary Healthcare			100,907	25,227
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			17,807	4,452
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEMEIRE HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	5,936	1,484
NAMAYEMBA SAFE MOTHERHOOD HEALTH	Missing Parish	Sector Conditional Grant (Non-Wage)	5,936	1,484
ST. LUKE MUTERERE NGO HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	5,936	1,484
Output : Basic Healthcare Services (HCIV-HCII-LLS)			83,100	20,775
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHAYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,871	2,968
MATIKI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,871	2,968
MAYUGE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	23,743	5,936

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MAZIRIGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,871	2,968
WAKAWAKA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,871	2,968
WANGOBO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,871	2,968
Programme : District Hospital Services			539,676	0
Lower Local Services				
Output : District Hospital Services (LLS.)			539,676	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	539,676	0